

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Cotati-Rohnert Park Unified School District		
Contact Name and Title	Julie Synyard Assistant Superintendent	Email and Phone	julie_synyard@crpusd.org , 707-792-4708

2017-20 Plan Summary

THE STORY

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

The Cotati-Rohnert Park Unified School District serves approximately 5850 students from Transitional Kindergarten to grade 12 in its eight elementary, two middle, and two high schools. The student population reflects a diverse community comprised of individuals from Cotati, Rohnert Park, and surrounding cities. The student body’s ethnic makeup is as follows: 44.9% White, 40.7% Hispanic, 1% Filipino, 3.2% Asian, .6% American Indian, 2.1% African American, .8% not reported, 6.4% 2 or more races. The district has 1,184 English language students and within this group, 27 languages, other than English are spoken. 88% of our English learners speak Spanish. There are approximately 702 students with special needs in the district, and 2,761 unduplicated pupils. A highly qualified and dedicated staff works diligently to provide the students with a rigorous and relevant educational experience that prepares them for college and career while promoting community involvement and civic engagement.

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

To address individual student needs, staff differentiates classroom instruction to support academic growth and progress. The unique learning requirements of students are implemented and assessed to measure growth. If a student is experiencing difficulty, staff intervenes with a variety of responses and strategies, both academic and social-emotional, to assist the student. CRPUSD emphasizes that all children are entitled to a successful

education and the staff is committed to this vision of success. The creation of the LCAP, the goals and action steps set forth in the document, and the alignment of supports details the commitment to student achievement.

LCAP HIGHLIGHTS

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

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

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

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

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the 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 LEA is most proud of increasing our high school graduation rates. The district has focused upon aligning our strategic vision in terms of priorities, initiatives, and professional development opportunities to help support this increase. This alignment has helped the district actualize the goal of preparing students for college and career. Two additional areas in which the district has made significant progress are decreasing the days of suspensions and missed instructional time and supporting English Language Learner proficiency. The data for some of these increases is lagging on the California Dashboard, however our internal records indicate positive growth.

The LEA has worked diligently to increase a positive culture and climate throughout the district. Through a detailed teacher survey, a tremendous amount of data was gathered and valuable feedback was given. Parent surveys also helped highlight areas of need and strength.

The LEA plans to maintain and build upon current trends in these areas by continuing with our LCAP goals and action steps. These action steps include increasing intervention supports for our students in difficulty, implementing restorative practices to ensure a positive culture and climate on our campuses, increasing our analysis of student achievement data, purchasing additional curriculum materials, and enhancing our efforts at instructional coaching to create the greatest opportunity for student success.

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

Referring to the 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 greatest needs as indicated by the California Dashboard include mathematics achievement and increasing the high school graduation rate. In order to address these needs the district will purchase additional curricular materials and textbooks to support mathematics instruction. The district has established a Math Task Force comprised of teachers throughout the district to help establish an instructional continuum that aligns program goals, sets high expectations for student learning, and details interventions for struggling students. To support increasing the high school graduation rate, the district will continue with a number of the actions set forth in the 2016-17 LCAP. The district is working closely with the high schools to ensure students are on track to earn a high school diploma. Through numerous data reviews, master schedule configuration, interventions both academic and social/emotional, and partnering closely with our parents, the sites have committed to supporting

students to earn their high school diplomas.

According to our local measure surveys, the areas of greatest need include: increasing parental involvement on our campuses, improving communication at all levels, and supporting students who are struggling both academically and socially/emotionally. To better serve our students and the community, the Cotati-Rohnert Park Unified School District will create a comprehensive plan to increase parent involvement throughout the district. To enhance communication, the district will strive to offer more opportunities for stakeholder engagement and input thus allowing increased access to information and staff. To better support our struggling students, the district will continue with the actions determined in the 2016-17 LCAP and monitor effectiveness and progress.

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?

The performance gaps identified by state indicators include two areas: student suspension rates and graduation rates. The students listed two or more performance levels below “all student” performance for Suspension Rates include: Students with Disabilities and Asian. The students listed two or more performance levels below “all student” performance for Graduation Rates include: All Students, English Language Learners, Students with Disabilities, and White.

In order to address these performance gaps the district intends to implement a variety of measures to ameliorate the disparities. These measures include instituting restorative practices at all sites and establishing alternative discipline resolutions other than suspensions. Sites will pilot these practices and develop positive relationships with the students to reduce suspensions. Administrators and general education teachers will work collaboratively with Education Specialists and students with disabilities to help these students make better choices and decisions. The district is partnering with Restorative Resources to implement restorative practices.

To address our graduation rates, the district will continue to increase rigor and access to curriculum that enables all students to experience academic success. Through data reviews that identify struggling students and dictate immediate interventions, students will be supported to remain on the diploma track. Students will be offered a blended learning experience with online courses if they fall behind in credits. Students will be encouraged to seek guidance from their counselors, both academic and social/emotional, if they experience difficulties in their academic career or personal life that are hindering them from earning a diploma and maintaining good standing. Teachers will collaborate to identify best practices to support students learning English and students with learning disabilities. Through this collaboration, teachers will provide feedback to the students to help them access the curriculum and create opportunities for the students to experience success.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The district will improve services for low-income students, English learners, and foster youth with the following actions: the increased professional development for teachers to build teacher capacity through instructional delivery of Common Core Standards and strategies that allow students access to the curriculum; collaboration with Restorative Resources to promote building a positive climate and culture on every school site that emphasizes preventative rather than reactive policies for student discipline; and increasing counseling supports at the sites to support students in academic difficulty while providing coordinated, intrusive, and strategic academic counseling.

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	\$62,687,199
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$13,627,296

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.

Certificated Teacher Salaries
 Site Principals
 District Office Management
 IT Support
 District Office Clerical

\$48,991,569	Total Projected LCFF Revenues for LCAP Year
--------------	---

Annual Update

LCAP Year Reviewed: 2015-16

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The performance of continuously enrolled students who achieve proficiency as measured on state assessments (CAASPP, CAA) in 2016-17 will increase 3% from the previous year.

The college ready rate (EAP) for ELA will increase by 10% over the current year.

The college ready rate (EAP) for Mathematics will increase by 10% over the current year.

ACTUAL

CAASPP data for **2015-16** shows that district wide 43% achieved "Meeting Standard" in ELA and 30% achieved "Meeting Standard" in math. The following data includes the student subgroups:

Met or Exceeded Standard	ELA	Math
SED	32%	20%
EL	15%	13%
SWD	14%	11%
Foster Youth*	-	-
RFEP	53%	27%

*Foster Youth – statistically insignificant

Data for the 2016-17 CAASPP administration is forthcoming. Data will include information for the following student subgroups:

Met or Exceeded Standard	ELA	Math	Science
SED	%	%	%
EL	%	%	%
SWD	%	%	%
Foster Youth*	-	-	-
RFEP	%	%	%

*Foster Youth – statistically insignificant

The districtwide performance of continuously enrolled students who achieved proficiency as measured on the CAASPP, is forthcoming.

DIBELS data comparison for 2014-15 and 2015-16 by grade level:
% of students meeting “District Benchmark”

Grade	2013-14	2015-16	2016-17	Increase/Decrease
K	18%	21%	25%	+4%
1	28%	32%	34%	+2%
2	28%	34%	35%	+1%
3	36%	33%	37%	+4%
4	26%	33%	28%	-5%
5	23%	28%	30%	+2%

The rate of growth as determined by the 10% target was not met. Growth did occur in every grade level with the exception of fourth grade.

The percentage of student scoring at benchmark on DIBELS NEXT will increase by 10% for each grade level from the previous year.

An increase of 3% of English learners who will meet or exceed growth targets for academic and English language proficiency based on prior year data from CAASPP, the Title III report AMAO 1

In 2015-16, the percentage of English learners district wide attaining English proficiency, as measured through Title III AMAO 2 (English Proficient), was 26.9% for students receiving ELD for 5 years or less and 48.8% for EL’s receiving ELD for more than 5 years. English Learner Reclassification Rate = 14.5% (2015-16)

In 2016-17, the percentage of English learners district wide attaining English proficiency, as measured through Title III AMAO 2 (English Proficient), was 26% for students receiving ELD for 5 years

and 2, and CELDT.

Increase the English learner reclassification rate by 3% from the previous year.

Increase the percentage of students taking AP exams and scoring a 3 or higher by 3% from the previous year.

Maintain the percent of teachers misassignment at 0%

Maintain the percentage textbook sufficiency at 100%

Percentage of teachers implementing ELD Standards = 30%

Percentage of teachers implementing CCSS in ELA and math = 100%

Percentage of content area teachers implementing CCSS in ELA = 40%

Percentage of elementary teachers and secondary science teachers implementing NGSS = 30%

or less and 50.4% for EL's receiving ELD for more than 5 years. English Learner Reclassification Rate = 12% (2016-17). This target was not met.

Percentage of students taking AP Exams and scored 3 or higher = 52.63 % (2015-16), data is forthcoming for the 2016-17 administration. The 3% increase is yet to be determined. The number of students enrolled in an AP course increased from 9.17% in 2015-2016 to 19.28% in 2016-2017.

Percent of teachers misassignment = 0% in 2015-16 and 0% in 2016-17.

Percentage textbook sufficiency = 100% in 2015-16 and 2016-17.

Percentage of teachers implementing ELD Standards = 90% in 2015-2016 and 95% in 2016-2017.

Percentage of teachers implementing CCSS in ELA and math = 100%

Percentage of content area teachers implementing CCSS in ELA = 20% in 2015-16 and 100% in 2016-17.

Percentage of elementary teachers and secondary science teachers implementing NGSS = 35%

[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

1.1

Actions/Services

PLANNED
Continue to provide professional development in Next Gen Science Standards for teachers in grades K-12

ACTUAL
 A variety of professional development opportunities were provided for district staff K-12. Teachers attended a variety of conferences and site based professional development provided by the Sonoma County Office of Education. Four teachers from TMS, THS, and RCHS attended a remake Ed Summit, two teachers and an administrator from RCHS attended NGSS in the Real World, three teachers from TMS attended CA Academy of Sciences, and 30 elementary teachers attended two sessions of the NGSS workshop conducted by the Sonoma County Office of Education.

Expenditures

BUDGETED
 01-4035-0-1610-2140-5830-992-NGSS
 Training Costs: \$10,000
 01-4035-0-1610-1000-5830-992-NGSS
 20 teachers X 3 days @245/day = \$14,700
 01-4035-0-1610-1000-1149-992-NGSS
 20 teachers X 2 release days @120/day = \$4,800

ESTIMATED ACTUAL
 01-4035-0-1610-2140-5830-124-NGSS
 \$650 for NGSS Workshop Presenter Fee
 01-3010-0-1110-1000-1130-992-VOLD
 \$23,641 for Teacher Extra Per Diem
 01-4035-0-1610-1000-1149-992-NGSS
 \$1314 for Substitute Teacher Costs
 01-4035-0-1610-1000-5202-XXX-NGSS
 \$1150 for Conference Registration Costs for Tech High and Tech Middle

Action

1.2

Actions/Services

PLANNED
Continue to provide web-based instructional planner to facilitate course planning, curriculum development, and assessment development in Engrade, to all teachers including necessary professional

ACTUAL
 The web-based instructional planner was provided and utilized throughout the school year. Sites throughout the district are currently in various phases of populating the instructional planner with course and pacing guides and benchmark assessments. Training was provided to 20 teachers and 5 site

	development for new teachers	administrators.
Expenditures	BUDGETED 01-1100-0-1110-1000-5840/30-992-NGRD \$57,600	ESTIMATED ACTUAL 01-1100-0-1110-1000-5840-992-NGRD \$35,750

Action **1.3**

Actions/Services	PLANNED The district will continue to utilize the Redbird Mathematics personal learning platform for teacher professional development in grades 1-8 and continue with student site licenses for all elementary schools	ACTUAL The district utilized the Redbird Mathematics personal learning platform for teacher professional development for teachers in grades 1-8 and teachers at RCHS and THS. 98 teachers total subscribed to the platform, 22 being at the secondary level. The student licenses were provided for students in grades 1-5. Eighteen teachers attended Redbird training on August 11, 2017.
Expenditures	BUDGETED 01-1100-0-1110-1000-5840-992-RDBD & 01-3010-0-1110-2140-5830-992-RDBD \$95,000	ESTIMATED ACTUAL 01-1100-0-1110-1000-5840-992-RDBD & 01-3010-0-1110-1000-5830-992-RDBD \$75,500

Action **1.4**

Actions/Services	PLANNED Provide mathematics curriculum and intervention materials for grades 3-10	ACTUAL Mathematics curriculum and textbooks were purchased for Rancho Cotate and Technology High Schools in Algebra 1. A plan for purchasing Geometry and Algebra 2 was developed for the two sites in the 2017-18 and 2018-19 school years. At the middle school level, the MathLinks curriculum was purchased for TMS, and LJ selected materials they would like to pilot in the 2017-18 school year. LJ purchased Accelerated Math with site funds to support 30 students. At the elementary levels, a math committee came together and decided upon two different curriculums to pilot in the 2017-18 school year. A
------------------	--	--

	specific math training was not held.
<p>BUDGETED 01-6300-0-1460-1000-4310-955-Math</p> <p>Curriculum: \$45,000</p> <p>01-3010-0-1460-2140-5830-992-Math Training: \$5,000</p> <p>01-0000-0-1110-1000-1100-XXX-0000 Scheduling: 2 sections per secondary site (except THS) \$40,000 X 3 = \$120,000</p>	<p>ESTIMATED ACTUAL 01-6300-0-1460-1000-4310-XXX-Math \$175,858</p> <p>Curriculum: Textbooks for RCHS and THS, consumable materials McGraw Hill for elementary</p> <p>A specific math training was not held</p> <p>01-0000-0-1110-1000-1100-XXX-0000 \$120,000= 2 sections per secondary site with the exception of THS</p>

Expenditures

Action

1.5

<p>PLANNED Provide Language! intervention courses and sections for grades 6-8</p>	<p>ACTUAL Language! Intervention courses were provided for grades 6-8 at Lawrence Jones Middle School, Thomas Page Academy, and Technology Middle School. Fourteen sections were offered.</p>
---	--

Actions/Services

<p>BUDGETED 01-0000-0-1110-1000-1100,3xx1 = \$360,000</p>	<p>ESTIMATED ACTUAL 01-0000-0-1110-1000-1100,3xx1 = \$280,000</p>
--	--

Expenditures

Action

1.6

<p>PLANNED The district will provide mathematics professional development through ALS for all 6-12 mathematics teachers</p>	<p>ACTUAL The district did not provide mathematics professional development through ALS for all 6-12 mathematics teachers. Eleven teachers from Rancho Cotate High School and Technology Middle School attended the Asilomar mathematics conference. The district formed a 6-12 mathematics committee to develop an action plan and assessments for</p>
---	--

Actions/Services

	addressing the mathematical needs of the students.
<p>BUDGETED 01-3010-0-1460-2140-5830-992-Math Training - \$6,500</p> <p>01-3010-0-1460-1000-1130-992-Math</p> <p>30 teachers X 3 days X 245/day = \$22,050</p>	<p>ESTIMATED ACTUAL 01-4035-0-1460-1000-5202-XXX-MATH= \$6863= Asilomar Registration</p> <p>01-4035-0-1460-1000-1142/3XX1-XXX-MATH \$1240= Substitute Teacher Costs</p> <p>01-3010-0-1460-1000-114X/3XX1/992-MATH \$5214= Substitute Costs for Math Committee Meetings</p>

Expenditures

Action

1.7

	<p>PLANNED The district will provide ELA and Literacy training through ALS for secondary content teachers, new teachers at the secondary level, and by all K-5 teachers; writing instruction will be provided by KAM for K-5 teachers</p>	<p>ACTUAL The district did provide ELA and literacy training for all new teachers TK-12, and all elective teachers (science, social sciences, physical education, CTE) at the secondary level. Writing instruction professional development was provided by KAM for teachers in grades 2-3. The ELA Common Core Literacy training was attended by 118 elementary teachers, and the Disciplinary Literacy training was attended by 56 secondary teachers.</p>
<p>BUDGETED 01-3010-0-1110-2140-5830-992-ALS = \$230,690</p> <p>01-3010-0-1110-2140-5830-992-KAM3 = \$18,000</p> <p>Materials</p>	<p>ESTIMATED ACTUAL 01-3010-0-1320-2140-5830-992-ALS = \$230,690</p> <p>01-3010-0-1110-2140-5830-992-KAM3 = \$21,800</p>	

Actions/Services

Expenditures

01-3010-0-1110-2140-4310-992-KAM3 = \$3,400

01-3010-0-1110-2140-4310-992-KAM3 = \$3,673

Action

1.8

Actions/Services

PLANNED
Provide Literacy Intervention and Assessment Training for new staff and coaching

ACTUAL
Literacy Intervention and Assessment Training with coaching support was provided for all new staff.

Expenditures

BUDGETED
01-3010-0-1110-2140-5830-992-KAM1

KAM Consulting: 63 days @ \$1,200/day = \$75,600

01-3010-0-1110-1000-1130-992-KAM1 New Staff (teachers and paras) =15
5 teachers @ 245 day (teacher rate) X 2 days = \$2,450

01-3010-0-1110-1000-2130-992-KAM1
10 paras @ 131(para rate) x 2 days = \$2,589

ESTIMATED ACTUAL
01-3010-0-1110-2140-5830-992-KAM1
\$75,600 Consultation Fee

01-3010-0-1320-1000-1130-992-KAM1
\$9370 Extra Duty for Teachers

01-3010-0-1320-1000-2130-992-KAM1
\$12 Extra Duty for Para

Action

1.9

Actions/Services

PLANNED
Provide Language! Training for middle school teachers

ACTUAL
Language! Training was provided for 6 middle school teachers, one Special Education Program Specialist, and two site administrators at LJ and TMS. In addition to LJ and TMS, two teachers in grades 6-8 at Thomas Page Elementary were trained in Language!

Expenditures

BUDGETED
01-3010-0-1110-1000-1130-992-0000 = \$750

ESTIMATED ACTUAL
01-3010-0-1110-1000-1130-992-0000 = \$2788

Action **1.10**

Actions/Services

PLANNED
Provide Response to Intervention Literacy Training and Coaching, to all K-5 teachers and Language! to all 6-8 ELA teachers and all special education teachers working in Learning Center model

ACTUAL
Response to Intervention literacy training and coaching was provided to all K-5 teachers, and Language! Training was provided to 8 ELA teachers in grades 6-8, and all elementary educational specialists working in the Learning Center model.

Expenditures

BUDGETED
01-3010-1110-2140-5830-992-KAM4

Consulting: 63 sites X \$1,200 day = \$27,600

01-3010-1110-1000-1149-992-KAM4

Sub Days: \$120/day X 10 days X 10 sites = \$12,000

ESTIMATED ACTUAL
01-3010-1110-2140-5830-992-KAM4=\$23,800
Consulting Fees

01-3010-1110-1000-1149/3XX1-992-KAM4=\$8,853
Substitute Teacher Costs

Action **1.11**

Actions/Services

PLANNED
All elementary grade teachers will continue to use DIBELS universal screening and progress monitoring tools for ELA

ACTUAL
All elementary grade teachers used DIBELS universal screening and progressing monitoring tools to help drive instruction in English Language Arts.

Expenditures

BUDGETED
01-0004-0-1110-1000-5800-DIBL
DIBELS Website Access = \$5000

ESTIMATED ACTUAL
01-0004-0-1110-1000-5800-DIBL=\$4,000

Action **1.12**

Actions/Services

PLANNED
All middle school ELA teachers will use DIBELS universal screening and progress monitoring for students to determine placement in a Language! course

ACTUAL
 The ELA teachers at Lawrence Jones, and Thomas Page Academy used the DIBELS universal screening data to determine placement in Language! Students who required additional support were placed in Language! Sections. At TMS, the Language! Sections served English Language Learners.

Expenditures

BUDGETED
 01-3010-1110-2140-5830-992-KAM2 = \$10,800

ESTIMATED ACTUAL
 01-3010-1320-2140-5830-992-KAM2 =\$10,800

Action **1.13**

Actions/Services

PLANNED
Students who are struggling in grades 6-8 are administered the Language! placement test for ELA intervention

ACTUAL
 Struggling students at Lawrence Jones and Thomas Page Academy were administered the Language! Placement test and placed in the course if deemed necessary.

Expenditures

BUDGETED
 No additional costs

ESTIMATED ACTUAL
 No additional costs

Action **1.14**

Actions/Services

PLANNED
The district will encourage elementary schools to use the CBM assessments for screening and progress monitoring in mathematics

ACTUAL
 Waldo Rohnert Elementary and 5th grade teachers at Hahn utilized the CBM assessments for screening and progress monitoring in mathematics.

Expenditures

BUDGETED
01-0004-0-1460-1000-5800-ASMT
CBM Math Costs: \$8,000

ESTIMATED ACTUAL
Included in costs 01-0004-0-1110-1000-5800-
DIBL=\$4,000 in action 1.11

Action **1.15**

Actions/Services

PLANNED
The middle school mathematics department will continue to administer annual MDTP screening test to incoming fifth graders. The high school math department will continue to administer annual MDTP screening test to incoming ninth graders

ACTUAL
The middle school mathematics department did not administer the annual MDTP to incoming fifth graders but rather an assessment test that was created through the Math Links curriculum. The high school mathematics department administered the MDTP to incoming ninth graders.

Expenditures

BUDGETED
No additional cost

ESTIMATED ACTUAL
No additional cost

Action **1.16**

Actions/Services

PLANNED
The district in conjunction with all ELA and math teachers in grades K-11 will develop and utilize end of unit assessments and/or identify SBAC interim blueprint assessments aligned to CCSS and grade level curriculum pacing within Engrade

ACTUAL
ELA and Mathematics teachers worked on implementing end of unit assessments aligned to the SBAC interim blue print assessments guides and end of unit assessments. This practice did not occur at all sites.

Expenditures

BUDGETED
No additional costs

ESTIMATED ACTUAL
No additional costs

Action **1.17**

<p>Actions/Services</p>	<p>PLANNED The district will continue to provide DIBELS Assessment Copies to all K-5 elementary teachers and 6-8 ELA teachers</p>	<p>ACTUAL The district provided DIBELS assessment copies to all K-5 teachers and teachers of 6th grade students received targeted lists of students not performing at grade level. DIBELS assessment copies were not given to 7th or 8th grade teachers.</p>
<p>Expenditures</p>	<p>BUDGETED 01-0004-0-1110-1000-5812-DIBL DIBELS Assessment Printing = \$12,000</p>	<p>ESTIMATED ACTUAL 01-0004-0-1110-1000-5812-DIBL=\$10,879 for printing costs</p>

Action **1.18**

<p>Actions/Services</p>	<p>PLANNED The district will provide training and coordination of DIBELS to: K-5 elementary teachers 6-8 ELA teachers K-8 special education ELA staff All elementary paraeducators</p>	<p>ACTUAL The district did provide training to 18 K-5 elementary teachers, K-8 special education staff, and elementary para professionals. Teachers in grades 6-8 were not DIBELS trained as they are not using DIBELS to measure reading fluency. Training for para professionals occurred during their scheduled work hours.</p>
<p>Expenditures</p>	<p>BUDGETED Costs included in KAM coaching above. 01-3010-1130-1000-5830-992-KAM New Staff Training =10 teachers @ \$245 day (teacher rate) X 3 days = \$7,350 10 para X \$131/day x 3 days = \$3938</p>	<p>ESTIMATED ACTUAL Costs addressed in above action step 1.8.</p>

1.19

Actions/Services

PLANNED
The district will continue to provide BTSA training for all teachers new to the profession. The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues

ACTUAL
 The district provided NCTIP (North Coast Teacher Induction Program) training for 59 new teaching professionals. Trainings for teachers new to the district were provided to address protocols and best teaching practices related to students with disabilities or behavioral issues. These trainings included: ProAct, Supporting Students with Autism, Building a Better IEP, Supporting Students with ADHD, Using Social Stories to Support Students and Improve Student Behavior, and Understanding Problem Behavior and Designing Effective Interventions.

Expenditures

BUDGETED
 01-0000-0-1110-0000-1130-992-BTSA
 BTSA Stipend= \$40,000

 01-0000-0-1110-0000-1130-992-BTSA
 First Year

 Special Education Teachers
 Special Education BTSA support providers
 = \$6,000

 01-6264-0-1110-1000-5800-992-BTSA
 North Coast Beg Teacher Fee -\$135,000

 01-0301-0-5770-1120-1149-995-MAA
 3 release days per first year special education teacher
 10 teachers X 3 days @\$128/day =\$3,840

ESTIMATED ACTUAL

 01-0000-0-1110-0000-1***/3**1-992-BTSA=\$18,861;
 First year special education costs included above

 01-6264-0-1110-1000-5800-992-BTSA
 North Coast Teacher Induction Program fee -\$186,625

 01-0301-0-5770-1121-11**/3**1-995-MAA= \$5,614
 Training and Release days for new education specialists

01-0301-0-5770-1120-1130-995-MAA
1 training day before school X 10 teachers X 1
day @245/day =\$2,450

Action

1.20

Actions/Services

PLANNED

The district will continue to provide access to Lexia, a reading support program for all elementary sites

ACTUAL

The district provided access to Lexia for all elementary sites. Lexia is a web based program that is accessible to students both in and outside of the classroom.

Expenditures

BUDGETED

Site license prepaid in FY 12/13, 5 year license Lexia; \$36,000

ESTIMATED ACTUAL

Site license prepaid in FY 12/13, 5 year license Lexia; \$36,000

Action

1.21

Actions/Services

PLANNED

The district will continue to provide access to FuelEd software for high school students

ACTUAL

The district provided access to FuelEd software for high school students. 404 students enrolled in at least one credit recovery and/or original credit course.

Expenditures

BUDGETED

01-1100-0-1110-1000-5840-992-AVNT
Fuel Ed: \$100,000

ESTIMATED ACTUAL

01-1100-0-1110-1000-5840-992-AVNT
Fuel Ed: \$101,355

Action

1.22

Actions/Services

PLANNED

The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available

ACTUAL

The district provided Handwriting Without Tears for all TK and K students. Additional books were ordered for primary students still struggling with handwriting.

for students who are still struggling with handwriting

Expenditures

BUDGETED
01-6300-0-1110-1000-4310-992-0000

Handwriting without Tears -\$12,000

ESTIMATED ACTUAL
01-6300-0-1110-1000-4310-992-0000= \$21,392 for consumable Handwriting without Tears materials

Action

1.23

Actions/Services

PLANNED
The district will continue to provide and integrate access to the Type to Learn keyboarding program for students in grades 1-5. This program will be available in the elementary school classrooms and lab

ACTUAL
The Type to Learn keyboarding program was available for students in grades 1-5. The web-based program was also available to students at home.

Expenditures

BUDGETED
01-1100-0-1110-1000-5840-992-WRSP Type to Learn (Sunburst Digital) = \$800

ESTIMATED ACTUAL
01-1100-0-1110-1000-5840-992-WRSP Type to Learn (Sunburst Digital) = \$800

Action

1.24

Actions/Services

PLANNED
The district will use Engrade as the platform for web-based online planning

ACTUAL
The district used Engrade as the platform for web-based online planning. The population of this platform is still a work in progress TK-12.

Expenditures

BUDGETED
01-0000-0-1110-1000-5800-992-NGRD

\$13,000 – Item Bank

Training cost included in item 1.2

ESTIMATED ACTUAL
01-0000-0-1110-1000-5800-992-NGRD

\$12,290 – Item Bank

Action **1.25**

Actions/Services	<p>PLANNED</p> <p>The contract and annual training with Quick Schools student information and attendance monitoring systems will continue</p>	<p>ACTUAL</p> <p>The use of QuickSchools as the district's student information and monitoring system continued in the 2016-17 school year.</p>
Expenditures	<p>BUDGETED</p> <p>01-0711-0-1110-2700-5840-989-QKSC</p> <p>\$54,045</p>	<p>ESTIMATED ACTUAL</p> <p>01-0711-0-1110-2700-5840-989-QKSC</p> <p>\$54,045</p>

Action **1.26**

Actions/Services	<p>PLANNED</p> <p>The district will notify teachers regarding training opportunities for GLAD, DII, ELD standard implementation, and appropriate instructional strategies. The implementation will focus on the sites with the highest number of unduplicated pupils</p>	<p>ACTUAL</p> <p>The district provided Direct Interactive Instruction (DII) coaching and training for the sites with the highest unduplicated pupil counts (Rancho Cotate High School, Waldo Rohnert Elementary, John Reed Elementary, Thomas Page Academy, and Technology Middle School). Fifty-nine teachers experienced the DII training. The DII training included the implementation of ELD/ELA standards, lesson design to support unduplicated pupils, and teacher coaching on researched based strategies to create successful learning conditions for EL and SPED students. GLAD training was not provided.</p>
Expenditures	<p>BUDGETED</p> <p>01-4203-0-4760-1000-5202-992-0000 = \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>01-4203-0-4760-1000-5830-992-ALS = \$6910 for DII ALS training</p> <p>01-4203-0-4760-1000-11**/3**1-992-ALS= \$47,978 for</p>

Teacher Extra Duty and Release Time for DII Training through Action Learning Systems (ALS)

Action

1.27

PLANNED

1.27 Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress

ACTUAL

School sites discussed and analyzed outcome data for English Language Learners during grade level meetings, department meetings, and in their PLC teams. Through these interactions, students at the elementary level were sent to the Learning Center for additional support and reinforcement, SST meetings were conducted with parents and progress or lack of progress was documented. At the secondary level, the EL coordinator collected and distributed data about each EL student's success and/or challenges. The coordinator spoke 1:1 with all EL students' teachers and made recommendations. Using the achievement data, counselors held meetings with EL parents. The EL coordinator additionally led professional development about instructional strategies for ELs twice during the year. Students who were identified as needing more support were placed in supported sections of the curriculum, or they were placed in an EL study skill course which intensively supports EL students in the success of their other courses. These courses offer EL students access to English and Math teachers for support. Formal progress monitoring took place every quarter, and was published to all the stakeholders for discussion and mapping interventions and support. Budgeted release time was used minimally as progress monitoring occurred during site meetings and late start Wednesdays.

Actions/Services

BUDGETED

01-4203-0-4760-1000-1149-992-0000

Quarterly release time for EL progress monitoring conferences
 12 days (3 sub days per quarter) X 10 schools
 X \$120/day = \$14,400

Expenditures

ESTIMATED ACTUAL

01-4203-0-4760-1000-1149/3**1-992-0000=\$1915 for Release Time

Action

1.28

Actions/Services

PLANNED
The district will continue to contract with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists

ACTUAL
 The district contracted with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists.

Expenditures

BUDGETED
 01-0000-0-4760-2100-5800-992-KYDT
 Key Data Systems Contract:
 \$11,000/year

 01-0000-0-1110-2100-5800-992-KYDT
 Key Data Systems Contract:: \$8,250/year

ESTIMATED ACTUAL
 01-0000-0-4760-2100-5800-992-KYDT= \$11,000

 01-0000-0-1110-2100-5800-992-KYDT=\$9,750

Action

1.29

Actions/Services

PLANNED
Rancho Cotate High School will implement the Link Crew student support program for incoming freshmen. Technology High School will investigate Link Crew for possible implementation in the 2017-18 school year

ACTUAL
 Rancho Cotate High School implemented the Link Crew student support program for the Class of 2020. Technology High School investigated the effectiveness and implementation of Link Crew at Rancho Cotate High School. Based upon this investigation, Technology High School is continuing to research opportunities and programs to assist 9th graders as they transition to Tech High. Tech High will not implement LinkCrew in the 2017-18 school year.

Expenditures

BUDGETED
 01-1100-0-1110-1000-5202-992-LKCR
 Link Crew Training = \$2500 per coordinator X 2 coordinators = \$10,000

ESTIMATED ACTUAL
 01-1100-0-1110-1000-5202-992-LKCR=\$757; Training costs were paid in fiscal year 2016

01-1100-0-1110-1199-992-LKCR

Stipend for 2 teachers @ \$2,900/teachers = \$5,800

01-1100-0-1110-1199-992-LKCR=\$5,285 stipends

Action

1.30

Actions/Services

PLANNED

The district will provide coaching support for course planners during the 2016-17 school year. K-5 teachers will attend a 3-day Action Learning Systems training to ensure standard alignment and rigor of classroom instructional activities

ACTUAL

The district provided coaching support for course planners during the 2016-17 school year. Seventeen elementary teachers and one Special Education Program Specialist attended a 3 day training in August conducted by Action Learning Systems. In addition to the training, course planners at the secondary level were provided opportunities to collaborate and revise course plans throughout the school year. Two three hour work voluntary work days were provided for continued course planning for the secondary teachers as well.

Expenditures

BUDGETED

01-4203-0-4760-1000-5830-992-ALS
\$6,600

ESTIMATED ACTUAL

Included in Action Step 1.7

Action

1.31

Actions/Services

PLANNED

The district will continue to provide licenses for ProloQuo and to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write

ACTUAL

The district offered to provide ProloQuo to support students with individual learning needs, however, none of the students in the district required its use. Bookshare and access to Google Read and Write was available to any students who required services. Student licenses for Read Naturally were also purchased for students with special needs to improve reading comprehension.

Expenditures

BUDGETED
 01-6500-5750-1190

District licenses:
 Bookshare= No Cost
 Proloquo = \$3,000
 Google Read and Write = No cost

ESTIMATED ACTUAL
 01-6500-0-5750-1190-5840-995-0000=\$899 Student licenses for Read Naturally

Action **1.32**

Actions/Services

PLANNED

Teachers K-12 will conduct audits of their existing science curriculum and instructional pacing to ensure alignment with NGSS

ACTUAL

Teachers K-12 began auditing their existing science curriculum and materials to discuss needs moving forward in terms of curricular and consumable purchases. Recommendations were made and sites have gathered consumable needs.

Expenditures

BUDGETED
 01-0000-0-1610-1000-1149-992-NGSS

20 teachers X 3 release days @120/day = \$6,748

ESTIMATED ACTUAL
 Not expended in 2016-17

Action **1.33**

Actions/Services

PLANNED

Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services

ACTUAL

English Language Learners were supported in the acquisition of academic English with the necessary materials and staff in the 2016-17 school year.

Expenditures

BUDGETED
 01-0xxx-0-4760-various-1xxx to 5xxx = \$685,924

ESTIMATED ACTUAL
 1-0xxx-0-4760-various-1xxx to 5xxx =\$701,938

Action **1.34**

Actions/Services

PLANNED
Continue to employ teachers to offer summer school online credit recovery and afterschool intervention

ACTUAL
 Teachers at Rancho Cotate High School were employed to provide online credit recovery during the summer and afterschool intervention throughout the year.

Expenditures

BUDGETED
 01-0004-0-1110-1000-1130-361-CREC = \$27,039

ESTIMATED ACTUAL
 01-0004-0-1110-1000-1130/3**1-361-CREC =\$11,590 for afterschool intervention

Action **1.35**

Actions/Services

PLANNED
Individual learning plans will be developed in conjunction with Quick Schools for middle and high school students with the intention of developing four year plans for all high school students to ensure progress toward college and career readiness

ACTUAL
 This did not occur in the 2016-17 school year. At the secondary level, counselors continued to work with students on developing a four-year plan however these plans were not formalized in QuickSchools.

Expenditures

BUDGETED
 01-0000-0-1110-3110-1230-955-0000

 High school counselor parent/student advisory meetings
 Three hours per counselor X four grade levels per year = 12 hours X \$35/hour X 5 counselors = \$2,100

ESTIMATED ACTUAL
 Not expended in 2016-2017

Action **1.36**

<p>Actions/Services</p>	<p>PLANNED Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones and Technology Middle School</p>	<p>ACTUAL Both Lawrence Jones and Technology Middle Schools employed certificated teachers to support afterschool intervention programs at their sites. Thomas Page Academy implemented an afterschool intervention program staffed with certificated teachers as well paid from the ASES grant.</p>
<p>Expenditures</p>	<p>BUDGETED 01-0004-0-1110-1000-1130-251-8RRT = \$4,702</p>	<p>ESTIMATED ACTUAL 01-0004-0-1110-1000-1130-251-8RRT =\$1200</p>

Action **1.37**

<p>Actions/Services</p>	<p>PLANNED Continue to employ teachers in the FLEX academic program at Rancho Cotate High School to serve unduplicated pupils at risk of not graduating with online education and direct instruction to allow student flexibility and choice</p>	<p>ACTUAL Rancho Cotate High School supported the FLEX academic program employing 4 teachers and serving approximately 160 of students who needed credit recovery courses to maintain grade level status and credit recovery to earn a high school diploma.</p>
<p>Expenditures</p>	<p>BUDGETED 01-0000-0-1110-1000-1100-361-0000 = \$346,572</p>	<p>ESTIMATED ACTUAL 01-0000-0-1110-1000-1100-361-0000 = \$289,927</p>

Action **1.38**

<p>Actions/Services</p>	<p>PLANNED Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school within a</p>	<p>ACTUAL Rancho Cotate High School employed 3.6 teachers to support students in the Phoenix program.</p>
-------------------------	---	---

Expenditures

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

BUDGETED

01-0000-0-1110-1000-1100-361-0000 =
\$234,460

ESTIMATED ACTUAL

01-0000-0-1110-1000-1100-361-0000 = \$334,773

ANALYSIS

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

The overall implementation of the actions/services to achieve the articulated goal have been successful. With very few exceptions, the action steps have been achieved. While the action steps have been completed, there is still room for improvement and growth. The members of the Cotati-Rohnert Park Unified School District participated in both mandated and voluntary professional development opportunities, collaborated with one another to analyze student data, developed action steps to address gaps in implementation of the Common Core State Standards, and made adjustments as needed to best serve students. All students had access to instructional materials, qualified teachers, supportive staff members and positive learning environments. Teachers' credentials were up-to-date and our unduplicated pupils were taught by proficient teachers. Students and teachers had access to technology to enhance instruction and learning. Differentiated professional development opportunities were provided to build teacher capacity to reach all learners.

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

Based on the data from the metrics outlined in goal 1, the actions/services utilized to reach the goal were effective and growth was evident in a majority of areas, however, not all targets were met. Additional work must be completed in purchasing standards-aligned instructional materials and increased rigor in the classrooms, per teacher survey data and student focus group discussions. Allotting sufficient time for teacher collaboration and adapting how to address the needs of our unduplicated pupils and students with special needs is a continued concern, per teacher survey and feedback data. Administrators reported that focused collaboration, data analysis, sharing of best practices, and classroom visitations occurred but require more focus. Professional learning communities addressed student academic programs, however, more guidance regarding data analysis, administering assessments, and re-teaching to address learning gaps we needed per administrative and teacher feedback.

Based on reclassification data and state testing metrics, our instruction of English Learners reveals that a greater emphasis on implementing ELD standards with fidelity and providing the students more opportunity to engage in academic conversations was a concern. Working in conjunction with our DELAC, and reviewing data trends, the district established the goal of redesignating students who have been with us since kindergarten through 5th grade in order to prevent our students from becoming long term English Learners. The understanding is that if English Learners are not making adequate language proficiency gains they will struggle as they advance through the system and be in danger of not maintaining grade level status and/or graduation. Parent input from the 2016-17 DELAC committee highlighted additional academic support was needed for English learners.

The AP participation rate increased significantly in the 2016-17 school year. Efforts of the AP Task Force and the emphasis placed on college and career preparedness have helped students understand that they should participate in advanced level courses to develop college/career ready skills. The message that students should experience the rigor of a college level course while in high school to help foster the necessary academic skills for postsecondary work reached our students.

Pupil outcomes is an area of growth for the district as measured by state testing metrics. The sites re-evaluated pacing guides, courses of study, and enrollment rates in Advanced Placement, Honors, Career Technical Education and World Language classes to ensure clear outcomes for learning and access for all. Attempts to assess, support, and promote student learning throughout the grade levels was a districtwide effort. Through benchmark data, SBAC interim assessments and classroom formative and summative assessments, teachers addressed student learning needs and challenges.

The material differences between budgeted expenditures and estimated actual expenditures are as follows:

1.1: There was a difference of \$9,350 that was not spent for NGSS trainings. The training costs were lower than projected and the significant increase in teacher compensation was due to the negotiated voluntary work day trainings. The trainings were restricted and an additional \$8,941 was spent on teacher extra per diem pay.

1.2: The cost of the Engrade contract came in lower than anticipated. There was a \$21,850 cost that was not incurred as the district did not select the test assessment item bank and a multi-year discount was applied.

1.3: There was a reduction of the number of student licenses at the middle school level for the Redbird Professional Learning Platform. There was a \$19,500 cost that was not incurred based on lack of offering Redbird at LJMS, TMS and 6-8 TPA.

1.4: An increase in textbook purchasing raised the estimated actual expenditure by \$175,858. The significant increase was a result of the 2 high schools adopting curriculum and purchase of Algebra I textbooks for all 9th graders. The textbook cost was great than what had been budgeted.

1.5: The Language! Sections anticipated were greater than the actual number of sections offered. There were fewer students who were struggling in their English Language courses and as a result, there was a reduction in intervention sections.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Students remained in their grade level course and were not double blocked into Language! sections. There was a cost of \$80,000 that was not incurred.

1.6: Mathematics training for the secondary levels was not implemented through ALS. Secondary teachers attended the Asilomar conference and a Math Task Force was created which required teacher substitutes. There was a \$15,233 cost that was not incurred as a result of not offering the ALS mathematics training.

1.8: KAM Literacy Intervention spending was increased to accommodate extra duty for teacher pay. There was a \$6,920 increase in expenditure.

1.9: An additional \$2,038 was incurred for extra duty teacher pay at the Language! Training due to an increase in the number of teachers attending the day.

1.14: The CBM math assessment was not utilized by all elementary sites. There was a \$4,000 cost that was not incurred.

1.19: The rise in the new teacher induction fee and the hiring of a number of novice teachers increased the estimated actual expenditure by \$51,625.

1.22: The expansion of the Handwriting without Tears program to all TK and Kinder classrooms increased the estimated actual expenditure by \$9,392.

1.26: The implementation of the DII instructional coaching model increased the estimated actual expenditure by \$47,978 due to teacher extra duty pay and release time.

1.27: The release time for English Learner progress monitoring was incorporated into site collaboration time. There was a \$12,485 cost that was not incurred.

1.29: The training costs of teachers in the Link Crew program was paid in the 2016 fiscal year. There is a \$12,500 discrepancy that was not incurred in the 2016-17 budget.

1.32: Science curriculum audits were performed during allocated staff time. There is a \$6,748 cost that was not incurred.

1.33: In supporting English Language Learners in the acquisition of academic English, there was a \$16,014 increase to the estimated actuals. This increase was the result of staffing based on placement on the salary schedule.

1.34: Students who were deficient in credits were able to earn those credits during an elective period during the school day. The cost of afterschool intervention support of \$15,449 was not incurred.

1.35: The uniform creation of four year plans for the high school students was not actualized in the 2016-17 school year therefore counselors did not conduct specific advisory meetings related to the four year plan. The cost of \$2,100 was not incurred.

1.37: As the result of a teacher on long term leave of absence in the FLEX program at RCHS, \$56,645 was not incurred.

1.38: As the result of an additional .6 FTE in the Phoenix program at RCHS, an additional \$100,313 was expended.

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

The goal remains the same however some of the action steps will be modified and adjusted in the 2017-18 LCAP plan. Teacher, student, and parent feedback have helped contribute to these adjustments as have data results. The creation of a Math Task Force (Action 1.3) will increase goal alignment and standard implementation throughout the district to improve mathematics instruction and intervention. Additional supports to improve English Language Arts include the online programs No Red Ink and Turnitin.com (Action 1.11) to help provide additional practice and feedback for grammar and writing. The implementation of the Naviance (Action 1.34) software to develop four to six year plans for high school students and provide additional academic counseling supports for students will help prepare them for college and career.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District high school graduation rate will increase by 3% from previous year.

ACTUAL

The district's high school graduation rate in 2015-16 school year was 91.6%. The high school graduation rate for the 2016-17 school year is forthcoming.

The percentage of students in high school taking AP courses will increase by 3% from previous year.

The percentage of college ready students for ELA will increase by 3% from previous year.

The percentage of college ready students for Mathematics will increase by 3% from previous year.

The percentage of students in middle school and high school enrolled in exploratory pathways will increase by 3 % from previous year.

The percentage of students in high school enrolled in career technical education pathways will increase by 3% from previous year.

The percentage of students dropping out of middle school will remain at 0%, and students dropping out of high school will decrease by 3%.

Teachers and students will report the increased availability and use of technology for classroom instruction through a survey.

Teachers and students will report the increased institutionalized use of AVID and DII (Direct Interactive Instruction) strategies in

The percentage of high school students enrolled AP courses in the 2015-2016 school year was 9.17% and in the 2016-17 school year, 19.28%. This target was met.

The percentage of college ready students for ELA in the 2015-16 school year was 22% and 31% were conditionally ready. This data is forthcoming for the 2016-17 school year.

The percentage of college ready students for Mathematics in the 2015-16 school year was 10%, and 19% were conditionally ready. This data is forthcoming for the 2016-17 school year.

The percentage of students in middle school and high school enrolled in exploratory pathways in 2015-16 was 39.16%. In 2016-17, 46% of students were enrolled. This target was met.

The percentage of high school students enrolled in career technical education pathways in 2015-16 was 57% in the 2016-17 school year, 46% of students were enrolled. This target was not met.

The data related to the percentage of students dropping out of middle and high school in the 2016-17 school year is forthcoming.

Teachers reported in two different surveys regarding their access and availability to technology. The surveys included a teacher satisfaction survey and a digital citizenship survey. There was a reported increase in access and availability, however teacher comments from the survey indicated that there was still a demand for additional technology for student use. 78.3% of teachers reported they had access and available to technology to be efficient in their jobs. This target was met.

During the summer, five teachers and one administrator from RCHS were trained in AVID strategies. During the school year, 59 teachers received training and coaching in Direct Interactive Instruction at RCHS, TMS, TPA, John Reed and Waldo Rohnert. This increases the number of

classrooms by 3%.

The number/percentage of graduating high school seniors who successfully complete A-G requirements in will increase by 3% from previous year.

The percentage of English Language Learners, low-income students, and foster youth enrolled in honors, world language, and visual performing arts classes will increase by 3%.
(The Academic Performance Index, API, is no longer applicable)

100% of students will be enrolled in a broad course of study that includes all necessary programs and supports for preparation for college, career, and life skills/transition as measured by students' schedules and teacher lesson plans.

teachers on staff at RCHS to 10 who are trained in AVID and 107 teachers throughout the district who are DII trained. The use of these strategies have not been institutionalized per classroom. This target was not met.

The percentage of graduating high school seniors who successfully completed A-G requirements in 2015-16 was 32.5%. Data regarding A-G completion for the 2016-17 school year is forthcoming.

Comparison data for the percentage of English Language Learners, low-income students, and foster youth enrolled in honors, world language, CTE, and AP classes in the 2015-16 school year is unavailable. Data for the 2016-17 school year demonstrates the number of unduplicated pupils enrolled in CTE, AP, World Language and Honors classes

2016-17	CTE	AP	WL	HNR
EL	7	1	17	0
Foster Youth	1	0	0	0
SED	200	87	199	21
Homeless	4	0	2	0

100% of CRPUSD students were enrolled in a broad course of study to help prepare them for college, career, and life skills/transition as measured by student transcripts, grades, and course enrollment data.

ACTIONS / SERVICES

Action **2.1**

Actions/Services

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

ACTUAL
 The district maintained the level of school office staffing.

Expenditures

BUDGETED
 01-0000-0-1110-2700-2400-XXX-0000
 \$1,536,745 statutory increases, health and welfare, and step and column

ESTIMATED ACTUAL
 01-0000-0-1110-2700-2400-XXX-0000= \$1,528,264

Action **2.2**

Actions/Services

PLANNED
Rancho Cotate High School will support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. This task force will review UPC data and work with individual teachers to support UPC student enrollment in the upcoming school year. The task force will make recommendations for additional teacher training and student supports

ACTUAL
 Rancho Cotate High School completed their WASC review and earned a six year accreditation. As part of their WASC self study, the AP task force reviewed student data and made recommendations to the administration to increase the enrollment of unduplicated pupils in AP and honors courses. Students were recruited to AP courses based on PSAT data and teacher recommendation.

Expenditures

BUDGETED
 No additional cost

ESTIMATED ACTUAL
 No additional cost incurred

Action **2.3**

Actions/Services	<p>PLANNED</p> <p>Ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days</p>	<p>ACTUAL</p> <p>As documented by the CAL 200 report, all elementary students in grades 1-5 received PE instruction every ten days.</p>
Expenditures	<p>BUDGETED</p> <p>Costs for elementary PE teachers included in certificated salary costs</p>	<p>ESTIMATED ACTUAL</p> <p>Costs for elementary PE teachers were included in certificated salary costs</p>

Action **2.4**

Actions/Services	<p>PLANNED</p> <p>Offer exploratory pathways and career technical educational pathways at the secondary level</p>	<p>ACTUAL</p> <p>Exploratory pathways and career technical education pathways were offered at the secondary level. These pathways included: Transportation, Fashion and Interior Design, Art, Media, and Entertainment, Business and Finance, Manufacturing and Product Development, Building and Construction Trades, and Health Sciences and Medical Technology. Lawrence Jones, Technology Middle, and Thomas Page (grades 6-8) participated in a Career Fair with exposure to career pathways.</p>
Expenditures	<p>BUDGETED</p> <p>01-0004-0-3800-1000-4310-36X-DIST</p> <p>\$35,000</p> <p>01-3550...1X-7X</p> <p>\$37,061</p>	<p>ESTIMATED ACTUAL</p> <p>01-0004-0-3800-1000-4310-36X-DIST= \$29,569</p> <p>01-3550...1X-5X= \$35,570</p>

Action

2.5

Actions/Services

PLANNED
Middle school students will complete career interest survey in Kuder in grade 8. High school students will integrate information from Kuder and other career inventory and planning tools in their four year planning process

ACTUAL
 The Kuder software was not utilized to its full capability at the middle or high schools. While four-year planning occurred at the high schools through meetings with the academic counselors, Kuder was not used at the sites. At the middle school level, Kuder career interest surveys were completed with students in the seventh and eighth grade. Students at LJ completed 3 hours of career research.

Expenditures

BUDGETED
 01-0004-0-1110-1000-5840-992-KUDR = \$6,400

ESTIMATED ACTUAL
 01-0004-0-1110-1000-5840-992-KUDR = \$7,620

Action

2.6

Actions/Services

PLANNED
Ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers

ACTUAL
 All classrooms had educational technology for daily use by students and teachers. IPADS, Apple TVs, and Chromebooks were distributed to classrooms throughout the district. With the passage of Bond Measure C, additional technology was purchased for the classrooms.

Expenditures

BUDGETED
 21-0821...TTCH and 25 = \$500,000 (Richard Crane and growth)

ESTIMATED ACTUAL
 21-0821...TTCH = \$129,000
 21-0822...TTCH = \$194,900
 21-0822...COMP = \$195,468

Action

2.7

Actions/Services

PLANNED
Use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE classes. Collaboration time will be used to develop targeted objectives for student learning to support UPC students in the advanced courses.

ACTUAL
 Frequent collaboration time was devoted to analyze the enrollment of non-traditional students in A-G, AP, Honors and CTE classes. At Rancho Cotate High School, through the WASC self-study, department meetings, and PLC extended collaboration times, teachers discussed ways to support non-traditional students in the aforementioned classes.

Expenditures

BUDGETED
 No additional costs. Included in previous goal

ESTIMATED ACTUAL
 No additional costs incurred.

Action

2.8

Actions/Services

PLANNED
Maintain AVID membership and student services at RCHS

ACTUAL
 AVID membership and student services were maintained at Rancho Cotate High School. Five teachers and 1 administrator attended AVID training.

Expenditures

BUDGETED
 01-1100-0-1000-5800-992-AVID
 \$8,760

ESTIMATED ACTUAL
 01-1100-0-1110-1000-5800-992-AVID = \$4,204
 01-1100-0-1110-1000-5202-XXX-AVID = \$5,741 (conference/training)

Action

2.9

Actions/Services

PLANNED
Students with exceptional needs will be monitored to ensure they are provided the appropriate services to promote academic

ACTUAL
 Students with exceptional needs were monitored throughout the school year and were provided with additional academic supports and interventions. Students who excelled were

and social/emotional growth during site collaboration time

challenged with rigorous and additional coursework. During staff meetings, PLCs and department meetings, teachers and administrators reviewed student data and progress and made adjustments accordingly. At the elementary level, every 6 to 8 weeks, general education teachers and education specialists reviewed data to address student needs. In addition to every 6 to 8 weeks, students who have Individualized Education Plans were monitored during their annual IEP meeting and trimester reports.

Expenditures

BUDGETED
No additional cost

ESTIMATED ACTUAL
No additional cost

Action **2.10**

PLANNED
Unduplicated students will be monitored to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time

ACTUAL
Unduplicated students were monitored throughout the school year and were provided with additional academic and social/emotional supports to help them succeed. These reviews occurred in data review meetings and Student Success Team (SST) meetings. Student Attendance Review Board (SARB) meetings were held periodically to support students and families with attendance issues and the Attention to Attendance (A2A) program applauded and/or cautioned parents regarding school attendance. Guidance counselors and general education teachers collaborated to assist struggling unduplicated students with classes and course loads. Rancho Cotate High School utilized a variety of organizations to support student achievement and well-being. These organizations included CAPE, Project Success, SOS, CPI, and the Restorative Resources Expulsion Diversion Program.

Actions/Services

BUDGETED
No additional cost

ESTIMATED ACTUAL
01-0000-0-1110-3130-5800-988-0000= \$6950

Expenditures

Action **2.11**

Actions/Services

PLANNED
Use frequent collaboration time at TMS and LJMS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school

ACTUAL
 Both LJMS and TMS utilized staff meeting, department meeting, and common planning time to analyze student progress data. As a result of this analysis, students received additional after school tutoring support, differentiated instruction, and necessary SST referrals. Students were also sent to the site Learning Centers for additional help and instruction. The AI (Academic Instruction = 30 minutes four times a week) at TMS helped students in difficulty. At LJMS every other Wednesday was dedicated to intervention. This time was called JAG time and teachers created intervention plans for their respective departments.

Expenditures

BUDGETED
 No additional cost

ESTIMATED ACTUAL
 No additional cost

Action **2.12**

Actions/Services

PLANNED
Use frequent collaboration time at THS and RCHS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school

ACTUAL
 With the creation of the late, late Wednesday start time once a month, teachers at THS and RCHS were able to analyze student data to monitor student progress. During this collaboration time, interventions were discussed and determined for struggling students. These data review meetings acted as safety nets for students in jeopardy of not maintaining appropriate academic standing.

Expenditures

BUDGETED
 No additional cost

ESTIMATED ACTUAL
 No additional cost

Action **2.13**

Actions/Services	<p>PLANNED</p> <p>Students with exceptional needs receive appropriate program placement and services based upon specific learning need. Student progress is measured and monitored; accommodations based upon this progress are made</p>	<p>ACTUAL</p> <p>Students with exceptional needs were placed appropriately at all of the sites in the district. Students who faced challenges in the elementary grades received intervention support in the Learning Centers, at the middle school level students received appropriate course or program placement (Language!/Language Live, SOAR, BEST, Team Taught Classes with Education Specialists and General Education Teachers) and at the high school level, students were placed in appropriate courses or programs (FLEX, Phoenix, Team Taught Classes with Education Specialists and General Education Teachers, BEST)</p>
Expenditures	<p>BUDGETED</p> <p>No additional cost</p>	<p>ESTIMATED ACTUAL</p> <p>01-6500-0-5770-1121-1100-233/361-0000= \$624,228</p>

Action **2.14**

Actions/Services	<p>PLANNED</p> <p>Continue and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1</p>	<p>ACTUAL</p> <p>The mathematics intervention course (Math Lab) was expanded to include 3 sections in order to support students struggling with mastering Algebra 1 standards.</p>
Expenditures	<p>BUDGETED</p> <p>01-0000-0-1110-1000-1100,3xx1-361 = \$80,000</p>	<p>ESTIMATED ACTUAL</p> <p>01-0000-0-1110-1000-1100,3xx1-361 = \$59,000</p>

Action **2.15**

Actions/Services

PLANNED
Continue to provide students at Technology Middle School with an Opportunity Class teacher in order to receive academic and emotional/social support to remain at grade level

ACTUAL
 The Opportunity class was disbanded during the school year as academic data was reviewed and analyzed. Students participating in the program returned to the traditional classroom and were supported academically, socially and emotionally through additional instructional intervention and counseling through the Child Parent Institute. The teacher of the Opportunity class pushed in to the traditional classrooms of the students for additional academic support.

Expenditures

BUDGETED
 01-0000-0-1110-1000-1100,3xx1 = \$79,186

ESTIMATED ACTUAL
 01-0000-0-1110-1000-1100,3xx1 = \$70,003

Action **2.16**

Actions/Services

PLANNED
Continue the employment of additional school counselors at RCHS and TMS to increase academic and emotional/social counseling services to unduplicated students

ACTUAL
 Additional school counselors were employed at THS AND RCHS. Technology High supported 1.5 counselors and RCHS supported 4 guidance counselors and 1 College and Career Counselor. Additional counseling services were provided through Project Success, SOS, Child Parent Institute, and CAPE. Technology Middle School hired an additional Assistant Principal see goal 3.8.

Expenditures

BUDGETED
 01-0000-0-1110-3110-1200-233 = \$102,574 (TMS)
 01-0000-0-1110-3110-1200-361 = \$183,742 (RCHS)

ESTIMATED ACTUAL
 01-0000-0-1110-3110-1200-233 = \$104,397 (TMS)
 01-6387-0-1110-3110-1200-361 = \$73,277 (RCHS)
 01-0000-0-1110-3110-1200-361 = \$91,509 (RCHS)
 01-0000-0-1110-3110-5800-360 = \$22,000 (THS)

ANALYSIS

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

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

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

The overall effectiveness of the actions/services to achieve the articulated goal have demonstrated growth in student achievement, however not all of the metrics set forth by the goal have been actualized. The district improved diagnosing and identifying students experiencing academic difficulty but struggled enhancing the intervention programs and supports to bring students to grade level at the individual sites per teacher and administrator feedback. A greater emphasis on the academic support period with a strategic plan to address learning needs should have occurred during the year. With the increased number of students enrolled in AP courses, additional supports and resources should have been implemented to ensure unduplicated students persist and succeed in the classes. Effort was placed on increasing standard mastery on the CAASPP test administration, and structured teacher collaboration surrounding student achievement data occurred. Career Technology pathways required further development and structuring to increase student concentrators in the respective pathways.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures is as follows:

2.1: Due to the salary schedule placement of school office staff, an \$8,481 cost was not incurred.

2.4: A \$6,922 cost was not incurred in the exploratory pathways as less equipment and fewer supplies were purchased.

2.5: Due to an increase in student licenses, an additional \$1,220 was expended for Kuder software.

2.6: With the passage of Bond Measure C, additional technology was purchased for the classrooms. An additional \$19,368 was expended.

2.10: To support unduplicated students, the district contracted with Restorative Resources for an expulsion diversion program. The additional costs incurred amounted to \$6800.

2.13: With the implementation of a co-teaching model at RCHS and TMS, an additional \$624,228 was expended to support students with special needs in the general education classroom.

2.14: Rancho Cotate High School offered three sections of math intervention courses. The three sections amounted to \$59,000. The discrepancy of \$21,000 to one less section being offered at the site. Fewer students required an intervention course.

2.15: With the collapse of the Opportunity Class at Technology Middle School, \$9,183 was not expended and the teacher was moved to another teaching assignment. The section allotment was cancelled.

2.16: There is an increase of \$4,867 to counseling support. This is the result of placement on the salary schedule and an increase of contract hours to academic counseling support at Technology High School.

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.

Goal 2 remains the same however some of the action steps have been modified or changed based on programmatic teacher/student usage, achievement data, and the implementation of the co-teaching model for students with special needs. In order to enhance the delivery of a broad course of study for all of our students, CRPUSD will model efforts promoted by San Francisco State University to increase graduation rates. These efforts will include: improving course availability and four-year planning for our students; coordinated and strategic advising to support students to earn their high school diplomas; increased accessibility and visibility of student success data (Action 1.34); positive transitional experiences for 9th graders that establish trusting and caring relationships; and effective, targeted supports to achieve educational equity (Action 2.2). Two new action steps were added: (Action 2.15) 6th grade students at Technology Middle School will receive iPads and (Action 2.17) Transportation will be covered for English Language Learners attending the Mike Hauser Academy. These action steps were added to increase opportunities for unduplicated students to have increased access to instructional technology and exposure to careers in the STEM field.

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of students who report feeling safe at school on the district or CHKS will increase by 3% from the previous survey administration.

The percentage of those responding through survey (CHKS or LCAP) who indicate they feel connected to school will increase by 3% from previous survey administration.

The attendance rate district wide will increase by 1.5% from previous year.

Parents who report through survey that schools have a welcoming environment will increase by 3% from previous year.

The number of suspensions will decrease by 3% from previous year.

The district's chronic absentee rate will decrease by .5 % from previous year.

ACTUAL

The California Healthy Kids Survey was not administered in the 2016-17 school year. It will be administered in the 2017-18 school year.

The percentage of students reporting they felt connected to school was insignificant. Only one student participated in the LCAP survey. Through student focus groups the students reported they did feel connected to school. The qualitative data gathered in student focus group meetings indicated that students had developed positive relationships with their teachers overall and they felt that the sites were supporting them academically and emotionally.

The attendance rate from the 2015-16 school year was 95.52%. The attendance data from the 2016-17 is forthcoming.

93% of parents reported through the district survey that the schools have a welcoming environment in the 2015-16 school year. 80% of parents reported through the district survey that the schools have a welcoming environment in the 2016-17 school year. This target was not met.

The district's chronic absentee rate in the 2015-16 school year was 9.51%. In the 2016-17 school year, the chronic absentee rate was 11.12%. This target was not met.

The number of district suspensions in the 2015-16 school year was 555.

The number of expulsions will decrease by 3% from previous year.

All schools in the district will have exemplary ratings in the school facilities FIT Survey.

In the 2016-17 school year, the number of suspensions was 371. There was a 33% decrease in the numbers of suspensions.

The number of district expulsions in the 2015-16 school year was 25. In the 2016-17 school year, the number of expulsions was 7. There was a 78% decrease in the number of expulsions, this target was met.

Three schools in the district maintained their exemplary ratings status in the facilities FIT survey (Evergreen Elementary/100%, Technology Middle School/99.11%, and Rancho Cotate High School/100%). Seven of the schools received a good rating (Waldo Rohnert Elementary/98.96%, Marguerite Hahn Elementary/98.44%, John Reed Elementary/98.44%, Lawrence Jones Middle School/97.32%, Monte Vista Elementary/96.88%, Thomas Page Academy/98.44%, and University Elementary/ 98.44%). This goal was not met.

ACTIONS / SERVICES

Action **3.1**

Actions/Services

PLANNED
Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs

ACTUAL
 The district employed sufficient custodial, maintenance and grounds staff to ensure safe and well maintained facilities during the instructional day and after school programs. Ample equipment, materials and supplies were purchased to maintain the campuses.

Expenditures

BUDGETED
 01-0000-0-0000-8130-2200

 Grounds personnel = \$252,026 plus step and column and appropriate benefits increases

ESTIMATED ACTUAL
 01-0000-0-0000-8130-22XX/3**2 = \$259,738

 01-0000-0-0000-8130-4XXX-6XXX = \$56,182

01-0000-0-0000-8130-4XXX-6XXX Grounds supplies, services and equipment = \$49,714, plus estimated 2% COLA

01-0000-0-0000-8210-2200

Custodial personnel = \$1,657,907 plus step and columns and appropriate benefits increases

01-0000-0-0000-8210-4XXX-6XXX

Custodial and operation supplies, services and equipment = \$1,403,114

01-8150
Routine Restricted Maintenance = \$1,303,968

01-0000-0-0000-8210-2200-999-ASES = \$17,234

01-0000-0-0000-8210-22XX/3**2 = \$1,772,152

01-0000-0-0000-8210-4XXX-6XXX = \$1,494,303

01-8150 = \$1,345,787

01-0000-0-0000-8210-22XX/3**2-XXX-ASES = costs included in custodial staff above

Action **3.2**

Actions/Services

PLANNED
Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF

ACTUAL
The district reduced class size in K-3 using the site-based grade span reduction formula under LCFF.

Expenditures

BUDGETED
01-0000-0-1111-1000-1100 plus benefits
\$346,287

ESTIMATED ACTUAL
01-0000-0-1111-1000-11XX/3**1 = \$455,429
01-0004-0-1111-1000-11XX/3**1 = \$563,552

01-0004-0-1111-1000-1100 plus benefits
 \$886,499
 01-4035-0-1111-1000-1100 plus benefits
 \$143,518

01-4035-0-1111-1000-11XX/3**1 = \$148,507

Action **3.3**

Actions/Services

PLANNED
Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships, use and supervision of interns, and use of assessments for referral to mental health service providers

ACTUAL
 The district maintained mental health services for the students of CRPUSD through the employment of school counselors, psychologists, and social workers. The district partnered/contracted with Project Success, SOS, CAPE, and CPI (Child Parent Institute) as additional providers of mental health services. We did not utilize counseling interns.

Expenditures

BUDGETED
 01-6512 Interns, counseling, support, NPS counseling, board and care
 =\$319,370 ERMHS
 01-5640-7151-3130-1299
 Counseling interns= \$2,000 per site X 9 sites X 2 interns per site - \$36,000
 01-5640-7151-3130-5100
 Mental Health Counselors for students with IEPS (3 half-time counselors at \$20,000/ counselor = \$60,000

ESTIMATED ACTUAL
 01-3327/6512 = \$408,983
 01-5640-7151-3130-1200/3**1 = \$0
 01-5640-7151-3130-5100 = Costs included in line item 1, above

Action

3.4

Actions/Services

PLANNED
Investigate the implementation of Positive Behavior Interventions and Supports

ACTUAL
 The special education department and student services researched cost and potential implementation of Positive Behavior Interventions and Supports. As a result of this research, the district will not be implementing PBIS at any individual school site.

Expenditures

BUDGETED
 01-5640-0-7151-2700-5202-992 = \$2,000

ESTIMATED ACTUAL
 No cost incurred

Action

3.5

Actions/Services

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

ACTUAL
 Creating a positive school climate was an important goal for the 2016-17 school year. The district began the year celebrating teachers at the District Kick-Off meeting the day before students returned to school. Freshmen orientations hosted by Link Crew and Student ASB teams set the tone for welcoming incoming 9th graders to their new campuses. The middle schools welcomed students with a week of relationship building activities for students and teachers, and the elementary sites held Kindergarten orientations and welcome events for their students. Throughout the year assemblies, pep rallies, intramural sports at lunch, contests, and family events were held to build school spirit, connectedness, and community relationships.

Expenditures

BUDGETED
 No Additional Costs

ESTIMATED ACTUAL
 No Additional Costs

Action

3.6

Actions/Services

PLANNED
Continuing implementation of a K-2, 3-5, and 6-8 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings. Implementing a BEST class at Rancho Cotate High School

ACTUAL
 The behavioral learning centers (BEST program) were conducted at University Elementary, Monte Vista Elementary, Lawrence Jones Middle School, and Rancho Cotate High School. Students with conduct disorders and emotional behavioral disturbances were supported and integrated into their respective schools.

Expenditures

BUDGETED
 Staffing – included in certificated and classified costs

ESTIMATED ACTUAL
 Staffing – included in certificated and classified costs

Action **3.7**

Actions/Services

PLANNED
Ensure the nutritional needs of all students are met

ACTUAL
 The district met the nutritional needs of all of the students through food services. The budgeted allocation was greater than actual cost.

Expenditures

BUDGETED
 01-0000-0-0000-9300-7616-000-0000 = \$272,171

ESTIMATED ACTUAL
 01-0000-0-0000-9300-7616-000-0000 = \$232,002

Action **3.8**

Actions/Services

PLANNED
Continue and increase the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services

ACTUAL
 CRPUSD increased and maintained additional administrative staff at the following school sites: Thomas Page Elementary, John Reed/Waldo Rohnert, Monte Vista Elementary and Technology Middle School. The additional administrators were engaged in researching and implementing restorative practices at their respective sites and contributing to increasing student/school connectedness.

Expenditures

BUDGETED
01-0000-0-1110-2700-1300-117 = \$56,636 (MV)
01-0000-0-1110-2700-1300-126 = \$109,219 (TPA)
01-0000-0-1110-2700-1300-127/128 = \$122,717 (JR/Waldo)
01-0000-0-1110-2700-1300-233 = \$115,486 (TMS)

ESTIMATED ACTUAL
01-0000-0-1110-2700-1300/3XXX-117 = \$117,001 (MV)
01-0000-0-1110-2700-1300/3XXX-126 = \$116,384 (TPA)
01-0000-0-1110-2700-1300/3XXX-127/128 = \$125,930 (JR/Waldo)
01-0000-0-1110-2700-1300/3XXX-233 = \$147,147 (TMS)

Action

3.9

Actions/Services

PLANNED
Continue with the employment of an additional teacher at Waldo Rohnert to provide increased individualized attention to unduplicated pupils and reduce class sizes

ACTUAL
An additional teacher was employed at Waldo Rohnert Elementary to support unduplicated pupils and reduce class size.

Expenditures

BUDGETED
01-0000-0-1110-1000-1100,3XX1-128 = \$70,244

ESTIMATED ACTUAL
01-0000-0-1110-1000-1100,3XX1-128 = \$73,010

Action

3.10

Actions/Services

PLANNED
Continue with employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program

ACTUAL
Special education paraprofessionals assisted every elementary site in the district to support unduplicated pupils in the Walk to Read program. The paraprofessionals provided additional guidance and instruction for the students.

Expenditures

BUDGETED
01-6500-0-5770-1121-2100,3xx2 = \$326,000

ESTIMATED ACTUAL
01-6500/0301/3310-0-5770-1121-21XX/3**2-995-0000/MAA = 323,041

ANALYSIS

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

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

The overall implementation of the actions/services to achieve the articulated goal have been successful. All of the action steps were accomplished. While the action steps have been completed, there is still room for improvement and growth.

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

The overall effectiveness of the actions/services to achieve the articulated goals was strong however, not all targets were met. The parent survey revealed that there was a decline in the parent perception of student to school connectedness. Students interviewed in focus groups stated that they did feel a strong sense of school connectedness. The information from the two groups was contradictory. The district did try to increase parents' perceptions of school connectedness and foster strong relationships with the students. Every site created Facebook pages and Twitter accounts to highlight engaging activities and foster dialogue and communication among students and parents. Numerous family night activities, informational meetings and community events were held to strengthen family connections to the school.

The district partnered with A2A, an organization that increases awareness and outreach for student attendance issues. 14,237 letters were sent to parents notifying them of their student's attendance, and 1,513 conferences were held with parents to find solutions regarding their student's attendance issues. The district intended this partnership as an additional means of communication and information for parents regarding the importance of school attendance. The parent survey revealed that there was a decline in parents' perception of schools providing a welcoming environment to our families. This is an obvious concern and one that requires further inquiry and remediation. The number of suspensions did decrease at an 11% rate. The number of days students were removed from the classroom was also reduced significantly. This reduction of days suspended led to less missed instruction time for our struggling students. There was a significant decrease in student expulsions. With the support of Restorative Resources and the expulsion diversion program, expulsions decreased by 72%. We did not meet the target of scoring 100% exemplary on our FIT surveys however all of our schools that did not meet this rating received a good rating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures is as follows:

3.1: In the employment of sufficient custodial, maintenance, and grounds staff and the necessary materials needed to ensure well maintained facilities, there were several differences between expenditures. Grounds personnel expended an additional \$7,712 due to salary placement. Grounds supplies increased an additional \$6,468 because of need. Custodial personnel

expenditures decreased by \$163,604 due to vacancies and restructuring. Custodial operations and supplies expenditures decreased by \$57,327 due to conservative budgeting. Routine restricted maintenance increased by \$41,819 because of increased capital expenditures to support the maintenance department.

3.2: The discrepancy of expenditures is due to the adjustments made for actual new hires based on placement on the salary schedule. A cost of \$208,816 was not incurred.

3.3: There was an increase of \$89,613 to providing mental health services for students because of the placement of students in an out of state residential program.

3.4: The \$2,000 budgeted cost to research a PBIS program was not incurred as district program specialists researched and evaluated the possibility of a PBIS pilot program.

3.7: There was a decrease of \$40,109 to the budget allocation to ensure the nutritional needs of all students were met. The decrease is the result of the budget allocation being greater than the actual cost to serve students.

3.8: There was an increase of \$102,404 in the employment of assistant principals because of salary schedule placement and the full time status of an assistant principal at Monte Vista.

3.9: The employment of the additional teacher at Waldo Rohnert incurred an additional \$2,766 because of salary schedule placement.

3.10: There is an increase of \$1,177,820 for special education paraprofessional support due to a miscalculation in the 2016-17 LCAP. There was an omission of Resource 3310 and 0301. All funding sources for paraprofessionals were not counted.

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

Changes were not made to this goal, but based on data, additional action steps were included to help achieve our growth targets. To address concerns with discipline rates and establish positive school cultures, a great deal of work has been done surrounding restorative practices. Three new action steps have been added: a restorative pilot will be conducted at Evergreen Elementary School and the district will contract with Restorative Resources for an expulsion diversion program (Action 3.4); four additional counselors will be added to the CRPUSD staff to support elementary sites (Action 3.11); and a contract with A2A to support student attendance has also been included to track attendance data, notify parents of both positive and negative attendance issues, and assist in the documentation of SARB meetings (Action 3.12).

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of parents, including parents of UPC students and children with exceptional needs, who report through surveys that they have utilized technology to access information regarding their student (attendance, grades, other information) will increase by 3% from previous year.

Parent participation, including parents of UPC students and children with exceptional needs, as measured through sign-in sheets district wide in curriculum and family nights, parent education nights and Leadership teams will be collected and measured by all sites. The number of parent volunteers, including parents of UPC students and children with exceptional needs, participating in volunteer activities at school sites will be measured.

ACTUAL

The percentage of parents, including parents of UPC students and children with exceptional needs, who report through surveys that they have utilized technology to access information regarding their student (attendance, grades, other information) is 68%. This percentage decreased by 20% from the 2015-16 school year. This goal was not met.

Parent participation, including parents of UPC students and children with exceptional needs, as measured through sign-in sheets district wide in curriculum and family nights, parent education nights and Leadership teams was collected and measured by all sites. The preliminary results of these sign-in sheets indicate an increased need for parent participation.

The number of parent volunteers, including parents of UPC students and children with exceptional needs, participating in volunteer activities at school sites was measured, however, not all sites submitted their sign-in sheets. Initial baseline data indicates that increased parent participation is needed from the sign-in sheets that were sent to the district office from individual sites and district led meetings.

The number of ELL parents who participate in English classes at school sites will be tracked and baseline data will be established. The number of parents who participate in PIQE (Parent Institute for Quality Education) will be collected.

The percentage of parents who report through surveys (CHKS or LCAP) that their child is engaged in learning will increase by 3%. The percentage of parents, including parents of UPC students and children with exceptional needs, will report through surveys that schools have contacted them in a timely manner regarding repeat occurrences of low academic scores, behavioral issues, and missed attendance will increase by 3% from previous year.

The percentage of parents, including parents of UPC students and children with exceptional needs, responding through surveys who indicate that translation was provided at parent events and meetings will increase by 3% from previous year.

The percentage of parents, including parents of UPC students and children with exceptional needs, responding through surveys who indicate that childcare at parent events and meetings will increase by 3% from previous year.

English Language Learner parent English classes at school sites did not occur. The district did not contract with PIQE (Parent Institute for Quality Education). At the Rancho Cotate High School ELAC meeting, a bilingual academic counselor provided direction to parents regarding how to partner with the school district and understand how to support their students through the academic processes at the high school level. The counselor discussed how to read transcripts, how to contact teachers for questions or support, and explained the host of services the district provides to help English Language Learners attain English proficiency. She also gave great detail regarding the A-G requirements and how to provide support for students to prepare them for college and/or career.

The percentage of parents who report through surveys (CHKS or LCAP) that their child is engaged in learning will increase by 3%. This specific question was not asked in the parent survey. Parents were asked if their children felt connected to their school. In the 2015-16 school year, 89% of parents reported that their children felt connected to the school. In 2016-17, 68% of parents reported that their children felt connected to the school. This goal was not met.

In the 2015-16 school year, the percentage of parents, including parents of UPC students and children with exceptional needs, reported that schools have contacted them in a timely manner regarding repeat occurrences of low academic scores, behavioral issues, and missed attendance was 87%. In the 2016-17 school year, 53% of parents reported the timely contact. This target was not met.

The percentage of parents, including parents of UPC students and children with exceptional needs, responding through surveys who indicated that translation was provided at parent events and meetings in 2015-16 was 64%. In the 2016-17 school year, 37% indicated translation was provided. This goal was not met.

The percentage of parents of students with exceptional needs participating in site and district focus groups to provide feedback and input regarding their child’s academic program will be measured to provide baseline data for participation.

The percentage of parents, including parents of UPC students and children with exceptional needs, responding through surveys who indicated that childcare at parent events and meetings was available in the 2015-16 school year was 60%. In the 2016-17 school year, 27% of parents responded that childcare was available. This goal was not met.

In a district focus group for parents of students with exceptional needs, 13 parents attended the meeting.

ACTIONS / SERVICES

Action

4.1

Actions/Services

PLANNED
Establish after-hours access to middle and high school media centers for families who need internet access to support their children’s education

ACTUAL
 After-hours access to middle and high school media centers were open throughout the school year for families who needed internet access to support their children’s education. This resource was used extensively by students during the year.

Expenditures

BUDGETED
 01-0004-0-1110-2420-993
 Included in positions

ESTIMATED ACTUAL
 Included in positions

Action

4.2

Actions/Services

PLANNED
Continue to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals

ACTUAL
 The district attempted to provide parents, staff and students with improved access to achievement, attendance, and discipline data through the electronic gradebooks and parent portal.

Expenditures

BUDGETED
 Costs included above

ESTIMATED ACTUAL
 Costs included above

Action

4.3

Actions/Services

PLANNED
Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs and English language classes after school and in the evenings, and opportunities to attend PIQE (Parent Institute for Quality Education) sessions

ACTUAL
 The district offered numerous parent involvement opportunities throughout the school year. Sites provided parent information nights related to college and career options, literacy, math and science nights, Digital Literacy/Media nights, carnivals, bingo nights, and fundraising events. English language development classes and PIQE sessions were not offered. Through ELAC and DELAC meetings, teachers and administrators provided detailed academic information regarding the importance of understanding A-G requirements, how to read student transcripts, and the importance of maintaining grade level status.

Expenditures

BUDGETED
 01-4203-0-
 \$8,000 per year

ESTIMATED ACTUAL
 No costs incurred

Action **4.4**

Actions/Services

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

ACTUAL
 The district hired two bilingual assistant principals, one at Technology Middle School and one at Thomas Page Elementary. Rancho Cotate High School employs 3 bilingual academic counselors.

Expenditures

BUDGETED
 Costs included in staffing above

ESTIMATED ACTUAL
 Costs included in staffing above

Action **4.5**

Actions/Services

PLANNED
Continue to offer translation for families and students to support communication and outreach

ACTUAL
 Translation was provided for families and students at Back to School Nights, ELAC meetings, DELAC meetings, Financial Aid Nights, College/Career information meetings, IEP meetings, and during other major school functions.

Expenditures

BUDGETED
 Costs included in goal 1.33

ESTIMATED ACTUAL
 Costs included in goal 1.33

Action **4.6**

Actions/Services

PLANNED
District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success

ACTUAL
 The district contracted with Child Parent Institute (CPI) to work with foster youth. The district Social Workers also met with students and parents of foster youth.

Expenditures	BUDGETED Costs included in previous goal	ESTIMATED ACTUAL Costs included in previous goal
--------------	--	--

4.7

Action

Actions/Services

PLANNED District will provide matching contribution to house the After School Education and Safety Program (ASES)	ACTUAL The district provided matching contribution of facilities and staff time to the ASES program.
--	--

Expenditures

BUDGETED 01-6010-0-1110-1000-5100-128/127/126-0000 = \$87,500	ESTIMATED ACTUAL Various budget codes-0000 = \$90,000
---	---

Action

4.8

Actions/Services

PLANNED District Assistant Superintendent, Director of Special Education, and site principals will conduct focus groups with parents of students with exceptional needs to receive input and gather feedback regarding their child's academic program	ACTUAL The assistant superintendent, director of special education, and site principals met with parents of special education students to gather feedback and input regarding our special education programs at our respective sites.
--	---

Expenditures

BUDGETED No Cost	ESTIMATED ACTUAL No Cost
----------------------------	------------------------------------

Action

4.9

Actions/Services

PLANNED Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student	ACTUAL The district provided home to school transportation to unduplicated pupils at TPA to ensure student attendance and create positive relationships with their families.
--	--

Expenditures

attendance and develop positive relationships with their families	
BUDGETED 01-0000-0-0000-3600-5804-993-0000 = \$43,458	ESTIMATED ACTUAL 01-0000-0-0000-3600-5804-993-0000 = \$43,282

ANALYSIS

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

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

The overall implementation of the actions/services to achieve the articulated goal have been successful. With one exception, the action steps have been achieved. While the action steps have been completed, there is still room for improvement and growth. The district did not provide English Language classes for parents or offer a PIQE session. In the future, the district will encourage access to English Language classes for parents through the Community Center. English Second Language classes are offered free of charge twice a week at the Senior Center. PIQE was not offered as information that is covered through the organization was discussed by the DELAC team members. A Rancho Cotate High School bilingual counselor, the EL Coordinator, and assistant superintendent presented the topics addressed by the organization.

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

The overall effectiveness of the actions/services to achieve the articulated goal requires additional focus. District surveys, teacher feedback at all levels, and participation rates at parent meetings reveal that more effort and emphasis needs to be placed on inviting parents to partner with the district. Despite outreach to inform parents of the meetings and events through the parent portal, newsletters and the website, participation as evidenced by parent sign-in sheets was low. The parent participation rates of unduplicated and exceptional pupils was low. The increase of bilingual staff is helping unduplicated parents access relevant information for their students as mentioned in DELAC meeting feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures is as follows:

4.3: The \$8000 allocated for parent involvement opportunities was not spent due to not offering the PIQE program for parents.

4.7: There was a \$2,500 increase in expenditures for the ASES program due to an increase in payroll costs for employees counted toward the match.

Changes were not made to this goal, but based on data, additional action steps were included to help achieve our growth targets.

Changes were not made to this goal, but based on data, additional action steps were included to help achieve our growth targets. An additional translator (Action 4.5) will be hired to help make contact with Spanish speaking parents and assist them with awareness of important events. Continued efforts to reach parents and improve perception data will occur.

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?

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

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

PARENT AND COMMUNITY LCAP ADVISORY COMMITTEE: CRPUSD established a parent and community advisory committee that met five times during the school year to review our progress, goals, priorities and data. These dates (November 14, 2016, January 23, 2017, March 13, 2017, April 24, 2017, and May 22, 2017) gave the committee the opportunity to discuss the LCAP and analyze feedback from the district’s key stakeholders. On May 22, 2017, the final LCAP was presented to the LCAP committee. Opportunity was provided for the superintendent to post any written comments to stakeholder questions prior to the June 13, 2017, Public Hearing on the LCAP, LCFF, and budget review. The LCAP committee represents parents, certificated and classified staff, site administrators, members of the board of trustees, and the assistant superintendent.

PARENTS AND STUDENTS: Parents and students were invited to a Community Town Hall meeting on March 9, 2017, to discuss the LCAP and our progress. The assistant superintendent explained the LCAP process and the California Dashboard. Parents and students provided feedback on the LCAP goals and gave input for areas of growth and improvement. The assistant superintendent attended a Technology High School PTA meeting to gather input.

Students throughout the district’s schools were solicited to provide input and feedback regarding what was working well and areas of focus for their sites and district. The assistant superintendent conducted student focus groups at Thomas Page Academy on April 4, 2017, Lawrence Jones Middle School on April 4, 2017, and Rancho Cotate High School on February 15, 2017. Students articulated a variety of different concerns ranging from improving the food offered in the cafeteria to increasing the variety of electives offered at the secondary level. Students requested increasing experiential learning activities and field trips, improving WiFi connectivity, continuing with the development of a positive school climate and culture, and allowing access to extracurricular opportunities and sports for all students. Students requested additional counseling supports at Technology High School, creating a program for Newcomer English Language Learners, increasing paraprofessionals in mathematics and science classes with high concentrations of English Language

Learners, and allowing all sites to experience the level of funds brought to certain sites with vibrant fundraising activities.

THE COMMUNITY AT LARGE: The community at large was invited to the Community Town Hall meeting on March 9, 2017.

THE LOCAL BUSINESS COMMUNITY: The superintendent, assistant superintendent attendant, and chief business official attended a Rohnert Park Chamber of Commerce luncheon on April 5, 2017, and provided members of the chamber an opportunity to provide feedback and input regarding the LCAP and state of the district.

DISTRICT STAFF: The district staff was provided numerous opportunities to engage in the LCAP process.

- The assistant superintendent attended staff meetings at Technology High School (April 5, 2017), Rancho Cotate High School (April 12, 2017), Lawrence Jones (March 15, 2017), and Technology Middle School (April 4, 2017) to discuss the LCAP process and gather input and feedback data.
- During the January 17, 2017, TK-5 district collaboration day, the assistant superintendent discussed the LCAP process and provided opportunity for all elementary teachers to provide input and feedback.
- A web-based climate and culture survey conducted by Key Data Systems was administered to all certificated staff during March 2017. All site principals provided time during staff meetings for teachers to complete the voluntary survey.
- Teacher leaders from all sites in the district discussed and reviewed LCAP data and the California Dashboard at the three Education Summits (September 15, 2016, February 23, 2017, and April 6, 2017).
- The assistant superintendent consulted with the leadership of our three unions, RPCEA (May 4, 2107), CSEA (June 5, 2017), and SEIU (May 16, 2017).

DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE: The assistant superintendent conducted four meetings throughout the 2016-17 school year to discuss the LCAP process and the California Dashboard. Input and feedback for the LCAP was collected from the DELAC members. The following were themes/requests from the input gathered: establish more programs that set the conditions for English Language Learners to be successful, focus on English proficiency, create safe learning environments where the students feel comfortable approaching teachers, counselors, and administrators, improve teaching methods to support English Language Learners, motivate students to enable them to persist in their studies to earn a diploma, and increase knowledge base of cultural diversity. Meetings were conducted on the following dates: November 9, 2017, January 26, 2017, March 15, 2017, and May 17, 2017.

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

- The draft of the LCAP was available for questions from June 5 through June 12, 2107.
- A public hearing on the LCAP was held on June 13, 2017.
- The school board adopted the LCAP on June 27, 2107.

SURVEY RESULTS:

PARENT SURVEYS: 313 Parents participated in the districtwide survey (35 from Evergreen Elementary, 5 from John Reed Elementary, 38 from Marguerite Hahn Elementary, 29 from Monte Vista Elementary, 21 from University Elementary, 9 from Waldo Rohnert Elementary, 21 from Thomas Page Academy, 36 from Lawrence Jones Middle School, 13 from Technology Middle School, 72 from Rancho Cotate High School, and 34 from Technology High School.

TEACHER SURVEYS: 235 Teachers participated in the districtwide survey (183 completed the survey and 52 partially completed the survey)

- 78% of teachers expressed they were satisfied with their overall experience working for CRPUSD.
- 22% of teachers expressed they were dissatisfied with their overall experience working for CRPUSD.
- 78.3% of teachers expressed they have access to technology to be efficient in their jobs.
- 21.7% of teachers expressed they did not have access to technology to be efficient in their jobs.
- 55.5% of teachers expressed that communication among colleagues, site administration, and the district administration functions effectively.
- 44.5% of teachers expressed that communication among colleagues, site administration, and the district administration does not function effectively.

Themes that emerged from the teacher survey included: Improved communication, need for curriculum materials and resources, increased grade level collaboration, greater opportunity to provide input at the sites, support for struggling students, concern with top down management, consistency with program implementation, and technology issues.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Offering numerous meetings and consultations with district stakeholders helped refine and enhance the LCAP. The LCAP maintained the goals and many of the actions from the prior version to develop alignment and consistency of focus and direction per stakeholder feedback. Common themes for improvement did emerge through these consultations. The themes are as follows: improve communication at all levels: district, site, teacher, parent, and student; increase counseling supports for students; enhance instruction to ensure all learners are able to access a rigorous educational experience; increase opportunities for instructional technology in the classroom; differentiate professional development opportunities for teachers; and increase outreach to parents of unduplicated students and parents of students with special needs.

The thematic suggestions are evident in the 2017-18 LCAP. Additional counseling staff has been added to the elementary schools to support students with social/emotional needs, the contracting with a college and career online software vendor (Naviance) will be implemented to assist in student access to post-secondary and career information. The hiring of an additional translator to support

outreach and communication will be actualized. Professional development opportunities have been differentiated and teacher input regarding the professional development was considered. In addition, supporting unduplicated pupils and students with special needs access curriculum is still a driving focus of the LCAP. The increase of technology for both students and staff will assist with lesson delivery and curricular differentiation.

While we had great participation from the parents on our focus groups, the actual number of participants is an area of growth. Our overall parent engagement has surfaced as an area of exploration to connect more of our stakeholders to the district practices and committees for input. In addition, the California Dashboard on student achievement leads us to direct attention and resources to Common Core curriculum, especially mathematics, the English Language Learner achievement gap, and addressing our subgroups in their CASSPP performances.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams/SARC Report on Teacher Credentialing	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed
SBAC Mathematics % Standard Met/Exceeded	(2015-16) = 29%	35%	38%	41%
SBAC English Language Arts % Standard Met/Exceeded	(2015-16) = 40%	46%	49%	52%
Dibels Fluency Reporting Students meeting district benchmark	K = 25% = +4 1 = 34% = +2 2 = 35% = +1 3 = 37% = +4 4 = 28% = -5 5 = 30% = +2	K = 30% = +5 1 = 39% = +5 2 = 40% = +5 3 = 42% = +5 4 = 33% = +5 5 = 35% = +5	K = 35% = +5 1 = 44% = +5 2 = 45% = +5 3 = 47% = +5 4 = 38% = +5 5 = 40% = +5	K = 40% = +5 1 = 49% = +5 2 = 50% = +5 3 = 52% = +5 4 = 43% = +5 5 = 45% = +5
AMAO English Proficiency Rates 5 years or less	Target = 26.7% (2016-7) = 26%	30%	33%	36%
AMAO English Proficiency Rates more than 5 years	Target = 54.7% (2016-7) = 50.4%	54%	57%	60%
English Language Learner Reclassification	12%	15%	18%	21%
AP Passing Rate	(2015-16) = 52.63%	3% Increase	3% Increase	3% Increase
Teacher Misassignment	0%	0%	0%	0%

Textbook Sufficiency as measured by the Williams Report	100%	100%	100%	100%
CCSS ELD Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 secondary Physical Education, Science, History, and Elective Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4
CCSS ELA Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 Secondary Physical Education, Science, History, and Elective Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4
CCSS Mathematics Standard Implementation	Initial data gathered by number of teachers attending trainings N = 12 (2016-17)	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4
NGSS Implementation	Initial data gathered by number of teachers attending trainings N = 30 Elementary Teachers; 7 Secondary Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4

PLANNED ACTIONS / SERVICES

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

Action **1.1**

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to provide professional development in Next Gen Science Standards for teachers in grades K-12 and provide additional opportunities for teachers to collaborate and develop pacing guides and curriculum at both the elementary and secondary levels.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$13,466	Amount	Amount

Source	Title II	Source		Source	
Budget Reference	01-4035-0-1610-2140-5830-992-NGSS = \$1,000 01-4035-0-1610-1000-5202-992-NGSS \$5,000 01-4035-0-1610-1000-1149/3XX1-992-NGSS = \$7,466	Budget Reference		Budget Reference	

Action **1.2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide web-based instructional planner to facilitate course planning, curriculum development, and assessment development in		

Engrade, to all teachers including necessary professional development for new teachers

BUDGETED EXPENDITURES

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

Action **1.3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will institute a Math Task Force		

comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12

BUDGETED EXPENDITURES

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

Action **1.4**

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide mathematics curriculum for secondary students and intervention materials for grades 3-10. Conduct a math	Provide mathematics curriculum for secondary students and intervention materials for grades 3-10. Implement	

pilot program at the elementary levels for students grades K-5.

math curriculum at the elementary levels for students grades K-5.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$109,451	Amount	\$109,451	Amount	
Source	Lottery, Title I	Source	Lottery, Title I	Source	
Budget Reference	01-6300-0-1460-1000-4310-955-Math Curriculum = \$59,600 01-6300-0-XXXX-XXXX-XXXX-XXX-XXXX Curriculum = \$44,796 01-3010-0-1460-2140-5830-992-Math Training = \$1,500 01-3010-0-1460-1000-1130-992-MATH = \$3,555	Budget Reference	01-6300-0-1460-1000-4310-955-Math Curriculum = \$104,396 01-3010-0-1460-2140-5830-992-Math Training = \$1,500 01-3010-0-1460-1000-1130-992-MATH = \$3,555	Budget Reference	

Action **1.5**

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: Lawrence Jones & Thomas Page Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide Language! intervention courses and sections for grades 6-8 at Lawrence Jones and access for Thomas Page

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$360,000

Amount

Amount

Source Unrestricted LCFF Funds

Source

Source

Budget Reference 01-0000-0-1110-1000-1100/3xxx-xxx-0000

Budget Reference

Budget Reference

Action **1.6**

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: Middle & High School

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The district will provide mathematics training for elementary teachers upon adoption of new curriculum in grades K-5

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Action **1.7**

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: TK-5

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 spans:_____

Specific Schools:_____

Specific Grade

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The district will provide ELA and Literacy training for K-5 teachers through KAM.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$76,686

Amount

Amount

Source Title I

Source

Source

Budget Reference

01-3010-0-1110-2140-5830-992-KAM= \$45,000
01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX= \$31,686

Budget Reference

Budget Reference

Action **1.8**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools Specific Schools:_____ Specific Grade spans:_____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools:_____ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Mystery Science, site licenses for 8 elementary schools

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$3,992

Amount

Amount

Source Unrestricted Lottery

Source

Source

Budget Reference 01-1100-0-1610-1000-5840-992-0000

Budget Reference

Budget Reference

Action **1.9**

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide Language! training to all ELA teachers

and all special education teachers at Lawrence Jones and Thomas Page working in Learning Center model

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000	Amount:	Amount:
Source: Title I	Source:	Source:
Budget Reference: 01-3010-1320-2140-5830-992-0000	Budget Reference:	Budget Reference:

Action **1.10**

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: Elementary

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

All elementary grade teachers will continue to use DIBELS universal screening and progress monitoring tools for ELA

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount:	Amount:
Source: Parcel Tax Funds	Source:	Source:
Budget Reference: 01-0004-0-1110-1000-5800-992-DIBL	Budget Reference:	Budget Reference:

Action **1.11**

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: RCHS & THS Specific Grade spans: 9-11

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Rancho Cotate and Technology High will utilize NoRedInk and Turnitin.com to assist with writing conventions to make students college and career ready		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$40,250

Amount

Amount

Source

Unrestricted Lottery

Source

Source

Budget Reference

01-1100-0-1110-1000-5840-992-WRSP

Budget Reference

Budget Reference

Action **1.12**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: LJMS & TPA Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Students who are struggling in grades 6-8 at Lawrence Jones and Thomas Page, are administered the Language! placement test for ELA intervention

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	No additional costs	Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **1.13**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will use the Easy CBM assessments for English Language Arts screening and progress monitoring for elementary students. Technology Middle School will pilot Easy CBM	The district will use the Easy CBM assessments for English Language Arts screening and progress monitoring for elementary students. Technology Middle School may implement Easy CBM assessments permanently	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$480	Amount \$480	Amount

Source Parcel Tax
 Budget Reference 01-0004-0-1110-1000-5800-ASMT

Source Parcel Tax
 Budget Reference 01-0004-0-1110-1000-5800-ASMT

Source
 Budget Reference

Action **1.14**

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: Middle & High Schools

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The middle school and high school mathematics departments will administer the MDTP test to all students three times a year to monitor student growth and progress		

BUDGETED EXPENDITURES

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

ASMT

Action **1.15**

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The district in conjunction with all ELA and math teachers in grades K-11 will continue to develop and utilize end of unit assessments and/or identify SBAC interim blueprint assessments aligned to CCSS and grade level curriculum pacing within Engrade

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount No additional costs

Amount

Amount

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Action **1.16**

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

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

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will continue to provide DIBELS Assessment Copies to all K-5 elementary teachers		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$12,000	Amount:	Amount:
Source: Parcel Tax	Source:	Source:
Budget Reference: 01-0004-0-1110-1000-5812-992-DIBL	Budget Reference:	Budget Reference:

Action **1.17**

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

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

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: Elementary & Middle Schools

OR

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

**The district will provide training and coordination of DIBELS to:
K-5 elementary teachers
K-5 special education ELA staff
All elementary paraeducators**

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Source

Source

Source

Budget Reference

Costs included in Action 1.7

Budget Reference

Budget Reference

Action **1.18**

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

Students to be Served

All

Students with Disabilities

[Specific Student Group(s)] _____

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The district will continue to provide NCTIP training for all teachers new to the profession. The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$198,544

Amount

Amount

Source Unrestricted LCFF Funds, Educator Effectiveness Funds, MAA

Source

Source

Budget Reference 01-0000-0-1110-1000-1130/3XX1-992-BTSA = \$58,211
01-0301-0-5770-1121-

Budget Reference

Budget Reference

11XX/3XX1-995-MAA = \$10,333
 01-6264-0-1110-1000-5800-992-BTSA = \$51,506
 01-0000-0-1110-1000-5800-992-BTSA = \$78,494

Action **1.19**

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: Elementary Schools

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will continue to provide access to Lexia, a reading support program for all elementary sites		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$69,250	Amount	Amount
Source Unrestricted Lottery	Source	Source
Budget 01-1100-0-1320-1000-5840-992-	Budget	Budget

Reference

0000

Reference

Reference

Action **1.20**

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: THS & RCHS Specific Grade spans: 9-12

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$97,500

Amount

Amount

Source Unrestricted LCFF

Source

Source

Budget Reference 01-0000-0-1110-1000-5840-361-CREC

Budget Reference

Budget Reference

Action **1.21**

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

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

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$12,000	Amount:	Amount:
Source: Restricted Lottery	Source:	Source:
Budget Reference: 01-6300-0-1110-1000-4310-xxx-0000	Budget Reference:	Budget Reference:

Action **1.22**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: 1 st – 6 th

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will continue to provide and integrate access to the Typing Agent keyboarding program for students in grades 1-6. This program will be available in the elementary school classrooms, computer labs, and at home		

BUDGETED EXPENDITURES

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

992-WRSP

Action **1.23**

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: Rancho Cotate Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Rancho Cotate High will offer an academic support class for redesignated English language learners

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$20,000

Amount

Amount

Source Supplemental Grant Funds

Source

Source

Budget Reference 01-0000-0-4760-1000-1100/3xxx-361-0000

Budget Reference

Budget Reference

Action **1.24**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The contract and annual training with Quick Schools student information and attendance monitoring systems will continue		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$54,045	Amount: _____	Amount: _____
Source: Unrestricted LCFF	Source: _____	Source: _____
Budget Reference: 01-0711-0-1110-2700-5840-989-QKSC	Budget Reference: _____	Budget Reference: _____

Action **1.25**

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: Monte Vista & LJMS Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites with the highest number of unduplicated pupils	The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites that have not received training	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$196,292	Amount \$196,292	Amount
Source Title I & Title III	Source Title I & Title III	Source
Budget Reference 01-3010-0-1110-1000-114x/3xxx-992-ALS = \$28,184 01-4203-0-4760-1000-1130/3xxx-992-ALS = \$9,608 01-3010-0-1110-2140-4310-992-ALS = \$2,250 01-4203-0-4760-2140-4310-992-	Budget Reference 01-3010-0-1110-1000-114x/3xxx-992-ALS = \$28,184 01-4203-0-4760-1000-1130/3xxx-992-ALS = \$9,608 01-3010-0-1110-2140-4310-992-	Budget Reference

ALS = \$2,250
 01-3010-0-1110-2140-5830-992-
 ALS = \$77,000
 01-4201-0-4760-2140-5830-992-
 ALS = \$8,399
 01-4203-0-4760-2140-5830-992-
 ALS = \$68,601

ALS = \$2,250
 01-4203-0-4760-2140-4310-992-
 ALS = \$2,250
 01-3010-0-1110-2140-5830-992-
 ALS = \$77,000
 01-4201-0-4760-2140-5830-992-
 ALS = \$8,399
 01-4203-0-4760-2140-5830-992-
 ALS = \$68,601



Action **1.26**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate</p>		

academic interventions for these students and monitor and communicate student progress

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional costs	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **1.27**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

The district will continue to contract with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$21,000	Amount:	Amount:
Source: Unrestricted LCFF	Source:	Source:
Budget Reference: 01-0000-0-4760-2100-5800-992-KYDT = \$11,000 01-0000-0-1110-2100-5800-992-KYDT = \$10,000	Budget Reference:	Budget Reference:

Action **1.28**

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: THS & RCHS Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will investigate Link Crew for possible implementation in the 2018-19 school year	Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School may implement Link Crew in the 2018-19 school year	

BUDGETED EXPENDITURES

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

Action **1.29**

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: RCHS & THS Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will purchase AP curriculum at Technology High and Rancho Cotate High		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$15,000	Amount

Source	Unrestricted Lottery Funds	Source		Source	
Budget Reference	01-1100-0-1110-1000-4110-36X-ADPL	Budget Reference		Budget Reference	

Action **1.30**

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will continue to provide licenses for ProloQuo and to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,000	Amount:	Amount:
Source: Special Education Funding	Source:	Source:
Budget: 01-6500-0-5750-1190-5840-	Budget:	Budget:

Reference 995-0000

Reference

Reference

Action 1.31

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: Rancho Cotate High Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
The district will purchase additional Spanish curriculum for Rancho Cotate High	Depending on site needs additional materials may be purchased	Depending on site needs additional materials may be purchased

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$5,000	Amount \$5,000
Source Unrestricted Lottery Funds	Source Unrestricted Lottery Funds	Source Unrestricted Lottery Funds
Budget Reference 01-1100-0-1110-1000-4110-361-0000	Budget Reference 01-1100-0-1110-1000-4110-361-0000	Budget Reference 01-1100-0-1110-1000-4110-361-0000

Action 1.32

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$776,654	Amount:	Amount:
Source: Unrestricted LCFF Funds	Source:	Source:
Budget Reference: 01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx	Budget Reference:	Budget Reference:

Action **1.33**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] Redesignated fluent English proficient
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: RCHS	<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 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: RCHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to employ teachers to offer summer school online credit recovery and afterschool intervention

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$31,996

Amount

Amount

Source Unrestricted LCFF

Source

Source

Budget Reference 01-0000-0-1110-1000-1130/3XX1-361-CREC

Budget Reference

Budget Reference

Action **1.34**

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: Rancho Cotate & Technology High Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Individual learning plans will be developed in conjunction with Naviance for high school students with the intention of developing four and six year plans for all high school students to ensure progress toward college and career readiness

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$11,368
Source Parcel Tax
Budget Reference 01-0004-0-1110-100-5840-992-KUDR

Amount _____
Source _____
Budget Reference _____

Amount _____
Source _____
Budget Reference _____

Action **1.35**

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: TMS, LJMS & TPA Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones, Technology Middle School. Intervention at Thomas Page Academy is provided by the ASES program

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$8,296

Amount

Amount

Source Unrestricted LCFF

Source

Source

Budget Reference 01-0000-0-1110-1000-1130/3xxx-25x-8RRT= \$4,740
01-0000-0-1110-1000-1130/3XX1-126-0000 = \$3,556

Budget Reference

Budget Reference

Action **1.36**

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: RCHS Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to employ teachers in the FLEX academic program at Rancho Cotate High School to serve unduplicated pupils at risk of not graduating with online education and direct instruction to allow student flexibility and choice		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$282,815	Amount:	Amount:
Source: LCFF Supplemental Grant Funds	Source:	Source:
Budget Reference: 01-0000-0-1110-1000-11XX/3XX1-361-0000	Budget Reference:	Budget Reference:

Action **1.37**

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

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

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: RCHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school within a school atmosphere to ensure students are maintaining progress toward earning a diploma and maintaining grade level status

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$333,591

Amount

Amount

Source LCFF Supplemental Grant Funds

Source

Source

Budget Reference 01-0000-0-1110-1000-11xx/3xxx-361-0000

Budget Reference

Budget Reference

New

Modified

Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates	91.6% (2015-6)	93%	94%	95%
AP Course Enrollment	19.28%	21%	24%	27%
College Readiness determined by EAP	30% (2015-16)	33%	35%	37%

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

Seal of Biliteracy	0 (2015-16)	12 students	18 students	24 students
AP Pass Rate with a Score of 3 or Higher	52.63% (2015-16)	3% increase	3% increase	3% increase

PLANNED ACTIONS / SERVICES

Action **2.1**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will continue to maintain current level of school office staffing		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,549,394	Amount:	Amount:
Source: Unrestricted LCFF Funds	Source:	Source:
Budget Reference: 01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000	Budget Reference:	Budget Reference:

Action **2.2**

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)] Redesignated fluent English proficient

Location(s) All schools Specific Schools: RCHS 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: RCHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Rancho Cotate High School will continue to support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. This task force will review UPC data and work with individual teachers to support UPC student enrollment in the upcoming school year. The task force will make recommendations for additional teacher training and student supports</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **2.3**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: TK-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Costs for elementary PE teachers included in certificated salary costs

Action **2.4**

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: THS & RCHS Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to offer exploratory pathways and career technical educational pathways at the secondary level		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$48,088	Amount:	Amount:
Source: Parcel Tax & Perkins	Source:	Source:
Budget Reference: 01-0004-0-3800-1000-4310-361-DIST = \$15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= \$33,088	Budget Reference:	Budget Reference:

Action **2.5**

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: 8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Middle school students will complete career interest survey in Kuder in grade 8.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,500	Amount:	Amount:
Source: Parcel Tax	Source:	Source:
Budget Reference: 01-0004-0-1110-1000-5840-992-KUDR	Budget Reference:	Budget Reference:

Action **2.6**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$585,000	Amount:	Amount:
Source: Bond Funds	Source:	Source:
Budget Reference: 21-0822...TTCH/FLAT	Budget Reference:	Budget Reference:

Action **2.7**

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: THS & RCHS 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: THS & RCHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE classes. Collaboration time will be used to develop targeted objectives for student learning to support UPC students in the advanced courses.</p>		

BUDGETED EXPENDITURES

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

Action **2.8**

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: RCHS Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to maintain AVID membership and student services at RCHS		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$4,318	Amount	Amount

Source	Unrestricted Lottery	Source		Source	
Budget Reference	01-1100-0-1000-5800-992-AVID	Budget Reference		Budget Reference	

Action **2.9**

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to monitor students with exceptional needs to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost	Amount:	Amount:
Source:	Source:	Source:

Budget Reference

Budget Reference

Budget Reference

Action 2.10

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount No additional cost

Amount

Amount

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Action **2.11**

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 TMS & LJMS Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to use frequent collaboration time at TMS and LJMS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="No additional cost"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget <input type="text"/>	Budget <input type="text"/>	Budget <input type="text"/>

Reference

Reference

Reference

Action 2.12

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

Students to be Served

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

Location(s)

All schools Specific Schools: THS & RCHS Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to use frequent collaboration time at THS and RCHS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="No additional cost"/>	Amount <input type="text"/>	Amount <input type="text"/>

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2.13**

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to support students with exceptional needs so that they receive appropriate program placement and services based upon specific learning need. Student progress will be measured and monitored; accommodations based upon this progress will be made		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="No additional cost"/>	Amount <input type="text"/>	Amount <input type="text"/>

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2.14**

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)] Redesignated fluent English proficient

Location(s) All schools Specific Schools: RCHS 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: RCHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to enhance and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$80,000	Amount:	Amount:
Source:	Source:	Source:
Budget Reference: 01-0000-0-1110-1000-	Budget Reference:	Budget Reference:

1100,3xx1-361

Action 2.15

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: Technology Middle Specific Grade spans: 6

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

6th grade students at Technology Middle School will have 1:1 access to iPads to increase academic performance and technology integration

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$60,678

Source Bond Funds

Budget Reference 21-0822-0-0000-8210-4342-233-COMP

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **2.16**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue the employment of two additional school counselors at RCHS and a counselor at TMS to increase academic and emotional/social counseling services to unduplicated students		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$286,316	Amount:	Amount:
Source: Unrestricted LCFF Funds	Source:	Source:
Budget Reference: 01-0000-0-1110-3110-1200-233 01-0000-0-1110-3110-1200-361	Budget Reference:	Budget Reference:

Action **2.17**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: LJMS, TMS & TPA	<input checked="" type="checkbox"/> Specific Grade spans: 8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>The district will provide transportation for EL students transition to high school who attend the Mike Hauser Academy. Students will explore career options in STEM fields through the community and the Bay Area.</p>		

BUDGETED EXPENDITURES

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

New Modified Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (Student Engagement)	2015-16 229= 5 th graders = 60% 282=7 th graders = 58% 431= 9 th graders = 61% 360= 11 th graders = 43%	N= 5 th graders = 65% N=7 th graders = 63% N= 9 th graders = 66% N= 11 th graders = 48%	Survey is administered every other year	N= 5 th graders = 70% N=7 th graders = 68% N= 9 th graders = 71% N= 11 th graders = 53%
California Healthy Kids Survey (Student Safety)	2015-16 229= 5 th graders = 82% 282=7 th graders = 66% 431= 9 th graders = 73%	N= 5 th graders = 87% N=7 th graders = 71% N= 9 th graders = 78% N= 11 th graders = 69%	Survey is administered every other year	N= 5 th graders = 92% N=7 th graders = 76% N= 9 th graders = 83% N= 11 th graders = 74%

	360= 11 th graders = 64%			
Student Satisfaction Survey	To be developed in 2017-18 School Year	Baseline Data	Increase of 5% Satisfaction	Increase of 5% Satisfaction
Attendance Rate	Data is forthcoming	1.5% Increase	1.5% Increase	1.5% Increase
Chronic Absenteeism	11.12%	2% Decrease	2% Decrease	2% Decrease
Parent Satisfaction Results from LCAP Survey Welcoming Environments School Connectedness	Parent Participation N = 313 Welcoming Environments = 80% School Connectedness = 68%	Parent Participation N = Increase by 15% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%	Parent Participation N = Increase by 20% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%	Parent Participation N = Increase by 25% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%
Suspension Rate	371 suspensions	Decrease by 5%	Decrease by 10%	Decrease by 15%
Expulsion Rate	7 Expulsions	Decrease of 2%	Decrease of 2%	Decrease of 2%
FIT Survey Ratings	3 Sites received an EXEMPLARY rating	All sites receive an EXEMPLARY rating	Maintain EXEMPLARY rating at all sites	Maintain EXEMPLARY rating at all sites
Academic Performance Indicator (API)	API is no longer measured	API is no longer measured	API is no longer measured	API is no longer measured

PLANNED ACTIONS / SERVICES

Action **3.1**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$4,903,521"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text" value="Unrestricted LCFF Funds &"/>	Source <input type="text"/>	Source <input type="text"/>

Routine restricted Maintenance

01-0000-0-0000-8130-22XX/3XX2 = \$219,674
01-0000-0-0000-8130-4XXX-6XXX = \$51,730
01-0000-0-0000-8210-22XX/3XX2 = \$1,891,261
01-0000-0-0000-8210-4XXX-6XXX = 1,413,654
01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = \$34,112
01-8150-0-0000-81XX-1XXX-7XXX= \$1,293,090

Budget Reference

Budget Reference

Budget Reference

Action **3.2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,069,894	Amount	Amount
Source Unrestricted LCFF Funds, Parcel Tax & Title II	Source	Source
Budget Reference 01-0000-0-1111-1000-11XX-1XX-0000 = \$476,234 01-0004-0-1111-1000-11XX/3XX1 = \$439,369 01-4035-0-1111-1000-11XX/3XX1 = \$154,291	Budget Reference	Budget Reference

Action **3.3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships and use of assessments for referral to mental health service providers

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$199,327

Amount

Amount

Source ERMHS Funds

Source

Source

Budget Reference
01-6512-0-5770-3131-13XX/3XX1-995-0000 = \$117,240
1-6512-0-5750-3121-12XX/3XX1-995-0000 = \$82,087

Budget Reference

Budget Reference

Action **3.4**

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	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The district will pilot the use of restorative practices with all sites in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. The district will also contract with Restorative Resources to conduct a pilot program at Evergreen Elementary</p>	<p>The district will pilot the use of restorative practices with all sites in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. The district will expand the pilot to other sites within the district</p>	

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$27,598</p>	<p>Amount \$27,598</p>	<p>Amount</p>
<p>Source Unrestricted LCFF Funds</p>	<p>Source Unrestricted LCFF Funds</p>	<p>Source</p>
<p>Budget Reference</p> <p>01-0000-0-1110-3130-5800-988-EXDV = \$8,000 01-0000-0-XXXX-XXXX-XXXX-XXX-XXXX = \$15,000 01-0000-0-1110-1000-1130/3XX1-988-RPLT = \$3,270 01-0000-0-1110-1000-</p>	<p>Budget Reference</p> <p>01-0000-0-1110-3130-5800-988-EXDV = \$8,000 01-0000-0-1110-1000-5800-123-RPLT = \$15,000 01-0000-0-1110-1000-1130/3XX1-988-</p>	<p>Budget Reference</p>

1149/3XX1-988-RPLT = \$1,328

RPLT = \$3,270
01-0000-0-1110-1000-1149/3XX1-988-RPLT = 1,328

Action **3.5**

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: Lawrence Jones & Technology Middle Schools, THS Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to conduct team-building/culture development activities prior to the start of school and throughout the school year		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional costs	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget:	Budget:

Reference

Reference

Reference

Reference

Reference

Action **3.6**

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: District, University & Monte Vista Elementary Schools & LJMS Specific
Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

Continuing implementation of a K-2, 3-5, and 6-8 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings. Implementing a BEST class at Rancho Cotate High School

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Staffing- included in certificated and classified costs	Amount	Amount

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3.7**

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

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

OR

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

<u>Students to be Served</u>	<input 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)
<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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Ensure the nutritional needs of all students are met		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$279,099	Amount:	Amount:
Source: Unrestricted LCFF Funds	Source:	Source:
Budget Reference: 01-0000-0-0000-9300-7616-0000-0000	Budget Reference:	Budget Reference:

Action **3.8**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: John Reed, Waldo, Monte Vista & Thomas Page, THS	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$531,095	Amount _____	Amount _____
Source Unrestricted LCFF Funds	Source _____	Source _____

Budget Reference

01-0000-0-1110-XXXX-1300/3XX1-117/123 = \$122,542
 01-0000-0-1110-XXXX-1300/3XX1-126 = \$148,429
 01-0000-0-1110-XXXX-1300/3XX1-127/128 = \$130,152
 01-0000-0-1110-XXXX-1300/3XX1-233 = \$129,972

Budget Reference

Budget Reference

Action **3.9**

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: Waldo Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue with the employment of an additional teacher at Waldo Rohnert to provide increased individualized attention to unduplicated pupils and

reduce class sizes

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$107,653	Amount:	Amount:
Source: Unrestricted LCFF Funds	Source:	Source:
Budget Reference: 01-0000-0-1110-1000-1100,3xx1-128	Budget Reference:	Budget Reference:

Action **3.10**

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: TK-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue with employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$355,558	Amount
Source	Special Education Funds	Source
Budget Reference	01-6500-0-5770-1121-2100/3xx2-995-0000	Budget Reference

Action **3.11**

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: Elementary Sites Specific Grade spans:TK-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans:TK-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will provide 4 counselors to serve the 8 elementary sites to assist in providing social/emotional support to the students		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	\$360,778	Amount		Amount	
Source	Unrestricted LCFF Funds	Source		Source	
Budget Reference	01-0000-0-1110-3010-1200/3XX1-999-0000	Budget Reference		Budget Reference	

Action **3.12**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$56,400	Amount	Amount

Source	Unrestricted Lottery Funds	Source		Source	
Budget Reference	01-1100-0-1110-2700-5800-988-A2A	Budget Reference		Budget Reference	

New
 Modified
 Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

participants in series of district meetings)	7 = LCAP Town Hall Meeting			
Community Focus Group Feedback Sessions	49 = Wellness Committee 13 = Suicide Prevention Committee	Increase participation by 10% from baseline	Increase participation by 15% from baseline	Increase participation by 20% from baseline
Special Education Focus Group Participation	13 Participants	Increase by 10% from baseline	Increase by 15% from baseline	Increase by 20% from baseline
Teacher Survey Participation (Satisfaction with working in CRPUSD)	183 teachers = 78%	N= 81%	N= 84%	N= 87%

PLANNED ACTIONS / SERVICES

Action **4.1**

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: 6-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Establish after-hours access to middle and high school media centers for families who need internet access to support their children's education		

BUDGETED EXPENDITURES

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

Action **4.2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="Costs included above"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **4.3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs and English language classes after school and in the evenings		

BUDGETED EXPENDITURES

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

Action **4.4**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District and sites will continue to continue conduct ongoing recruitment to hire bilingual personnel in school offices within existing staffing allocations		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="Costs included in staffing above"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **4.5**

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="Costs included in goal 1.32"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **4.6**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="Costs included in previous goal"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **4.7**

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: John Reed, Waldo and Thomas Page Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District will provide matching contribution to house the After School Education and Safety Program (ASES)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="Included in operations cost"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **4.8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District Assistant Superintendent, Director of Special Education, and site principals will conduct focus groups with parents of students with exceptional needs to receive input and gather feedback regarding their child's academic program		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **4.9**

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: Thomas Page Academy Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$254,527	Amount	Amount
Source Unrestricted LCFF Funds	Source	Source
Budget Reference 01-0000-0-0000-3600-5804-993	Budget Reference	Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$3,706,761

Percentage to Increase or Improve
Services:

8.41 %

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](#)).

2017-18 Increased or Improved Services for Unduplicated Pupils

Percentage of unduplicated pupils: 46.98%

Total LCFF Revenue: \$49,000,000

Supplemental Grant Funding: \$4,163,458

Base Funding: \$49,271,344

Total Projected Enrollment (excluding COE): 5,825

Projected Unduplicated Students (excluding COE): 2,723

Spending on All Students: \$8,072

Additional Amount Spent on Unduplicated Students: \$1,361

English Language Acquisition: \$776,654

Teachers for classroom sections, instructional assistants, translators, translation services, supplies, and services to support students acquiring English language and academic proficiency (Boykin & Noguera, 2011)

Support for Redesignated English Learners: \$20,000

Teacher section at Rancho Cotate High to support redesignated English learners and continue with their academic language learning and developmental needs to ensure students are not at risk for academic failure (Linguanti, 2001)

Contribution to Food Services: \$279,099

District contribution to food service to support nutritional needs for unduplicated pupils (American Dietetic Association, 2003)

ASES Support:

ASES Custodians \$34,112

Maintain facility for after school intervention program to support extended learning opportunities for unduplicated students (Boykin & Noguera, 2011)

Intervention Sections/Programs: \$360,000

Teachers for classroom sections to support struggling unduplicated pupils reach academic proficiency, grade level status, and graduation (Murray, 2011)

Administrative & Counseling Support: \$891,873 (\$531,095 for Assistant Principals and \$360,778 for Counselors)

Assistant Principal Evergreen/Monte Vista

Assistant Principal Thomas Page Academy

Assistant Principal John Reed Elementary/Waldo Rohnert Elementary

Assistant Principal Technology Middle School

Four Elementary Counselors

Administrative and counseling support to increase student connectedness and address social emotional wellbeing for our unduplicated pupils (Ashley School & Burke, 2010)

Home to School Transportation: \$254,527

Providing transport for unduplicated pupils to Thomas Page Academy to ensure student attendance and guard against missed instructional time (Allensworth & Easton, 2007)

Credit Recovery: \$31,996

Teacher Extra Duty/8th period at Rancho Cotate High School to ensure students maintain graduation status and have the opportunity to maintain grade level status and stay on the diploma track (Watson & Gemin, 2008)

7-8th Grade Risk of Retention: \$7,053

After school support to ensure students maintain grade level status and are supported with extended learning opportunities (Boykin & Noguera, 2011)

FLEX Teachers: \$282,815

Certificated teachers who support unduplicated students maintain graduation status and provide flexible learning environments to ensure school attendance (Watson & Gemin, 2008)

Phoenix Teachers: \$333,591

Certificated teachers who support unduplicated students with additional social emotional training in a small “school within a school” environment. Continuing to employ teachers to support online credit recovery programs, flexible intervention programs, and blended learning opportunities to keep students at grade level and on diploma track (Allensworth & Easton, 2009)

Additional Counselor to Increase Services to Unduplicated Pupils: \$285,772

Counselor at Rancho Cotate High School to support students as they prepare for postsecondary education and/or career (Stephan, Weist, Kataoka, Adelsheim & Mills, 2007)

Additional Teacher at Waldo Rohnert Elementary: \$107,653

The additional teacher allows the district to provide more individualized attention to unduplicated students to reduce class sizes and increase teacher contact (Graue, Hatch, Rao & Oen, 2009)

Math Intervention Sections (4) at Rancho Cotate High School: \$80,000

Sections to support unduplicated students in accessing the Algebra 1 curriculum. These sections provide shadow classes and safely net program to ensure students complete the Algebra I graduation requirement (Murray, 2011)

Key Data Systems: \$11,000

English Learner Contract/Intervention Data to assist sites with data analysis and intervention supports to monitor progress of unduplicated pupils (Buffmum, Mattos & Weber, 2012)

Restorative Resources Expulsion Diversion Program: \$8,000

The secondary sites will contract with Restorative Resources to support students who would otherwise be expelled from the school district. The diversion program will support students in making better choices in the future and accepting accountability for their actions while repairing the harm they have caused. The goal of discipline should be to help students control and regulate their behavior and find alternative means of punishment that focus on character development and ethical behavior (Boykin & Noguera, 2011)

Restorative Resources Pilot Program at Evergreen: \$4,598

A pilot will be conducted at Evergreen Elementary to solidify the implementation of restorative practices and build teacher to student relationships to support student progress (Ashley & Burke, 2010)

Edgenuity: \$97,500

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma need to have flexible learning environments and the option to personalize learning for students who are struggling in a large, comprehensive high school setting (Allensworth & Easton, 2007)

