

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Richland Union Elementary		
Contact Name and Title	Rocio Munoz Assistant Superintendent-Educational Services	Email and Phone	rmunoz@rsdshafter.org 661.746.8600

2017-20 Plan Summary

THE STORY

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

The Richland School District is located in the rural city of Shafter, California. Shafter is a city in Kern County. It is located 18 miles (29 km) west-northwest of Bakersfield. Based on the 2010 census the population was at 16,988 indicating an increased trend from 12,736 during the 2000 census. Historically, much of Shafter's economy has been based on agriculture and ag-related industry. Local crops include almonds, pistachios, cotton, grapes and alfalfa as well as some carrots, potatoes and other vegetables. More recently Shafter has become a hub for a variety of economic endeavors including; manufacturing, logistics, and energy.

The school district has a Governing Board of 5 Trustees, a District Superintendent and District Level Support Staff. The Richland School District's current student enrollment is 3,463 for grades transitional kindergarten through eighth grade. The district operates four schools that are located in the city: Golden Oak Elementary School (TK-6), Redwood Elementary School (TK-6), Sequoia Elementary School (TK-6) and Richland Junior High School (7-8). In the district, 92.2% of the student population qualified for free or reduced lunch in 2015-2016. The student population is .31% African American, .94% Asian, 91% Socio-Economically Disadvantaged, 46.2% English Learners, 94.5% Hispanics, 4.28% White, 8.44% Students With Disabilities and 4.6% Foster Youth.

The Richland School District provides an educational program that implements rigor, enrichment and differentiation for all students. Highly qualified teachers prepare and deliver instruction utilizing standards- aligned curriculum in Language Arts, Mathematics, Writing, English Language Development, and soon Next Generation Science Standards (NGSS) and History-Social Science. Instructional Leaders coordinate excursions that correlate with the instructional core program to expand student learning through active hands-on experiences, increase student knowledge and understanding of a subject and add realism to the topic of study. All year the district coaches (1 technology, 4 academic) provide instructional modeling and support to classroom teachers. In addition, new teachers receive support from a Beginning Teacher Support and Assessment (BTSA) coach who assists the participating teachers in collecting evidence that leads them to completion of all requirements of the Induction Program.

The district continues to work towards the 1:1 integration of technology in order for students to access, evaluate, use and manage information to create new content and process information at higher levels during the instructional day. In order to meet the demands of technology integration the district has technicians to provide support in the classrooms.

The Gifted and Talented Education Cluster Program is part of the regular school day and teachers utilize the core curriculum to differentiate the content, process, product and learning environment. The levels of abstraction, complexity, and depth are greater than those provided by the core. The pace of learning is altered to accommodate students' needs. The Learning Centers at the elementary sites provide identified students in grades k-6 with targeted skills instruction and specialized support from intervention teachers and support staff. The Special Education Program provides support for students with special needs per Individualized Educational Plans (IEP). School psychologists and an intern assess

students for 504's, conduct Psycho-Educational Assessments, administer the assessment to identify potential GATE students, conduct counseling groups and assist school sites with Student Study Teams. The district has two nurses and a health aide at each school site to address the health needs for students identified with medical alerts on a daily basis. The nurses conduct annual mandated screenings and support students with 504 plans. Students are provided opportunities for advancement through course access such as Geometry and Project Lead the Way. Extra-curricular activities include: Sports/Athletics, Music/Band, Student Council, Career Technical Education Exploration courses in collaboration with Shafter High School, Battle of the Books, Science Fair, Oral Language Festival, ASES (CHAMPS), Civic programs (character counts) and school-wide awareness activities, Ambassador Program, as well as student participation in community events. After-School Academies and the First & Second Chance Programs support students who are at-risk of not completing 8th grade requirements. Americorps staff assist by providing direct services in a small setting such as one-on-one or small group mentoring sessions. The intent is to improve attendance and behavior by providing students a positive role model and involvement in structured and meaningful mentor activities. In order to address the basic, health and social-emotional needs of students and their families, the district Family Resource Center collaborates with partnering agencies to bring direct services to families including but not limited to: Shafter Learning Center, Kiwanis, Lions Club, Chevron, OMNI, Dignity Health, College Community Services, Kaiser Permanente, First 5, Kern County Network for Children-Differential Response, the Assistance League of Bakersfield, Shafter Police Department, Chevron, Dental Services, & Target.

2016 Statewide Funding Snapshot

HOW LCFF WORKS

- In 2013, California reformed the way schools are funded with the Local Control Funding Formula (LCFF)
- LCFF provides districts with base funding and additional funds for low-income, English learners and foster youth students

Each student generates a base grant for education needs

Districts with high-need students generate 20% additional funds

Districts with 55% or more high-need students generate 50% additional funds

K-12 Revenue Funding By Source

Source	Percentage
State General Fund	55%
Property Tax	25%
Federal Fund	12%
Lottery	2%
Other	6%

Historic School Spending

Category	Percentage
Classroom Instruction (teacher compensation, special projects, general education and special education)	62%
Instructional Support (staff research, curriculum development)	12%
MBO (utilities, repairs, janitorial)	11%
Pupil Services (counselors, nurses)	8%
General Administration	7%

LCFF Priority Areas Must Be Evident and Measurable

- ✓ Student Achievement
- ✓ Implementation of Common Core
- ✓ Course Access
- ✓ Basic Services
- ✓ Student Engagement
- ✓ School Climate
- ✓ Parent Involvement
- ✓ Other Student Outcomes

FUTURE FOCUS

- Increase student achievement and close educational gap for students with greatest needs
- Enhance professional development for teachers and staff
- Increase services for English learners to successfully transition to mainstream courses, fueling college options and beyond
- Support foster youth and high-poverty needs

District Funding Snapshot

DISTRICT SNAPSHOT

4 Schools

3,369 (ADM) Students

2016-17 LCFF Budget

- Elementary: 3
- Junior High School: 1
- 178 Teachers
- 4 School Psychologists
- 2 Nurses
- 4 Health clerks
- 4 Speech Pathologists

- Low Income: 3,112
- English Learners: 1,545
- Foster Youth: 19
- Base Grant: \$19,236,054
- Supp. & Conc. Grant: \$6,190,242
- Educ. Protection Act: \$4,483,511
- Grade Span Adj.: \$1,129,344

LCAP PRIORITIES

Outcomes

- ✓ Lower class size ratio to 24:1 (2M)
- ✓ Summer School for K-8 (330K)
- ✓ Intervention Teachers (140K)
- ✓ Parent Education (85K)
- ✓ GATE Program (1M)

Engagement

- ✓ 11 LCAP Stakeholder Mtgs/ Board Presentations
- ✓ 51 Parent Surveys
- ✓ 2 Parent Forums

Conditions of Learning

- ✓ After school academies (\$162K)
- ✓ Facility Improvements (\$420K)
- ✓ Math Adoption for elementary school (\$526K)
- ✓ Individualized Services & supports for foster youth students (\$2K)
- ✓ Technology in the classroom (\$378K)
- ✓ Library w/ aide at 4 sites
- ✓ Learning Center at 3 sites

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LCAP HIGHLIGHTS

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

Richland School District has taken bold steps to move the educational system forward in its efforts to achieve significant academic improvement for all students. The focus areas were developed through Annual LCAP Update & Budget Development Stakeholder Meetings. The actions and services were adopted to confirm: (1) All students are successful in College and Career through the implementation of Common Core State Standards and 21st Century Skills. (2) Individualize the educational environment to ensure all students meet or exceed standards of achievement to fulfill 8th grade requirements. (3) Work with our community to create a culture of collaboration and a positive school climate to ensure student success.

Closely aligned School Site and District level Instructional Action Plans

Implementation of District-Wide Essential Standards and an assessment system including Benchmark tests and more frequent Common Formative Assessments to inform teacher practice, and focus targeted interventions.

Implementation of a continuous improvement model or Cycle of Inquiry at all sites.

Implementation of a District-wide philosophy and core strategies for English Language Development, including dedicated time for ELD instruction.

Implementation of a District-wide RtI2 intervention model, including dedicated time allotments for targeted benchmark, strategic and intensive interventions.

Implementation of a Parent Center which offers a variety of opportunities for parent education.

Implementation of a Learning Center program for Students with Disabilities and students who struggle academically at all sites.

Professional Development support for teachers and paraprofessionals

Adoption of District-Wide Writing Program

Aligned Assessment System to identify and monitor student academic needs

Future Ready Committee identified areas of need based on self-assessment and stakeholder surveys

Reinstated the library at the Junior High

Summer School for an increased number of EL's

Summer School for current students in grades K-7th

Adoption and Support of Math, ELA, 95% Group Inc., Step-Up-To-Write, STAR Assessment (ELA and Math)

Adopted a one-system approach to house student demographic information and assessment data (Illuminate)

Maintained average class size enrollment at 27:1 for grades 7th-8th, did not exceed 30:1 for grades 4th-6th

Increased access to EL materials, on-going support

GATE

Foster & Homeless Youth Services

Multi-Tiered System of Supports for students to address behavioral, social-emotional attendance and other root causes impacting learning

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 Richland School District is most proud of the progress made as reflected on the California School Dashboard for the 2016-2017 school year in the area of English Language Arts with an increase of 14.9 points for all students, 16.1 points specifically for Socio-Economically Disadvantaged (SED) students, 15.1 points for Hispanic/Latino students, 13.9 points for English Learners (EL), 12.4 points for the White subgroup, 9.2 points for the Students with Disabilities(SWD) subgroup and 4.8 points for the Asian subgroup. All significant student groups made progress toward the performance level in ELA.

In Mathematics, the Socio-Economically Disadvantaged (SED) subgroup increased by 2.2 points, the Hispanic subgroup increased by 1.9 points and all students increased by 1.6 points towards the performance level.

The Suspension Rate decreased overall by 2.6 points for the Socio-Economically Disadvantaged (SED) subgroup, 2.5 points for the White subgroup, 0.8 points for Hispanic/Latino subgroup and 0.8 for all students.

The district's board is revising the mission and vision to guide and support the LCAP goals. As we maintain and build on the progress, the district will establish indicators of success based on the vision and conduct a gap analysis based on data. Forging ahead to close gaps and adopt key strategies to meet the targets for the coming years. Timelines along with projected benchmarks will guide the work associated with plans and budgets in order to maximize our resources.

The Richland School District will maintain and build on the progress made in the area of English Language Arts by actualizing the adoption of a new curriculum that is aligned with the California ELA/ELD Framework for students in all grades.

In the area of Mathematics, the district will maintain and build on the progress made by practicing fidelity to the new adopted mathematics core curriculum, evaluating the effectiveness of the current district benchmarks as predictors of student progress and making a decision about what assessments best measure student growth based on the new adopted mathematics curriculum. In addition, all teachers in grades K-6, will receive professional development in the area of problem-based interactive learning (PBIL) to improve in the implementation of the standards for mathematical practices.

The progress made in decreasing the Suspension Rate will continue through the implementation of the Multi-Tiered System of Supports (MTSS) where social service workers will provide interventions and support at all Tier levels for PBIS/MTSS schools. The Alternative to Suspension Model (ATM) will be implemented in order to reduce the suspension rate. Richland School District will have 2 additional sites begin year 1 of PBIS while the remaining sites (2) begin with year 3 and year 2 of implementation.

2016-2017 California School Dashboard Data									
	All	Asian	Hispanic	White	EL	SED	SWD	AA	
ELA	+14.9	+4.8	15.1	12.4	+13.9	+16.1	+9.2		
Math	+1.6	-24	+1.9	-0.8	-1.8	+2.2	-1		
Suspension	-0.8	+7.6	-0.8	-2.5	+0.3	-2.6	-1.4	+13.3	

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?

In the area of Mathematics the SBAC results identified the following students in the “red” category for the English Learner (EL) subgroup (decreased by 1.8 points), Students With Disabilities (SWD) (decreased by 1 point). The EL and SWD subgroups were also identified in the “orange” category for both ELA and Suspensions. EL's had an increase in ELA points of 13.9 and SWD had an increase of 9.2 towards the performance level. EL's also had an increase in suspensions of .3 points and SWD had a decrease of 1.4 points, both groups still in the “orange” category. Although the Asian and African American groups are not considered a significant subgroup, the district determined it is an area of need based on the decrease in points towards the performance level (24 decreased points for the Asian subgroup in mathematics and 13.3 increase in points for the African American subgroup in suspensions). Based on the dashboard, the Asian subgroup is in the “red” category for suspensions but was not identified in the “orange” or “red” in the area of mathematics.

The steps the school district will take to address the areas with the greatest need for improvement will be through the Mathematics and ELA adoption with a continued focus on designated and integrated ELD best practices to meet the language needs of EL students in all content areas. Also, with continued professional development in common standards for ELA and Mathematics. For the coming year, the Junior High will be hiring single-subject credentialed teachers to replace multiple-subject credentialed teachers for ELA and Mathematics. The district will integrate additional actions as recommended by stakeholders including after-school tutoring and homework help for all students and students identified as “newcomers”, summer school intervention, increase parent involvement and communication on issues concerning EL's, implementation of PBIS at all 4 school sites, alternatives to suspension, instructional aides to assist during classroom instruction.

GREATEST NEEDS

2016-2017 California School Dashboard Data									
	All	Asian	Hispanic	White	EL	SED	SWD	AA	
ELA	+14.9	+4.8	15.1	12.4	+13.9	+16.1	+9.2		
Math	+1.6	-24	+1.9	-0.8	-1.8	+2.2	-1		
Suspension	-0.8	+7.6	-0.8	-2.5	+0.3	-2.6	-1.4	+13.3	

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?

In English Language Arts, the “All” Student” subgroup is in the yellow category and no student subgroups are two or more levels below the “All Student” subgroup. In mathematics, the “All Student” subgroup is in the yellow and the English Learner subgroup and the SWD subgroup are two levels below the “All Student” subgroup.

In the area of Mathematics the district will address the gap by including the following actions and services in the LCAP:

- Continue implementation of adopted mathematics core curriculum (LCAP Goal 1)
- Professional Development for teachers and instructional aides in the area of problem-based interactive learning (PBIL) to improve in the implementation of the standards for mathematical practices. (LCAP Goal 1)
- Evaluating the effectiveness of the current district benchmarks as predictors of student progress and making a decision about what assessments best measure student growth based on the new adopted mathematics curriculum (LCAP Goal 1)

In Suspension, the “All Student” subgroup is in the yellow category and the Asian subgroup is two levels below. To address the gap, RSD LCAP will include the following actions and services:

- Multi-Tiered Level of Supports (Goal 3)
- PBIS, Restorative Practice (Goal 3)
- Alternative to Suspension Model (Goal 3)

PERFORMANCE GAPS

2016-2017 California School Dashboard Data								
	All	Asian	Hispanic	White	EL	SED	SWD	AA
ELA	+14.9	+4.8	+15.1	+12.4	+13.9	+16.1	+9.2	
Math	+1.6	-24	+1.9	-0.8	-1.8	+2.2	-1	
Suspension	-0.8	+7.6	-0.8	-2.5	+0.3	-2.6	-1.4	+13.3

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback the Richland School District will implement and increase research based actions/services for low-income students, English learner, and Foster Youth by:

- Restorative Practice (Goal 3)
- After School Tutoring for all students including “newcomers” (Goal 2)
- Social emotional services through SSW’s (Goal 3)
- Increase the number of paraprofessionals (Goal 2)
- Foster Youth YES (Youth Empowering Success) organization (Goal 2)
- California Education for a Global Economy Initiative (Prop 58) (Goal 2)

Based on staff and stakeholder feedback the Richland School District will implement and improve research based actions/services for low-income students, English learner, and Foster Youth by:

- Alternative to Suspension Model (Goal 3)
- PBIS (Goal 3)
- Partnering with the Shafter High Foster Youth Liaison to do collaborative events (Goal 2)
- Increase professional development with a focus on English Learners
- Add a zero period at the Junior High (Goal 1)
- Increase incentives to decrease chronic absenteeism (Goal 3)
- Expand parent education to include workshops to increase parent engagement (Goal 3)
- Transition to increase the percentage of single subject teachers at the junior high (Goal 1)

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$38,874,428.14
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$9,013,873.69

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

General Fund expenditures specified above for the 2017-2018 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operating expenditures (e.g. utilities) and capital outlay projects.

\$33,759,226	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1: All students are successful in College and Career through the implementation of Common Core State Standards and 21st Century Skills.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1-Basic Services
 A. Richland School District will maintain 100% of Highly Qualified teachers and appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching as determined by Williams Report.
 B. Richland School District will continue to provide 100% of pupils with sufficient access to the standards-aligned instructional materials as determined by Williams Report.
 C. Richland School District will continue to maintain 100% of school facilities in good repair as determined by the FIT Report.

Priority 2-Implementation of State Standards
 A. 100% of RSD classrooms will implement academic content and performance standards adopted by the state board as determined by the completed Walk-Through Forms, Observations, and Instructional Plan.
 B. 100% of RSD English Learners will have access to the CCSS and ELD Standards as determined by the completed Walk- Through Forms, Observations, and Instructional Plan.

Priority 4-Pupil Achievement

ACTUAL

Priority 1 - Basic Services
 A. 94% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as determined by State Reported SARC. No teachers were misassigned.
 B. 100% of pupils have access to standards-aligned materials per State Reported SARC.
 C. In the Richland School District: three school sites have an overall rating of "exemplary" and one school site has an overall rating of "good repair " as indicated in the State Reported SARC.

Priority 2- Implementation of State Standards
 A. Classrooms in the Richland School District are in the initial implementation of CA academic and performance standards as determined by the Reflection Tool Survey.
 B. Programs and services in the Richland School District enable EL's to access CCSS and ELD standards for academic content knowledge and English Language proficiency as determined by the Reflection Tool Survey.

Priority 4 - Pupil Achievement
 A. Students in grades 3rd-8th grade made an overall increase on the status and level change by 14.9 points towards level 3 in ELA as indicated in the California Dashboard.

A. 29% of 3rd-8th grade RSD students will MEET or EXCEED the standards in ELA as determined by SBAC baseline results.

23% of 3rd-8th grade RSD students will MEET or EXCEED the standards in Mathematics as determined by SBAC baseline results.

29% of students in 5th grade will score Proficient or Advanced in the California State Test for Science as determined by the CAASPP Test baseline results.

56% of students in 8th grade will score Proficient or Advanced in the California State Test for Science as determined by the CAASPP Test baseline results.

B. API Not Available

C. Entrance to UC or CSU Not Applicable

D. 55% of RSD EL students will demonstrate growth and make progress toward English proficiency as determined by LCFF State Priorities Snapshot from CDE.

E. 10% of RSD identified English Learners will meet the criteria for reclassification as determined by the LCFF State Priorities Snapshot from CDE.

F. AP Pass Rate Not Applicable

G. Assessment of college preparedness Not Applicable

Priority 7- Course Access:

A. 100% of students will have access to instructional courses and to all of the subject areas as described in Section 51210 and Section 51220(a) to (i), as applicable, and as determined by classroom rosters and student class schedules.

B. 100% of unduplicated students will have access to programs and services as determined by classroom rosters and student class schedules.

C. 100% of exceptional needs pupils will have access to programs and services as determined by IEP's.

Students in grades 3rd-8th grade made an overall increase on the status and level change by 1.6 points towards level 3 in Math as indicated in the California Dashboard.

24% of students in 5th grade scored Proficient or Advanced in the California State Test for Science as determined by the CAASPP test results.

40% of students in 8th grade scored Proficient or Advanced in the California State Test for Science as determined by the CAASPP test baseline results.

B. Not Applicable

C. Not Applicable

D. 63.1% of RSD EL students made progress toward English proficiency as reported in the Spring 2017 California Model 5x5 Placement Reports and Data.

E. 11.4% of RSD identified English Learners met the criteria for reclassification as determined by DataQuest.

F. Not Applicable

G. Not Applicable

Priority 7- Course Access:

A. 100% of pupils have access to instructional courses and to all of the subject areas as described in Section 51210 and Section 51220(a) to (i), as applicable, and as determined by classroom rosters and student class schedules.

B. 100% of unduplicated students have access to programs and services as determined by classroom rosters and student class schedules.

C. 100% of exceptional needs pupils have access to programs and services as determined by IEP's.

Academic Performance			
State Indicators	All Students Performance	Status	Change
English Learner Progress (K-12)		Low 63.1%	Maintained +1.1%
English Language Arts (3-8)		Low 58.8 points below level 3	Increased +14.9 points
Mathematics (3-8)		Low 66.4 points below level 3	Maintained +1.5 points

3-Year Historical RFEF Count by School/District						
School Site	2014-2015 English Learners	Students Redesignated FEP 2014-2015	2015-2016 English Learners	Students Redesignated FEP 2015-2016	2016-2017 English Learners	Students Redesignated FEP 2016-2017
Golden Oak	547	48 (9.1%)	555	14 (2.6%)	483	98 (17.7%)
Redwood	517	64 (11.7%)	497	45 (8.7%)	476	41 (8.2%)
Richland Junior High	231	29 (13.5%)	218	63 (27.3%)	234	25 (11.5%)
Sequoia	347	29 (8.0%)	349	17 (4.9%)	352	20 (5.7%)
District	1,642	170 (10.3%)	1,619	139 (8.5%)	1,545	184 (11.4%)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 1.1 Continue to provide one Director for Curriculum and Instruction to facilitate and provide support for instructional staff to engage in collaborative efforts utilizing state and local data; for the purpose of improving instructional practices and programs that address the differentiated needs of all unduplicated pupils during the academic year and summer.

Expenses include: personnel, extra-time, subs, and professional development

ACTUAL
 Provided one Director for Curriculum and Instruction to facilitate and provide support for instructional staff.
 9/26/16 Step Up to Writing (SUTW) lesson modeled
 9/29/16 Step Up to Writing (SUTW) lesson modeled
 11/29/16 ELD Committee - GP 3 instructional plan creation (1st grade)
 12/02/16 District Benchmark Creation, GP2 - Jr. High Science
 12/12/16 4th grade teachers unpacking CCSS standards
 12/20/16 District ELA Instructional Plan Creation, GP3 - 7th grade
 12/21/16 3rd Grade Teachers Unpacking CCSS Standards

Expenditures

BUDGETED
 Certificated Personnel Salaries Supplemental and Concentration \$25,000
 Certificated Benefits Supplemental and Concentration \$4,001
 Director of Curriculum (25%) Certificated Benefits Supplemental and Concentration \$30,807
 Certificated Benefits Supplemental and Concentration \$11,003

ESTIMATED ACTUAL
 Subs Certificated Personnel Salaries Supplemental and Concentration \$1,020.50
 Subs Certificated Benefits Supplemental and Concentration \$85.44
 Director of Curriculum Certificated Benefits Supplemental and Concentration \$31,891.28
 Director of Curriculum Certificated Benefits Supplemental and Concentration \$9,250.70

Collab Subs Certificated Personnel Salaries Supplemental and Concentration \$25,000
 Certificated Benefits Supplemental and Concentration \$ 4,001
 Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$43,000
 Books And Supplies Supplemental and Concentration \$1,000
 Travel Conference Services And Other Operating Expenditures Supplemental and Concentration \$3,000

Extra Time Certificated Personnel Salaries Supplemental and Concentration \$3,990.75
 Extra Time Certificated Benefits Supplemental and Concentration \$620.82
 Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
 Books And Supplies Supplemental and Concentration \$1,868.90
 Travel and Conference Services And Other Operating Expenditures Supplemental and Concentration \$1,632.65

Action **2**

Actions/Services

PLANNED
 1.2 Continue to provide one Director for Curriculum and Instruction to facilitate high quality professional learning opportunities for educators including Special Day Class teachers, to ensure that every student has access to teachers who are prepared to teach to the levels of rigor and depth required by the Common Core State Standards, ELD Standards, Next Generation Science Standards, History-Social Science.

 Expenses include: personnel, professional development, substitutes, materials/supplies

ACTUAL
 Provided one Director for Curriculum and Instruction to facilitate high quality professional learning opportunities for educators.
 8/02-8/03/16 English Learner Strategies ELD: Designated vs. Integrated
 8/04/16 Math Claims, Targets, Standards and Math Activities to support all Math Claims
 8/05/16 Brain Research and Brain Based Teaching
 8/08/16 Step Up To Writing (SUTW)
 8/11/16 Step Up to Writing 6-8 grades (SUTW)
 8/12/16 New Teacher Orientation
 9/20/16 EDI/TAPPLE
 9/21/16 Step Up to Writing (make-up session)
 9/28/16 District Benchmark Creation for Junior High Science
 9/29/16 Close Reading
 10/04/16 ELD: Instructional Plans: 1st & 2nd
 10/11/16 Close Reading

Expenditures

Prof Dev Ext Time Certificated Personnel Salaries Supplemental and Concentration \$25,000
 Certificated Benefits Supplemental and Concentration \$4,001
 Director of Curriculum (25%) Certificated Personnel Salaries Supplemental and Concentration \$30,807
 Certificated Benefits Supplemental and Concentration \$11,003

 Prof Dev Subs Certificated Personnel Salaries Supplemental and Concentration \$25,000
 Certificated Benefits Supplemental and Concentration \$4,001
 Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000

Subs Certificated Personnel Salaries Supplemental and Concentration \$4,607.50
 Subs Certificated Benefits Supplemental and Concentration \$490.28
 Director of Curriculum Certificated Personnel Salaries Supplemental and Concentration \$31,891.28
 Director of Curriculum Certificated Benefits Supplemental and Concentration \$9,250.70
 Extra Time Certificated Personnel Salaries Supplemental and Concentration \$0
 Extra Time Certificated Benefits Supplemental and Concentration \$0
 Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0

Supplies Books And Supplies Supplemental and Concentration \$6,000
 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$3,000

Books and Supplies Books And Supplies Supplemental and Concentration \$1,113.13
 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$6,432.66

Action **3**

Actions/Services

PLANNED
 1.3 Purchase a supplemental writing curriculum for grades K-8 to increase sophistication of the development and organization of ideas to meet the increasing demands of content and sources of the CCSS.

 Expenses include: extra-time, substitutes, program

ACTUAL
 Purchased a supplemental writing curriculum for grades K-8 to increase sophistication of the development and organization of ideas to meet the increasing demands of content and sources of the CCSS.
 8/08/16 Step Up to Writing
 8/11/16 Step Up to Writing 6-8 grades
 9/21/16 Step Up to Writing (Make Up Session)
 1/18/17 Step Up to Writing 6-8 grade teacher collaboration
 1/23/17 Step Up to Writing 6-8 grade teacher collaboration
 1/28/17 Step Up to Writing - Narrative Writing
 Writing curriculum for grades K-8th was purchased

Expenditures

BUDGETED

 Prof Dev Ext Time Certificated Personnel Salaries Supplemental and Concentration \$25,000
 Certificated Benefits Supplemental and Concentration \$4,001
 Prof Dev Subs Certificated Personnel Salaries Supplemental and Concentration \$25,000
 Certificated Personnel Salaries Supplemental and Concentration \$4,001

 BTSA Program with KCSOS Services And Other Operating Expenditures Supplemental and Concentration \$88,000

ESTIMATED ACTUAL
 Step Up To Writing Materials Books And Supplies Supplemental and Concentration \$69,633.95
 Subs Certificated Personnel Salaries Supplemental and Concentration \$3,187.50
 Subs Certificated Benefits Supplemental and Concentration \$331.64
 Extra Time Certificated Personnel Salaries Supplemental and Concentration \$23,686.50
 Extra Time Certificated Personnel Salaries Supplemental and Concentration \$3,619.94
 Step Up To Writing Consultant Services And Other Operating Expenditures Supplemental and Concentration \$28,800

Action **4**

Actions/Services

PLANNED
 1.4 Provide professional learning for teachers to support the implementation of new core adoptions.

 Expenses include: training materials, extra-time/subs, professional development

ACTUAL
 Provided professional learning for teachers to support the implementation of new core adoptions.
 8/09/16 Math Pilot (Envision)
 9/27/16 My Math (K-5) California Math (6-8th) 23 staff participated
 11/10/16 Math Adoption Committee; Math Consultant
 11/16/16 Math Adoption Committee; Final decision

		<p>1/12/17 Kindergarten Math Adoption Training 1/13/17 First Grade Math Adoption Training 1/17/17 Second Grade Math Adoption Training 1/18/17 Third Grade Math Adoption Training 1/19/17 Fourth & Fifth Grade Math Adoption Training 1/20/17 Sixth Grade Math Adoption Training 1/12/17 Math Adoption Junior High 1/30/17 ELA Adoption Committee District Lens 2/02/17 Math Adoption Meeting 2/23/17 Math Adoption - Junior High 3/20/17 BIG Ideas Pilot Overview 3/22/17 ELA Adoption Committee 4/19/17 enVision grades 3-6 4/25/17 enVision grades k-2 4/30/17 Math Adoption: Lesson Modeling 5/9/17 enVision Training 5/11/17 enVision Training</p>
Expenditures	<p>BUDGETED One Time Mandate Funds - Textbook Adoption Books And Supplies Base \$968,905 Prof Dev Ext Time Certificated Personnel Salaries Supplemental and Concentration \$25,000 Certificated Benefits Supplemental and Concentration \$4,001 Prof Dev Subs Certificated Personnel Salaries Supplemental and Concentration \$25,000 Certificated Benefits Supplemental and Concentration \$4,001 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL Textbooks - Textbook Adoption K-6 Math Only Books And Supplies Base \$417,201.67 Subs Certificated Personnel Salaries Supplemental and Concentration \$29,937.50 Subs Certificated Benefits Supplemental and Concentration \$2,982.60 Extra Time Certificated Personnel Salaries Supplemental and Concentration \$16,904.49 Extra Time Certificated Benefits Supplemental and Concentration \$2,612.82 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$3,200</p>

Action **5**

Actions/Services	<p>PLANNED 1.5 Plan and reinstate the library to continue to increase library services for Junior High students and ensure access within the instructional day and after school during the student academic calendar year. Library staff (one District Librarian, one Library Secretary, and four Library Assistants) at all school sites will provide technology and digital citizenship lessons to all students.</p>	<p>ACTUAL The Library in the Richland Junior High was reinstated Library staff provided library services, technology and digital citizenship lessons for all students</p>
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Expenditures

Expenses include: library books, materials, technology, library personnel, professional development

BUDGETED

Books Books And Supplies Supplemental and Concentration	\$19,000
Supplies Books And Supplies Supplemental and Concentration	\$12,700
Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration	\$1,500
Student / Staff Research Access Services And Other Operating Expenditures Supplemental and Concentration	\$4,500
Classified Personnel Salaries Supplemental and Concentration	\$40,227
Classified Benefits Supplemental and Concentration	\$25,848
Certificated Personnel Salaries Supplemental and Concentration	\$76,599
Certificated Benefits Supplemental and Concentration	\$27,926
Subscriptions Services And Other Operating Expenditures Supplemental and Concentration	\$70
Classified Personnel Salaries Title I-A	\$90,679
Certificated Personnel Salaries Title I-A	\$8,511
Certificated Benefits Title I-A	\$3,103
Classified Benefits Title I-A	\$3,103

ESTIMATED ACTUAL

Books and Supplies Books And Supplies Supplemental and Concentration	\$18,970.05
Books and Supplies Books And Supplies Supplemental and Concentration	\$11,661.08
Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration	\$1,402.24
Research Access Program Services And Other Operating Expenditures Supplemental and Concentration	\$4,163.15
Jr High Library Furniture Acquisition/Install Capital Outlay Supplemental and Concentration	\$36,813.56
Library Staff Classified Personnel Salaries Supplemental and Concentration	\$41,261.48
Library Staff Classified Benefits Supplemental and Concentration	\$24,056.95
Librarian Certificated Personnel Salaries Supplemental and Concentration	\$77,816.90
Librarian Certificated Benefits Supplemental and Concentration	\$27,602.11
Subscriptions Services And Other Operating Expenditures Supplemental and Concentration	\$0
Library Staff Classified Personnel Salaries Title I-A	\$96,398.47
Librarian Certificated Personnel Salaries Title I-A	\$9,420.14
Librarian Certificated Benefits Title I-A	\$3,187.29
Library Staff Classified Benefits Title I-A	\$69,300.34

Action

6

Actions/Services

PLANNED

1.6 The Smarter Balanced Digital Library is a free online collection of resources aligned to the Common Core State Standards that support K-12 teachers in their use of the formative assessment processes to adjust teaching and improve student learning. The Smarter Balanced Digital Library will support educators with the four attributes of formative assessment: Clarify Intended Learning, Illicit Evidence, Interpret Evidence, and Act on Evidence.

EdCaliber is a platform system used as an educational resource for teachers. Due to an existing contract with

ACTUAL

Due to an existing contract with EdCaliber established from 2014 to 2017, the district is obligated to honor the contract and continue payment for the 2016-2017 school year. 100% of RSD teachers were registered to access the Smarter Balanced Digital Library.

Expenditures	<p>EdCaliber established from 2014 to 2017 the district is obligated to honor the contract and continue payment for the 2016-2017 school year.</p>	
	<p>BUDGETED Student Information Program for Staff and Administration Services And Other Operating Expenditures Supplemental and Concentration \$35,000</p>	<p>ESTIMATED ACTUAL Edcaliber Services And Other Operating Expenditures Supplemental and Concentration \$35,000</p>

Action **7**

Actions/Services	<p>PLANNED 1.7 Continue to provide one Assistant Superintendent for administrative support for LCAP implementation and alignment to the School Plan for Student Achievement, monitor and report on the progress of the plan for required metrics (specified measures) and objective for each state priority; engage stakeholders in the progress for current actions and involvement process.</p> <p>Expenses: personnel, professional development, materials, monitoring systems, refreshments</p>	<p>ACTUAL Provided one Assistant Superintendent for administrative support for LCAP implementation and alignment to the School Plan for Student Achievement, monitor and report on the progress of the plan for required metrics (specified measures) and objective for each state priority; engage stakeholders in the progress for current actions and involvement process. Monday, October 17, 2016 LCAP Update Report to the Board Monday, October 24, 2016 Actions & Metrics Reporting Update Monday, November 7, 2016 LCAP Actions Reporting Update Monday, December 12, 2016 LCAP Budget Update Report Monday, January 30, 2017 LCAP Actions Reporting Update Monday, March 13, 2017 LCAP Metrics & Goals Monday, April 24, 2017 LCAP Annual Update Review Monday, May 1, 2017 LCAP Actions for 2017-2018 Monday, June 12, 2017 LCAP Public Hearing at Board Meeting Monday, June 26, 2017 LCAP Approval at Board Meeting</p>
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Expenditures	<p>BUDGETED Supplies Books And Supplies Supplemental and Concentration \$1,000 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$2,000 Certificated Personnel Salaries Supplemental and Concentration \$11,467 Certificated Benefits Supplemental and Concentration \$3,504</p>	<p>ESTIMATED ACTUAL Supplies Books And Supplies Supplemental and Concentration \$29.00 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$1,751.39 Asst Supt Certificated Personnel Salaries Supplemental and Concentration \$11,753.89 Asst Supt Certificated Benefits Supplemental and Concentration \$3,544.26 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$3,762.75 LCAP Meeting Child Care Classified Personnel Salaries Supplemental and Concentration \$169.52</p>
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LCAP Meeting Child Care Classified Benefits Supplemental and Concentration \$8.62

Action **8**

Actions/Services

PLANNED
 1.8 Continue to fund four Academic Coaches to provide instructional support for teachers throughout the academic year on Common Core State Standards, ELD Standards, Next Generation Science Standards and History-Social Science to support the instructional team’s capacity to deliver Good First Instruction to close the achievement gap for unduplicated pupils and accelerate learning for all students.

Expenses: personnel, professional development, materials

ACTUAL
 Academic Coaches were assigned to 47 teachers from 4 sites and assisted them on different elements of the coaching cycle including initial conversation, coach modeling, co-plan/co-teach, co-plan/teacher teaches, reflection and debrief, in the moment coaching, grade level support or other. Teachers in the district received coaching or support in the following areas: explicit direct instruction, classroom management, ELD, Step Up to Writing, enVision Math, guided process reading, small group instruction, close reading, student engagement, assessments and learning maps. Academic coaches conducted a total of 24 workshops and had 172 participants attending (including repeats).

Expenditures

BUDGETED
 Supplies Books And Supplies Supplemental and Concentration \$4,000
 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$8,000
 Certificated Personnel Salaries Supplemental and Concentration \$229,426
 Certificated Benefits Supplemental and Concentration \$92,146
 Certificated Personnel Salaries Title II-A \$28,677
 Certificated Benefits Title II-A \$11,519
 Certificated Personnel Salaries Title III LEP \$28,677
 Certificated Benefits Title III LEP \$11,519

ESTIMATED ACTUAL
 Supplies Books And Supplies Supplemental and Concentration \$1,659.84
 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$7,667.71
 Academic Coaches Certificated Personnel Salaries Supplemental and Concentration \$236,441.36
 Academic Coaches Certificated Benefits Supplemental and Concentration \$84,645.60
 Academic Coaches Certificated Personnel Salaries Title II-A \$29,935.30
 Academic Coaches Certificated Benefits Title II-A \$10,865.25
 Academic Coaches Certificated Personnel Salaries Title III LEP \$29,935.30
 Academic Coaches Certificated Benefits Title III LEP \$10,865.25

Action **9**

Actions/Services

PLANNED
 1.9 Continue with one BTSA Support Provider to work with participating teachers in the Induction and Intern Programs for professional learning in both content and pedagogy.

Expenses include: personnel, professional development, Induction Program cost, materials

ACTUAL
 BTSA support provider provided support to 16 participating teachers and 16 participating teachers completed the program

<p>Expenditures</p>	<p>BUDGETED Consultant Services And Other Operating Expenditures Supplemental and Concentration \$90,000 Supplies Books And Supplies Supplemental and Concentration \$1,000 Travel / Conf Services And Other Operating Expenditures Supplemental and Concentration \$2,000 Certificated Personnel Salaries Title I-A \$45,359 Certificated Benefits Title I-A \$15,782 Certificated Personnel Salaries Title II-A \$21,828 Certificated Benefits Title II-A \$7,595 Certificated Personnel Salaries Title III LEP \$21,828 Certificated Benefits Title III LEP \$7,595</p>	<p>ESTIMATED ACTUAL Consultant - KCSOS BTSA Services Services And Other Operating Expenditures Supplemental and Concentration \$65,325 Books and Supplies Books And Supplies Supplemental and Concentration \$0 Travel / Conf Services And Other Operating Expenditures Supplemental and Concentration \$300.00 BTSA Coach Certificated Personnel Salaries Title I-A \$44,028.95 BTSA Coach Certificated Benefits Title I-A \$15,381.99 BTSA Coach Certificated Personnel Salaries Title II-A \$22,014.52 BTSA Coach Certificated Benefits Title II-A \$7,348.88 BTSA Coach Certificated Personnel Salaries Title III LEP \$22,014.52 BTSA Coach Certificated Benefits Title III LEP \$7,348.88</p>
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Action **10**

<p>Actions/Services</p>	<p>PLANNED 1.10 Continue with KCSOS Administrative Program for the Clear Administrative Services Credential (CASC) of specialized and professional preparation in administrative services resulting in the formal recommendation for a clear administrative credential. Board approved for 2016-2017 of current Assistant Principal at Richland Junior High. Expenses: cost of program participation</p>	<p>ACTUAL Completion of CASC Program for Assistant Principal at Richland Junior High</p>
<p>Expenditures</p>	<p>BUDGETED Consultant Services And Other Operating Expenditures Supplemental and Concentration \$3,600</p>	<p>ESTIMATED ACTUAL Consultant - KCSOS Services And Other Operating Expenditures Supplemental and Concentration \$3,600</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 1.11 Continue to provide one Ed. Technology Teacher to design a roadmap to achieve success and commitment to move towards a shared vision of dynamic integration of technology to prepare students for success in college, career, and citizenship by analyzing the current levels of preparedness of the district in the areas of: curriculum, instruction, assessment, use of space and time, robust infrastructure, student data and privacy, community</p>	<p>ACTUAL Technology Coach provided one to one support teachers in K-8th Grades (total 155 sessions) 8/11/16 Google Camp Led the Future Ready Committee Identified the 1:1 technology implementation gaps Conducted five Appy Hour workshops (total of 76 participants)</p>
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	<p>partnerships, personalized professional learning, budget and resources.</p> <p>Expenses: professional development, extra-time/subs, personnel, materials, technology committee</p>	
<p>Expenditures</p>	<p>BUDGETED</p> <p>Ed Tech PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$25,000</p> <p>Certificated Benefits Supplemental and Concentration \$4,001.70</p> <p>Ed Tech PD Subs Certificated Personnel Salaries Supplemental and Concentration \$25,000</p> <p>Certificated Benefits Supplemental and Concentration \$4,001.70</p> <p>Supplies Books And Supplies Supplemental and Concentration \$1,000</p> <p>Consultant Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p> <p>Ed Tech Teacher Certificated Personnel Salaries Supplemental and Concentration \$83,507</p> <p>Certificated Benefits Supplemental and Concentration \$30,115</p>	<p>ESTIMATED ACTUAL</p> <p>Ed Tech PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$15,694.72</p> <p>Ed Tech PD Ext Time Certificated Benefits Supplemental and Concentration \$2,395.83</p> <p>Ed Tech PD Subs Certificated Personnel Salaries Supplemental and Concentration \$812.50</p> <p>Ed Tech PD Subs Certificated Benefits Supplemental and Concentration \$67.69</p> <p>Books and Supplies Books And Supplies Supplemental and Concentration \$134.97</p> <p>Consultant Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Ed Tech Coach Certificated Personnel Salaries Supplemental and Concentration \$85,594.96</p> <p>Ed Tech Coach Certificated Benefits Supplemental and Concentration \$30,381.08</p> <p>Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$948.70</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED</p> <p>1.12 Continue to provide technology in teacher classrooms and support the integration of technology to improve instruction and learning of 21st century skills.</p> <p>Expenses include: personnel, extra time/subs, professional development, materials, technology equipment & infrastructure</p>	<p>ACTUAL</p> <p>165 Teacher devices purchased for each classroom teacher and additional devices purchased to be used for group trainings</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Technology Devices Books And Supplies Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>Technology Devices Books And Supplies Supplemental and Concentration \$50,051.51</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 1.13 Continue to provide three Technology Technicians to support implementation of 1:1 devices for students.</p> <p>Expenses include: technology equipment & infrastructure, personnel to maintain and repair devices</p>	<p>ACTUAL Three Technology Technicians provided tech support to teachers with the 1:1 implementation devices for students as needed.</p>
<p>Expenditures</p>	<p>BUDGETED Technology Devices Books And Supplies Supplemental and Concentration \$100,000 Infrastructure Wireless Access Points/Licenses Services And Other Operating Expenditures Supplemental and Concentration \$75,000 Classified Personnel Salaries Supplemental and Concentration \$98,832 Classified Benefits Supplemental and Concentration \$64,627</p>	<p>ESTIMATED ACTUAL Student Technology Devices Books And Supplies Supplemental and Concentration \$100,000 Infrastructure Wireless Access Points/Licenses Services And Other Operating Expenditures Supplemental and Concentration \$74,206.07 Technology Technicians Classified Personnel Salaries Supplemental and Concentration \$99,620.30 Technology Technicians Classified Benefits Supplemental and Concentration \$58,992.36</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED 1.14 Develop and transition to the new state standards aligned assessment system to inform instruction, establish priorities for professional learning, and monitor and report on progress made by students for grades TK- 8.</p> <p>Expenses: monitoring systems, professional development, materials</p>	<p>ACTUAL Transitioned to the new state standards aligned assessment system to inform instruction, establish priorities for professional learning, and monitor and report on progress made by students for grades TK- 8. 8/04-8/05/16 TOT/ DIBELS On-line 8/10/16 DIBELS Next Online (3-6) 9/08/16 IStation</p>
<p>Expenditures</p>	<p>BUDGETED Assessment PD Subs Certificated Personnel Salaries Supplemental and Concentration \$25,000 Certificated Benefits Supplemental and Concentration \$4,001.70 Certificated Personnel Salaries Supplemental and Concentration \$25,000 Certificated Benefits Supplemental and Concentration \$4,001.70 Programs Services And Other Operating Expenditures Title I-A \$21,000</p>	<p>ESTIMATED ACTUAL Subs Certificated Personnel Salaries Supplemental and Concentration \$5,315 Subs Certificated Benefits Supplemental and Concentration \$571.15 Extra Time Certificated Personnel Salaries Supplemental and Concentration \$25,818.90 Extra Time Certificated Benefits Supplemental and Concentration \$3,981.23 Programs Services And Other Operating Expenditures Title I-A \$19,294 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$353.45</p>

ANALYSIS

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

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

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

Actions 1.1 -1.4, 1.8, and 1.14 were fully implemented to provide professional learning for teachers on programs such as Step-Up-to-Writing, mathematics adoptions process, unpacking the CCSS standards, district benchmark creation, English Learner strategies, instructional plans, math claims & targets,

Action 1.5 was fully implemented and the library was reinstated at the Richland Junior High campus.

Action 1.6 is in the Awareness Phase and was not fully implemented due to an increased need for professional learning and teacher support in CCSS, math adoption and writing.

Action 1.9 was fully implemented and 100% of participating teachers completed the Induction Program.

Action 1.10 is a one time service and the administrator completed the program.

Actions 1.11-1.13 were implemented to continue to provide every student, teacher, and administrator with access to at least one Internet-connected device and received the support of either a technology coach or technician, as needed.

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

The overall effectiveness of the actions and services for goal 1 to ensure, "All students are successful in College and Career through the implementation of Common Core State Standards and 21st Century Skills." is as follows:

Actions 1.1 - 1.4, 1.8 & 1.14 were deemed effective due to the overall increase of 14.9 points towards the performance level 3 in English Language Arts. In mathematics, students increased by 1.6 points towards the performance level in the "All" category. The district conducted surveys at the conclusion of every training on the objectives, effectiveness and relevance of the training and more than 57% of the participants responded "Strongly Agreed/Agreed".

Academic Coaches were assigned to 47 teachers from 4 sites and assisted them on different elements of the coaching cycle including initial conversation, coach modeling, co-plan/co-teach, co-plan/teacher teaches, reflection and debrief, in the moment coaching, grade level support or other. Teachers in the district received coaching or support in the following areas: explicit direct instruction, classroom management, ELD, Step Up to Writing, enVision Math, guided process reading, small group instruction, close reading, student engagement, assessments and learning maps. Academic coaches conducted a total of 24 workshops and had 172 participants attending (including repeats).

Action 1.5 allowed for junior high students to have access to the Redwood library while the district reinstated the library at RJH. This allowed students to increase their access to books within their Zone of Proximal Development (ZPD).

Action 1.6 due to identified needs for professional learning on the new mathematics adoptions and STUTW for core instruction, the action was partially effective based on the teacher survey conducted by the Educational Technology. Teachers listed the following topics for future Appy Hours coach: there is a need for more training on the use of the Digital Library.

Action 1.7 was deemed effective due to:

- The alignment of the LCFF/LCAP requirements to existing school site plans and available budget resources to increase the number of students served
- Provided leadership, direction, and technical expertise for the development, implementation, and evaluation of the LCAP goals, metrics, & action/services
- Provided opportunities for consistent participation of classified and certificated staff, board members, parents, site administrators, community members, and other interested stakeholders to provide input on goals, metrics, actions and services

Action 1.9 was deemed effective due to 100% of teachers successfully completing the Induction Program and becoming fully credentialed by the end of the school year (2016-2017). The teachers are better equipped to meet the needs of all students including unduplicated pupils as evidenced by an increase in English Language Arts. Their attendance to seminars focused on: teaching English Learners, technology, equity & diversity, special populations, and healthy environment.

Action 1.10 was a one-time action for an Assistant Principal to complete the Clear Administrative Services Credential. The administrator completed the program and currently holds an administrative credential. The site administrator is now better equipped to meet the needs of all students including unduplicated pupils as evidenced by a decrease in suspensions.

Actions 1.11-1.13 were deemed adequate and based on the Future Ready Report, the district has an overall rating of 4.6 which is in the envisioning phase for technology implementation:

- Provided professional learning to teachers to provide every student, teacher, and administrator with access to at least one Internet-connected device.
- Ensured student safety by outlining policies and best practices to prevent cyberbullying and protect student data.
- Enhanced classroom technology integration throughout K–8 with the Common Core State Standards in mind.
- Provided all students age and grade-appropriate instruction in the use of technology, including computer science and programming.
- Monitored and expanded the network bandwidth to support the move toward deployment of one-to-one computing.
- Based on the 2017 Tech Support Survey, 98.5% of teachers, site administrators and district personnel who responded indicated the support technician(s) understand the overall needs for technology
- 72.6% of teachers, site administrators and district personnel who responded to the survey indicated they were somewhat satisfied/very satisfied with the equipment provided for use in the classroom/office.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL/ACTION

1.1 - Action to Provide teacher collaboration (teacher extra time and subs) completed with less than expected expenses with no need for budgeted professional services/consultant.

1.2 - Action to provide high quality professional development (teacher extra time and subs) completed with less than expected expenses with no need for budgeted professional services/consultant and supplies.

1.3 - Action to provide a writing curriculum complete with less than expected expenses related to professional development (teacher extra time and subs).

1.4 - Action to provide professional development (teacher extra time) completed with less than expected expenses and only the purchase of the elementary math adoption. Plans in the 17-18 year are to complete the purchase of the junior high math adoption, along with the ELA adoption for both the elementary sites and the junior high.

1.5 - Action to provide library services completed at all school sites with the additional expense for staffing and the purchase of junior high library shelving.

1.7 - Action to provide LCAP administrative services completed with additional expenses related to parent requested child care for stakeholder meetings and professional services to transition to the new state LCAP template.

1.8 - Action to provide academic coaches for instructional support complete.

1.9 - Action to provide beginning teacher support and assessment induction programs (BTSA) complete with less than expected expenses related to BTSA provides services through KCSOS, supplies and conference.

1.11 - Action to provide the integration of technology completed with less than expected expenses for professional development (teacher extra time and subs).

1.12 - Action to provide teacher devices complete with less than expected needed computer devices. A total of 165 teacher chromebook devices purchased.

1.13 - Action to provide technology technicians, 1:1 student devices, and technology infrastructure complete.

1.14 - Action to provide an assessment program completed with less than expected expenses related to professional development (teacher extra time and subs).

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.

Action 1.6: 100% of RSD teachers were registered to access the Smarter Balanced Digital Library, however, training was not provided for teachers nor is there evidence the resources were accessed to support instruction or learn about the four attributes of formative assessment to guide daily instruction. Instruction is being led by the Instructional plans as opposed to the assessment results on student achievement and mastery guiding the instruction. Although, progress was made it is not accelerating the learning (page 14).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal 2: Individualizing the educational environment to ensure all students meet or exceed standards of achievement, to fulfill 8th grade requirements.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 8- Other Pupil Outcomes:

77% of RSD Kindergarten students will score proficient or above in Basic Early Literacy Skills as determined by End of Year DIBELS measures.

63% of RSD First grade students will score proficient or above in Basic Early Literacy Skills as determined by End of Year DIBELS measures.

50% of RSD Second grade students will score proficient or above in Basic Early Literacy Skills as determined by End of Year DIBELS measures.

A baseline will be determined for Transitional Kindergarten students using a local assessment to measure School Readiness.

ACTUAL

Priority 8 - Other Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates, etc.)

63% of RSD Kindergarten students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures.

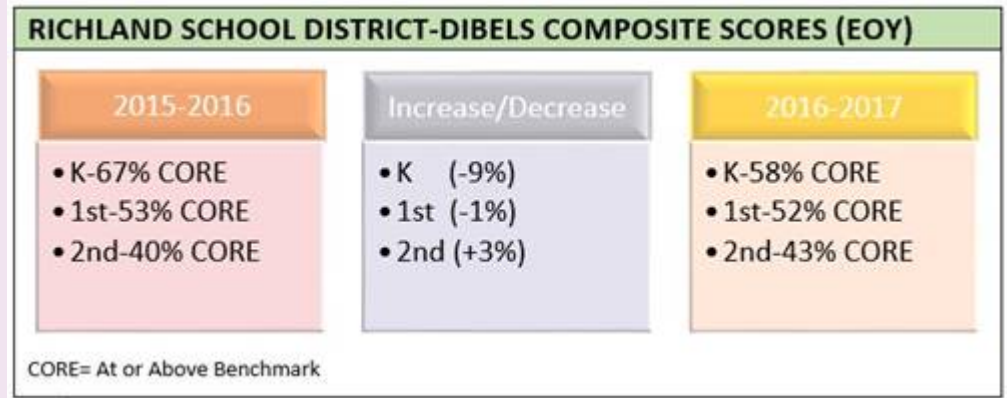
57% of RSD First grade students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures.

48% of RSD Second grade students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures.

A baseline was not determined for Transitional Kindergarten. Review of the current report card and assessment instrument identified areas of need. The identified need is to:

- Align the report card and assessments to the Preschool Foundations and Kindergarten standards to include: English Language Development for English Learners, Social Emotional Development Language and Literacy, Mathematics, Foundation in the Visual and Performing Arts, Foundations in Physical Development, Foundations in Health, Foundations in History/Social Science, Foundations in Science
- Identify the social-emotional domains (self, social interaction and relationships) needs of TK students
- Identify strengths and areas of improvement of TK program

- Support staff through increased professional development on age appropriate strategies
- Begin the exploration and research phase to select an assessment instrument



ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 2.1 Continue to allocate funds to four (4) school sites based on unduplicated pupil counts to support services to meet the unique needs of targeted student populations. Provide professional learning for teachers throughout the academic year for a new K-8 literacy intervention program to meet the needs of the identified targeted populations including SDC students, after-school intervention programs & supports, homework club, PBIS, literacy training for staff, after-school academies, restorative justice practices, intervention programs to increase graduation rates, programs to increase attendance rates and school climate, extra-curricular activities that are aligned to classroom learning

Expenses: personnel, materials, programs, professional development, extra pay/substitutes, fees, student incentives

ACTUAL
 The following Professional Development was provided:
 *Training on reading programs, DIBELS follow-ups on data disaggregation (I've DIBEL'ed now what?) 9 participants including teachers and administrators
 *95% Group Inc training for teachers, administrators, aides
 * Training on iStation, Read Well for learning centers at 3 sites
 Pupil Engagement
 *Incentives and attendance awards, Honor Roll t-shirts, Foster Youth recognition event
 *Character counts
 *Student Ambassadors @ Golden Oak Elementary
 *PBIS implemented at Redwood Elementary & Richland Junior High
 *Student Assemblies (Perfect attendance & academics)
 *Eagles Fest, Donuts with Dad, Daughter Father Dance

Expenditures

	<p>Extra-curricular activities *Oral Language Festival, History Day, Math Day, Battle of the Books, Foster Youth, *Movie Nights *Field Trips for perfect attendance and honor roll recognition trips Interventions *After School Academies *First & Second Chance program @ Richland Junior High *Reading Intervention *Continued with instructional aides to provide intervention support *Homework Club Technology *Purchased iPads, iStation contract, on-line intervention programs (Flex Math) Parent Home Communication *Thursday take-home folder</p>
<p>BUDGETED Certificated Personnel Salaries Supplemental and Concentration \$83,581 Certificated Benefits Supplemental and Concentration \$12,991 Classified Personnel Salaries Supplemental and Concentration \$142,140 Classified Benefits Supplemental and Concentration \$72,299 Books Books And Supplies Supplemental and Concentration \$2,500 Supplies and Technology Books And Supplies Supplemental and Concentration \$428,889 Nutritional Snacks Books And Supplies Supplemental and Concentration \$6,000 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$16,250 Maintenance Agreement Services And Other Operating Expenditures Supplemental and Concentration \$6,600 Consulting / Prof Services Services And Other Operating Expenditures Supplemental and Concentration \$30,250</p>	<p>ESTIMATED ACTUAL Extra Time Certificated Personnel Salaries Supplemental and Concentration \$74,599.75 Extra Time Certificated Benefits Supplemental and Concentration \$10,602.21 Classified Staff - Student Services Classified Personnel Salaries Supplemental and Concentration \$80,358.76 Classified Staff - Student Services Classified Benefits Supplemental and Concentration \$46,266.84 Library Books Books And Supplies Supplemental and Concentration \$4,916.25 Supplies and Technology Books And Supplies Supplemental and Concentration \$382,501.89 Nutritional Snacks Books And Supplies Supplemental and Concentration \$0 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$5,930.36 Maintenance Agreements Services And Other Operating Expenditures Supplemental and Concentration \$6,796.82 Consulting / Prof Services Services And Other Operating Expenditures Supplemental and Concentration \$31,396.72</p>
<p>Duplication / Copies Transfers Of Direct Costs Supplemental and Concentration \$3,500</p>	<p>Duplication / Copies Transfers Of Direct Costs Supplemental and Concentration \$3,500</p>

Action **2**

Actions/Services

PLANNED
 2.2 Begin implementation of class size reduction in grades 7-8 core classes to maintain an average of 27:1 and for grades 4-6 continue with implementation of class size reduction in order to maintain and support student enrollment growth, not to exceed 30:1. Continue to provide six P.E. aides to reduce the adult to student ratio at elementary sites.

Expenses include: personnel, extra pay for average overload, materials

ACTUAL
 Implemented class size reduction for grades 4-6 and class size reduction for grades 7-8
 Six P.E. aides assisted in reducing the adult to student ratio at the elementary sites

Expenditures

BUDGETED
 Teacher Over Pay Certificated Personnel Salaries Supplemental and Concentration \$5,000

Certificated Benefits Supplemental and Concentration \$800.34

Supplies Books And Supplies Supplemental and Concentration \$2,000

Certificated Personnel Salaries Supplemental and Concentration \$1,365,945

Certificated Benefits Supplemental and Concentration \$595,763.88

Classified Personnel Salaries Supplemental and Concentration \$57,982

Classified Benefits Supplemental and Concentration \$6,411

ESTIMATED ACTUAL
 Teacher Over Load Pay

Certificated Personnel Salaries Supplemental and Concentration \$11,070.00

Teacher Over Load Pay Certificated Benefits Supplemental and Concentration \$1,693.88

Books and Supplies Books And Supplies Supplemental and Concentration \$5,011.70

Class Size Reduction Teachers Certificated Personnel Salaries Supplemental and Concentration \$1,241,237.27

Class Size Reduction Teachers Certificated Benefits Supplemental and Concentration \$530,803.52

Physical Education Class Aides Classified Personnel Salaries Supplemental and Concentration \$66,930.45

Physical Education Class Aides Classified Benefits Supplemental and Concentration \$6,515.19

Action **3**

Actions/Services

PLANNED
 2.3 Continue with three Intervention Teachers to provide high-quality, multi-tier instruction and interventions matched to students' needs, monitor student progress frequently to make decisions about instructional methods, and evaluate routinely collected data on student progress. Assess need for an intervention teacher at the Junior High.

Expenses: personnel, professional development, materials

ACTUAL
 3 teachers hired to provide intervention support at 3 elementary school sites. Did not assess the need for an intervention teacher at the Junior High due to lack of availability of facilities to house the teacher.

Expenditures	<p>BUDGETED</p> <p>Travel / Conf Services And Other Operating Expenditures Supplemental and Concentration \$6,000</p> <p>Supplies Books And Supplies Supplemental and Concentration \$3,000</p> <p>Certificated Personnel Salaries Supplemental and Concentration \$242,124</p> <p>Certificated Benefits Supplemental and Concentration \$89,441</p>	<p>ESTIMATED ACTUAL</p> <p>Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Books and Supplies Books And Supplies Supplemental and Concentration \$0</p> <p>Intervention Teachers Certificated Personnel Salaries Supplemental and Concentration \$266,870.98</p> <p>Intervention Teachers Certificated Benefits Supplemental and Concentration \$92,576.71</p>
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Action **4**

Actions/Services	<p>PLANNED</p> <p>2.4 Student Study Team training to build capacity on consistent practices and procedures at all levels of the tiered system to ensure every student receives the additional time and support needed to learn at high levels for all students including unduplicated students. Continue with one School Counselor to coordinate counseling referrals to improve student behavior, safety, and school connectedness.</p> <p>Expenses: personnel, extra-time/subs, materials, professional development</p>	<p>ACTUAL</p> <p>8/25/2016 Student Study Team training SST/STAR team conducted intervention meetings for identified students (3 teachers per school site) School Counselor provided counseling referral services to 38 students</p> <p>The school counselor provided social-emotional, academic, and career support to students as well as opportunities for students to participate in clubs, community services, and counselor led school-wide activities at the junior high.</p>
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Expenditures	<p>BUDGETED</p> <p>Certificated Personnel Salaries Supplemental and Concentration \$29,500</p> <p>Certificated Benefits Supplemental and Concentration \$4,722</p> <p>Travel Conference Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p> <p>Certificated Personnel Salaries Supplemental and Concentration \$44,156</p> <p>Certificated Benefits Supplemental and Concentration \$15,763</p>	<p>ESTIMATED ACTUAL</p> <p>Student Study Team Certificated Personnel Salaries Supplemental and Concentration \$19,450.76</p> <p>Student Study Team Certificated Benefits Supplemental and Concentration \$3,027.88</p> <p>Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$1,605.88</p> <p>School Counselor Certificated Personnel Salaries Supplemental and Concentration \$45,260.51</p> <p>School Counselor Certificated Benefits Supplemental and Concentration \$15,640.14</p>
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Action **5**

Actions/Services	<p>PLANNED</p> <p>2.5 Continue with one Parent Educator to ensure access to free education, referrals to basic services and when appropriate make arrangements to provide transportation for a</p>	<p>ACTUAL</p> <p>Parent Educator assisted in providing 117 students, including 13 homeless services for unmet basic needs, medical, trauma, transportation and access to educational services.</p>
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Expenditures	<p>homeless student to and from a district school of origin when the student is residing with the district.</p> <p>Expenses: personnel, transportation, materials</p>	
	<p>BUDGETED Supplies Books And Supplies Supplemental and Concentration \$500</p> <p>Classified Personnel Salaries Title I-A \$9,535 Classified Benefits Title I-A \$6,896</p>	<p>ESTIMATED ACTUAL Books and Supplies Books And Supplies Supplemental and Concentration \$0 Parent Educator Classified Personnel Salaries Title I-A \$9,995.36 Parent Educator Classified Benefits Title I-A \$7,032.35</p>

Action **6**

Actions/Services	<p>PLANNED 2.6 Continue to provide one Director of Student and Family Support Services to coordinate required mandates for Foster Youth to ensure uninterrupted free access to education by increasing outreach efforts to parents/guardians of students to access resources including transportation, advocacy, services beyond basic academic needs.</p> <p>Expenses: personnel, transportation, materials</p>	<p>ACTUAL Provided one Director of Student and Family Support Services to coordinate required mandates for Foster Youth. December 20, 2016 Foster Youth Holiday Event (28 students including 0-5 year olds) May 23, 2017 Foster Youth Spring Event (40 students including 0-5 year olds) Advocating for 11 at Child and Family Team meetings in the Department of Human Services as the Educational Liaison for Foster Youth Outreach services to foster families throughout the year</p>
	Expenditures	<p>BUDGETED Supplies Books And Supplies Supplemental and Concentration \$2,000</p> <p>Transportation Transfers Of Direct Costs Supplemental and Concentration \$500</p> <p>Director of Student and Family Support Services 20% Certificated Personnel Salaries Supplemental and Concentration \$23,033 Certificated Benefits Supplemental and Concentration \$10,206</p>

Action **7**

Actions/Services	<p>PLANNED 2.7 Continue to provide ten GATE teachers to improve GATE services by providing gifted students with a challenging and</p>	<p>ACTUAL Continue GATE Program: 10 teachers provided differentiation during the instructional day</p>
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Expenditures

motivating curriculum to exceed the CCSS standards through differentiated instruction (process, content, resources, and product according to students' readiness, interest and learning profile).

Expenses: personnel, extra-time/subs, materials, professional development, programs

BUDGETED

Supplies Books And Supplies Supplemental and Concentration \$2,000

Travel / Conf Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000

Consultant Services And Other Operating Expenditures Supplemental and Concentration \$30,000

Gate PD Extra Time Certificated Personnel Salaries Supplemental and Concentration \$30,000

Certificated Benefits Supplemental and Concentration \$4,802

Gate PD Subs Certificated Personnel Salaries Supplemental and Concentration \$30,000

Certificated Benefits Supplemental and Concentration \$4,802

Certificated Personnel Salaries Supplemental and Concentration \$747,008

Certificated Benefits Supplemental and Concentration \$286,862

Classified Personnel Salaries Supplemental and Concentration \$4,339

Classified Benefits Supplemental and Concentration \$2,713

ESTIMATED ACTUAL

Books and Supplies Books And Supplies Supplemental and Concentration \$111.95

Travel / Conference Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0

Consultant Services And Other Operating Expenditures Supplemental and Concentration \$0

Gate PD Extra Time Certificated Personnel Salaries Supplemental and Concentration \$0

Gate PD Extra Time Certificated Benefits Supplemental and Concentration \$0

Gate PD Subs Certificated Personnel Salaries Supplemental and Concentration \$0

Gate PD Subs Certificated Benefits Supplemental and Concentration \$0

Gate Cluster Program Teachers Certificated Personnel Salaries Supplemental and Concentration \$697,853.43

Gate Cluster Program Teachers Certificated Benefits Supplemental and Concentration \$263,064.09

Gate Program Clerk Classified Personnel Salaries Supplemental and Concentration \$4,445.11

Gate Program Clerk Classified Personnel Salaries Supplemental and Concentration 2,731.81

Action

8

Actions/Services

PLANNED

2.8 Continue to improve STEM/Project-Based Learning in order to assess the added value and best practices in implementing a STEM/Project-Based Learning program. Also, to engage teachers in the Next Generation Science Standards. Expanding PBL beyond STEAM classes.

Expenses: personnel, extra-time/subs, materials, professional development, programs

ACTUAL

2 Junior High science teachers and 5 academic coaches attended trainings for NGSS standards.

Expenditures

BUDGETED
STEM Supplies Books And Supplies Supplemental and Concentration \$2,000
Travel / Conf Services And Other Operating Expenditures Supplemental and Concentration \$25,000
Consultant Services And Other Operating Expenditures Supplemental and Concentration \$25,000
STEM PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$25,000
Certificated Benefits Supplemental and Concentration \$4,001.70
STEM PD Subs Certificated Personnel Salaries Supplemental and Concentration \$25,000
Certificated Benefits Supplemental and Concentration \$4,001.70

ESTIMATED ACTUAL
STEM Program Supplies Books And Supplies Supplemental and Concentration \$0
Travel / Conf Services And Other Operating Expenditures Supplemental and Concentration \$0
STEM Consultant Services And Other Operating Expenditures Supplemental and Concentration \$0
STEM PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$0
STEM PD Ext Time Certificated Benefits Supplemental and Concentration \$0
STEM PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$0
STEM PD Ext Time Certificated Benefits Supplemental and Concentration \$0

Action

9

Actions/Services

PLANNED
2.9 Continue to provide one Director for Student and Family Supports Services to collaborate with Truancy Reduction and Attendance Coalition of Kern (TRACK) to help ensure parental involvement in students' regular attendance at school. Develop a plan to reduce truancy rates and explore the possibility of collaborating with TRACK to include a truancy officer/consultant.
Expenses: personnel, materials, consultation costs, programs

ACTUAL
Provided one Director for Student and Family Supports Services to collaborate with Truancy Reduction and Attendance Coalition of Kern (TRACK). SARB Hearing Dates: September 30, 2016, October 28, 2016, December 2, 2016, January 27, 2017 February 23, 2017, February 24, 2017, March 30, 2017, March 31, 2017 April 28, 2017 A total of 60 students were supported through the SARB process to address the core issue as to why students were not attending school regularly and provided direct services to the 60 students and their families including but not limited to: housing, food, clothing, hygiene kits, household items, insurance enrollment, counseling, transportation, etc. No truancy officer/consultant was hired due to high cost

Expenditures

BUDGETED
Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$40,000
SARB Ext Time Certificated Personnel Salaries Supplemental and Concentration \$5,000

ESTIMATED ACTUAL
SARB Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
SARB Teacher Ext Time Certificated Personnel Salaries Supplemental and Concentration \$0

Certificated Benefits Supplemental and Concentration \$800.34

SARB Subs Certificated Personnel Salaries Supplemental and Concentration \$5,000

Certificated Benefits Supplemental and Concentration \$800.34

Supplies Books And Supplies Supplemental and Concentration \$1,000

Director of Student and Family Support Services 20% Certificated Personnel Salaries Supplemental and Concentration \$23,033

Certificated Benefits Supplemental and Concentration \$10,206

SARB Teacher Ext Time Certificated Benefits Supplemental and Concentration \$0

SARB Teacher Subs Certificated Personnel Salaries Supplemental and Concentration \$0

SARB Teacher Subs Certificated Benefits Supplemental and Concentration \$0

SARB Supplies Books And Supplies Supplemental and Concentration \$756.14

Directof of Student and Family Support Services Certificated Personnel Salaries Supplemental and Concentration \$23,623.19

Director of Student and Family Support Services Certificated Benefits Supplemental and Concentration \$7,100.89

Action **10**

Actions/Services

PLANNED

2.10 Pilot and assess needs for summer school intervention for students who are not meeting the standards in reading, mathematics and writing including English Learners and LTELS for current 3rd - 7th grades.

Expenses: personnel, professional development, program, materials

ACTUAL

June 7 - June 20, 2017 Summer School Program was provided for K-7th grades including LTEL students

Expenditures

BUDGETED

LTEL Summ Ext Time Certificated Personnel Salaries Supplemental and Concentration \$330,000

Certificated Benefits Supplemental and Concentration 52,822

LTEL Summ Subs Certificated Personnel Salaries Supplemental and Concentration 30,000

Certificated Benefits Supplemental and Concentration 4,802

Consultant Services And Other Operating Expenditures Supplemental and Concentration \$15,000

Supplies Books And Supplies Supplemental and Concentration \$5,706

ESTIMATED ACTUAL

LTEL Summer School Staff Certificated Personnel Salaries Supplemental and Concentration \$134,240

LTEL Summer School Staff Certificated Benefits Supplemental and Concentration \$4,681

LTEL Summ Subs Certificated Personnel Salaries Supplemental and Concentration \$0

LTEL Summ Subs Certificated Benefits Supplemental and Concentration \$0

Consultant Services And Other Operating Expenditures Supplemental and Concentration \$6,196.57

Supplies and Student Learning Materials Books And Supplies Supplemental and Concentration \$132,750.74

LTEL Summer School Staff Classified Personnel Salaries Supplemental and Concentration \$20,774

LTEL Summer School Staff Classified Benefits Supplemental and Concentration \$3,160

Action **11**

<p>Actions/Services</p>	<p>PLANNED 2.11 Provide training to Paraprofessionals, including SDC aides, focused on student literacy.</p> <p>Expenses: personnel, extra time, professional development, materials</p>	<p>ACTUAL Provided training to Paraprofessionals: 3/28/17 Behavior Basics Training for Paraprofessionals 5/09/17 Special Education 101 for Paraprofessionals 5/23/17 Supporting the General Education Teacher Training for Paraprofessionals 4 workshops offered and 40% of staff attended at least one training opportunity</p>
<p>Expenditures</p>	<p>BUDGETED SDC Aide Ext Time Classified Personnel Salaries Educator Effectiveness Grant \$12,000 Classified Benefits Educator Effectiveness Grant \$3,000</p>	<p>ESTIMATED ACTUAL Paraprofessional Training Classified Personnel Salaries Educator Effectiveness Grant \$1,583.48 Paraprofessional Training Classified Benefits Educator Effectiveness Grant \$185.25</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 2.12 Continue to provide professional learning for all schools on the ELD materials (English 3D & Academic Vocabulary Toolkit) to build capacity for meeting the language needs of English Learners.</p> <p>Expenses: Professional Consultants, Extra-time/subs, materials.</p>	<p>ACTUAL Provided professional learning for all schools: 8/30/16 Classroom Management/ELD Content Area 8/31/16 Classroom Management/ELD (K-2) 9/01/16 Classroom Management/AVT (ELD) 3-6 grades 11/29/16 ELD Committee - GP 3 Instructional Plan creation for 1st grade</p>
<p>Expenditures</p>	<p>BUDGETED Supplies Books And Supplies Supplemental and Concentration \$5,000 Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000 ELD PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$30,000 Certificated Benefits Supplemental and Concentration \$4,802 ELD PD Subs Certificated Personnel Salaries Supplemental and Concentration \$30,000 Certificated Benefits Supplemental and Concentration \$4,802</p>	<p>ESTIMATED ACTUAL Supplies Books And Supplies Supplemental and Concentration \$0 ELD Consultant Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0 ELD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$0 ELD Ext Time Certificated Benefits Supplemental and Concentration \$0 ELD Subs Certificated Personnel Salaries Supplemental and Concentration \$2,125.00 ELD Subs Certificated Benefits Supplemental and Concentration \$241.54</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	<p>2.13 Develop a committee to research and purchase ELD materials to support the unique needs of students identified as newcomers and Mod/Severe Special Education students.</p> <p>Expenses: professional development, extra-time/subs, materials</p>	<p>The ELD committee was comprised of 2 teachers and were unable to focus on all grades for the instructional plans. The unavailability of materials specifically developed for meeting language needs of Special Education students were not available for purchase.</p>
<p>Expenditures</p>	<p>BUDGETED Supplies Books And Supplies Supplemental and Concentration \$5,000 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$25,000 ELD Spec Ed Ext Time Certificated Personnel Salaries Supplemental and Concentration \$5,000 Certificated Benefits Supplemental and Concentration \$800.34 ELD Spec Ed Subs Certificated Personnel Salaries Supplemental and Concentration \$30,000 Certificated Benefits Supplemental and Concentration \$4,802</p>	<p>ESTIMATED ACTUAL Supplies Books And Supplies Supplemental and Concentration \$0 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$0 ELD Spec Ed Ext Time Certificated Personnel Salaries Supplemental and Concentration \$0 ELD Spec Ed Ext Time Certificated Benefits Supplemental and Concentration \$0 ELD Spec Ed Subs Certificated Personnel Salaries Supplemental and Concentration \$0 ELD Spec Ed Subs Certificated Benefits Supplemental and Concentration \$0</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED 2.14 Training for parents of English Learners, teachers, support staff and site administrators on identification and reclassification criteria, state assessment systems and instructional programs. Improvement of monitoring systems of students who have been reclassified as Fluent English Proficient.</p> <p>Expenses: Childcare, refreshments, supplies, personnel, systems</p>	<p>ACTUAL Provided training for parents of English Learners: DELAC Meetings for Parents of English Learners September 23, 2016, October 21, 2016, November 17, 2016, December 16, 2016, January 20, 2017, February 17, 2017, March 24, 2017, April 21, 2017, May 19, 2017</p>
<p>Expenditures</p>	<p>BUDGETED Supplies Books And Supplies Supplemental and Concentration \$3,000 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$3,000 Parent Training Ext Time Certificated Personnel Salaries Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL Supplies Books And Supplies Supplemental and Concentration \$90.18 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$350.00 Parent Training Cert Ext Time Certificated Personnel Salaries Supplemental and Concentration \$0</p>

Certificated Benefits Supplemental and Concentration \$800.34
 Nutrit Snacks Books And Supplies Supplemental and Concentration \$1,000
 Child Care Classified Personnel Salaries Supplemental and Concentration \$800
 Classified Benefits Supplemental and Concentration \$200

Parent Training Cert Ext Time Certificated Benefits Supplemental and Concentration \$0
 Nutritional Snacks Books And Supplies Supplemental and Concentration \$38.40
 Child Care Classified Personnel Salaries Supplemental and Concentration \$0
 Child Care Classified Benefits Supplemental and Concentration \$0
 Travel Services And Other Operating Expenditures Supplemental and Concentration \$50.00

Action **15**

Actions/Services

PLANNED
 2.15 Renew Accelerated Reader license to include differentiated professional learning to support a culture of reading.

 Expenses: Professional Development, extra-time/subs, system, materials

ACTUAL
 12/09/16 Renaissance Learning PD for Admin/STAR Assessment & AR
 The Accelerated Reader Program was renewed and the district and site administrators have agreed to use the STAR assessment component for data collection district wide.

Expenditures

BUDGETED
 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$33,500
 AR PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$10,000
 AR PD Ext Time Certificated Benefits Supplemental and Concentration \$1,600.68
 AR PD Subs Certificated Personnel Salaries Supplemental and Concentration \$10,000
 AR PD Subs Certificated Benefits Supplemental and Concentration \$1,600.68
 Supplies Books And Supplies Supplemental and Concentration \$2,000

ESTIMATED ACTUAL
 Consultant Services And Other Operating Expenditures Supplemental and Concentration \$0
 AR PD Ext Time Certificated Personnel Salaries Supplemental and Concentration \$0
 AR PD Ext Time Certificated Benefits Supplemental and Concentration \$0
 AR PD Subs Certificated Personnel Salaries Supplemental and Concentration \$0
 AR PD Subs Certificated Benefits Supplemental and Concentration \$0
 Supplies Books And Supplies Supplemental and Concentration \$0

Action **16**

Actions/Services

PLANNED
 2.16 Continue with one Student Information Systems Technician to increase student attendance by evaluating absenteeism data for all school sites. Create monitoring reports and work with site administration and district personnel.

ACTUAL
 1 Student Information Systems Technician provided support for absenteeism data and provided reports to site and district personnel throughout the school year
 Sanitation needs were addressed and training provided to staff.

	<p>Develop a plan to address sanitation needs to decrease illnesses/absences by providing training for personnel, students and parents on the importance of hygiene and washing hands.</p> <p>Expenses:training, supplies, extra-time, personnel</p>	
<p>Expenditures</p>	<p>BUDGETED</p> <p>Supplies Books And Supplies Supplemental and Concentration \$2,000</p> <p>Travel / Conf Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>Child Care Classified Personnel Salaries Supplemental and Concentration \$1,800</p> <p>Child Care Classified Benefits Supplemental and Concentration \$200</p> <p>Classified Personnel Salaries Title I-A \$12,556</p> <p>Classified Benefits Title I-A \$7,539</p>	<p>ESTIMATED ACTUAL</p> <p>Supplies Books And Supplies Supplemental and Concentration \$0</p> <p>Travel / Conf Services And Other Operating Expenditures Supplemental and Concentration \$199.00</p> <p>Child Care Classified Personnel Salaries Supplemental and Concentration \$0</p> <p>Child Care Classified Benefits Supplemental and Concentration \$0</p> <p>Student Information System Tech Classified Personnel Salaries Title I-A \$10,719</p> <p>Student Information System Tech Classified Benefits Title I-A \$6,251.12</p>

ANALYSIS

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

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

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

The overall implementation of the actions and services to achieve goal 2 and individualize the educational environment to ensure all students meet or exceed standards of achievement to fulfill 8th grade requirements are as follows:

Action 2.1: All four school sites were allocated funds to increase or improve services to identify unduplicated pupils and implement action/services to meet students identified needs. The following actions/services were provided to students at the school sites:

- Technology
- Incentives and awards for attendance, character counts, and academics were provided to students
- School climate activities/programs included: (PBIS at 2 sites, Character Counts at 2 sites, Ambassadors at 1 site), assemblies, field trips)
- Professional development for teachers as needed, materials and supplies
- After school academies for all students including: newcomers, First and Second Chance for junior high students, Foster Youth services
- Parent home communication
- Reading Intervention Programs, instructional aides to support
- Consulting services for reading intervention programs
- Maintenance agreements

Action 2.2: class size reduction was maintained for students in grades 4-6 and 7-8. Teachers paid for prep-period to reduce class sizes

Teacher overload pay
 Books and supplies
 Class size reduction teachers costs (salaries and benefits)
 Physical education aides

Actions 2.3 & 2.4: intervention teachers provided services to students in grades K-6. The school counselor provided social-emotional, academic, and career support to students as well as opportunities for students to participate in clubs, community services, and counselor led school-wide activities at the junior high.

Actions 2.5: student referrals were submitted for students with unmet basic services, truancy, mental health services, and health for all four school sites in the Richland School District. Basic services and support to families was provided long term until families and students identified needs were met.

Action 2.6: The Director of Student and Family Support coordinated services for Foster Youth to have access to: education, Foster Youth events in the Winter and Spring, and increased outreach to Foster Parents and children 0-5.

Action 2.7 & 2.8: Ten GATE teachers provided differentiated services to identified gifted students by providing Project Based Learning in the classrooms. Junior High teachers attended trainings for NGSS standards and aligned the instructional plans.

Action 2.9: The Director of Student and Family Support services provided assistance with truancy reduction and conducted SARB hearings to identify the root causes for attendance problems early, and provided personalized outreach to students and parents.

Action 2.10: Summer School was fully implemented for students who are not performing at grade level including English Learners and LTELs for grades K-7th.

Action 2.11: Training was provided for paraprofessionals and SDC aides in the area of behavior basics, special education, literacy and supporting the general education teacher.

Action 2.12 & 2.13: Professional learning on ELD materials was not provided on English 3D and Academic Vocabulary Toolkit. Training on ELD Standards was completed for the ELA adoption committee. The ELD committee was formed but focused on the instructional plans for grades Kinder and 1st grade. Curriculum to target special education English Learners was not available.

Action 2.14: DELAC parent participation increased and EL parents were actively engaged in providing feedback for the following:

District Master Plan and Single School Plan for Student Achievement

Services for English Learners

Recommendations for district programs, goals, and objectives for programs and services for English Learners

Review and comment on the Annual language census (e.g., procedures and forms)

Review and comment on the district's reclassification procedures

Review and comment on the written notifications required to be sent to parents and guardians

Action 2.15: The Accelerated Reader Program was renewed and the district and site administrators have agreed to use the STAR assessment component for data collection district wide. Action was partially effective due to inconsistent administering of the assessment at school sites.

Action 2.16: The Student Information Systems Technician supported the district by generating absenteeism data and monitoring reports for site and district administration, certifying End of Year reports on attendance through CALPADs, identifying students who are Near Chronic, Chronic, and Severely Chronic, provided assistance with P-1, P-2 reports, and ensured attendance codes for In-School Suspensions, Tardies, Home Hospital, Independent Study, Opportunity Class were accurately reflected on the student information system.

A plan to address the improved sanitation of facilities to decrease student illness/absences was implemented and custodial staff were provided training from Buckeye Honors on routine cleaning and the 5-steps cleaning routine for school campuses.

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

The overall effectiveness of the actions and services to achieve goal 2 and individualize the educational environment to ensure all students meet or exceed standards of achievement to fulfill 8th grade requirements are as follows:

Action 2.1: implementation was deemed effective based on the school climate reports indicating a 79.66% for grades 4-6 students felt a sense of safety some of the time or most of the time as determined by the California Healthy Kids survey for grades 4th-6th. 67.33% of 4th-6th grade students have a sense of connectedness some or most of the time. 48% of students in grades 7th-8th reported having a sense of safety some or most of the time. 57% of 7th-8th grade students have a sense of connectedness some or most of the time.

In English Language Arts the local indicators demonstrate that 89% of kindergarten students met or exceeded the standard while 11% nearly met or did not meet the standard. 93% of first grade students met or exceeded the standard while 8% nearly met or did not meet the standard. 61% of second grade students met or exceeded the standard while 38% nearly met or did not meet the standard. 1% of third grade students met or exceeded the standard while 99% nearly met or did not meet the standard. 13% of fourth grade students met or exceeded the standard while 87% nearly met or did not meet the standard. 10% of fifth grade students met or exceeded the standard while 90% nearly met or did not meet the standard. 11% of sixth grade students met or exceeded the standard while 89% nearly met or did not meet the standard. 2% of seventh grade students met or exceeded the standard while 98% nearly met or did not meet the standard. 6% of eighth grade students met or exceeded the standard while 94% nearly met or did not meet the standard.

Mathematics benchmark data indicates: 86% of kindergarten students met or exceeded the standard and 15% nearly met or did not meet the standard. 65% of first grade students met or exceeded the standard and 35% nearly met or did not meet the standard. 70% of second grade students met or exceeded the standard and 30% nearly met or did not meet the standard. 8% of third grade students met or exceeded the standard and 93% nearly met or did not meet the standard. 24% of fourth grade students met or

exceeded the standard and 76% nearly met or did not meet the standard. 15% of fifth grade students met or exceeded the standard and 84% nearly met or did not meet the standard. 8% of sixth grade students met or exceeded the standard and 91% nearly met or did not meet the standard.

Action 2.2: class size reduction was deemed effective due to the overall increase of 14.9 points towards the performance level 3 in English Language Arts. In Mathematics, students increased by 1.6 points towards the performance level in the "All" category. Students have a higher sense of school connectedness as evidenced by the average class size and decrease in the number behavior incidents as determined by the unverified percentage total of students suspended of 3% from CALPADS snapshot report 7.4.

Action 2.3: elementary sites(3) piloted the Read Well Program and 313 students received intervention in the area of literacy. District benchmark and DIBELS data results do not appear to be strong indicators of student learning for purposes of progress monitoring. Based on assessments results (Benchmark Test for Kinder-89% Met/Exceeded Standard compared to DIBELS Kinder--58% At/Above Benchmark, Benchmark Test for First Grade-93% Met/Exceeded Standard compared to DIBELS First Grade-53% At/Above Benchmark. Benchmark Test for Second Grade-61% Met/Exceeded Standard compared to DIBELS Second Grade--43% At/Above Benchmark).

District needs to continue alignment of district wide assessment and progress monitoring, as it relates to student learning (Action 1.14).

Action 2.4: Student Study Teams (SST) /STAR and the counselor were deemed effective. SST/STAR teams were effective in identifying supports to address individual student needs and targeted tiered interventions to improve student learning, behavior and engagement. The counselor identified appropriate interventions to meet the individualized needs of students as determined by the 38 referrals for mental health and social-emotional services.

Action 2.5: continues to be effective as 117 students, including 13 homeless received unmet basic needs, medical, trauma, transportation and access to educational services. Services were provided long term until families and students identified needs, were met.

Action 2.6: is deemed effective based on participation of 40 children including 0-5 siblings during Foster Youth events in the Winter and Spring. The Director of Student and Family Support coordinated efforts to reduce the academic disruption for 11 students in the 2016-2017 school year by advocating at Child and Family Team meetings in the Department of Human Services.

Action 2.7 & 2.8: Ten GATE teachers provided differentiated services to identified gifted students by providing Project Based Learning in the classrooms. 2 Junior High science teachers and 4 academic coaches attended trainings for NGSS standards. Science teachers aligned the instructional plans for the school year.

Action 2.9: is deemed effective based on 60 students participating in the SARB hearing process. Students were placed on a one year contract to address each student's individualized need and for accountability of all individuals involved. While on a SARB contract: 58% or 31 students had no tardies or absences, 33.33% or 19 students continued to be tardy and/or absent and 1 student's absences increased. Students and families were provided personalized outreach based on the root cause for attendance.

Action 2.10: Summer School was fully implemented for students K-7th who were not performing at grade level, and LTELS in grades 3rd-7th. 70% (39 out of 56) of students identified as LTEL's who participated in summer school improved or increased based on their CELDT scores, and met one of the district criteria for reclassification on the score needed for English Language Proficiency (ELP). The action was deemed effective.

Action 2.11: training workshops for paraprofessionals and SDC aides were deemed partially effective based on the 4 workshops offered and 40% of staff attended at least one training opportunity.

Action 2.12 & 2.13: Professional learning on ELD materials was deemed partially effective as a result of teachers not receiving continued support on the strategies and use of materials for EL students. The ELD committee was comprised of 2 teachers and were unable to focus on all grades for the instructional plans. The materials specifically developed for meeting language needs of Special Education students, were not available for purchase.

Action 2.14: DELAC parent participation was effective due to the increase of EL parents who actively engaged in providing feedback for the following:

LCAP, District EL Master Plan and Single School Plan for Student Achievement.

Services for English Learners

Recommendations for district programs, goals, and objectives for programs and services for English learners

Parent Involvement Policy

Review and comment on the Annual language census (e.g., procedures and forms).

Review and comment on the district's reclassification procedures

Review and comment on the written notifications required to be sent to parents and guardians

Action 2.15: The Accelerated Reader Program was renewed and the district and site administrators have agreed to use the STAR assessment component for data collection district wide. Action was partially effective due to inconsistent administering of the assessment at school sites.

Action 2.16: Student Information Systems Technician supported the district by generating absenteeism data and monitoring reports for site and district administration, certifying End of Year reports on attendance through CALPADs, identifying students who are Near Chronic, Chronic, and Severely Chronic, provided assistance with P-1, P-2 reports and ensured attendance codes for In-School Suspensions, Tardies, Home Hospital, Independent Study, Opportunity Class, were accurately reflected on the student information system. This action was deemed effective.

A plan to address the improved sanitation of facilities to decrease student illness/absences was effective. Custodial staff were provided training from Buckeye Honors on routine cleaning, and the 5-steps cleaning routine for school campuses was an effective action, based on 23 employees and subs attending for day 1, and 27 for day 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 - Allocation of funds completed to the four school sites for services related to the unduplicated pupils to support services to meet the unique needs of the targeted student populations. Budget variance from site budgets included classroom aides that were not acquired until late in the school year or not acquired at all.

2.2 - Class size reduction at grades 4-8, teacher overload pay for classes over 30, and p.e. aides implemented. Budget variance from teacher salaries/benefits hired in open positions after budget and LCAP adoption.

2.3 - Intervention teacher services completed at the 3 elementary sites with the budget variance from teacher salaries/benefits hired in one open position after budget and LCAP adoption.

2.4 - School counselor services complete as budgeted. Student Study Team services complete with less than expected expenses due to vacant STAR/SST team positions through the year.

2.5 - Services provided to Homeless students through the parent educator completed. Budget variance a result of negotiated salary increases.

2.6 - Services provided to Foster Youth students complete with less than expected supplies and student transportation expenses.

2.7 - Services to provide GATE cluster teachers complete with less than expected expenses for professional development (teacher extra time and subs), conference expenses and consultant services.

2.8 - Services to improve STEM/Project Based Learning not complete. No expenses.

2.9 - Services to provide truancy reduction completed through the Director of Student and Family Support Services. Expenses related to the use of professional services/consultant not completed with the unavailability of services through KCSOS or the Truancy Reduction and Attendance Coalition of Kern (TRACK).

2.10 - Summer school intervention services provided with less than expected expense for teacher professional development and staffing needs.

2.11 - Training for regular education and special education paraprofessionals provided with less than expected expenses. Training provided late in the school year and only provided once.

2.12 - Professional development services for English 3D and the Academic Vocabulary Toolkit provided with the use of one time funds in place of the funds allocated in the LCAP.

2.13 - Professional development services for ELD materials to support Newcomers and Mod/Severe Special Education students provided with the use of one time funds in place of the funds allocated in the LCAP.

2.14 - Training for parents of English Learners, teachers, support staff and site administration completed with less than expected expenses in relation to salaries for extra time.

2.15 - Professional development services for the Accelerated Reader program provided with the use of one time funds in place of the funds allocated in the LCAP.

2.16 - Student Information Systems services completed with less than budgeted expenses in supplies, travel, and child care.

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, Action 2.3: Did not assess the need for an intervention teacher at the Junior High due to lack of availability of facilities to house the teacher. Students who needed extra support in reading were likely referred for STAR and enrolled in the First and Second Chance program at the junior high and will continue to need the support. (page 27)

Goal 2, Action 2.9: No truancy officer/consultant was hired due to high cost. The community liaison and director conducted the home visits for truant students and collaborated with the Shafter Police Department to assist with severely chronic cases, but no citations were given and students continue being absent. (page 31)

Goal 2, Action 2.11: Although the district provided professional development opportunities most paraprofessionals did not participate. A survey will be conducted to identify the availability of staff and to determine professional development needs based on classroom assignment. Special Education Director will analyze the needs, coordinate professional opportunities and work to increase participation for the future. (page 33)

Action 2.13: Continue to provide professional development opportunities to address the ELD standards. The director will need to network with other districts and continue to research materials, strategies and supports to assist newcomers, and Moderate/Severe Special Education students together with the Director of Special Education. (page 33)

Action 2.15: The Accelerated Reader Program was renewed and the district and site administrators have agreed to use the STAR, however, further work is needed in the consistent administration of district-wide assessments, adherence to the assessment schedule, analysis of the data to guide instruction, goal setting for improvement and communication of results with site staff, students, and parents. (page 35)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal 3: Working with our community to create a culture of collaboration and a positive school climate to ensure student success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 3- Parent Involvement:

A. The Richland School District will increase the percentage of parents providing input in making local decisions from 85% to 87% for the school district and each individual school site through involvement in SSC, ELAC, DELAC and LCAP Update and Budget Development Stakeholder meetings as measured by sign-ins.

B. The Richland School District will maintain/increase the percentage of parent responses from 96% to 97% on how the district promotes parental participation in programs for unduplicated pupils as determined on the RSD Mid-Year LCAP District Survey.

C. The Richland School District will maintain the percentage of parent responses at 99% on how the district promotes parental involvement to improve services and supports for individuals with exceptional needs as determined on the SIRAS Program report for identified students with IEP's.

Priority 5- Pupil Engagement:

A. The Richland School District will maintain/increase the school attendance rate at 95% or above as determined by the 2015 Accountability Progress Reporting (APR) from California Department of Education.

ACTUAL

Priority 3 - Parent Involvement

A. The Richland School District increased its efforts to seek parent input in making decisions for district and school sites through parent participation in: Superintendent Forums, LCAP Forums, Annual LCAP Update & Budget Development Stakeholder Meetings, School Site Council, English Language Learner Advisory Committee (ELAC), English Language Learner Advisory Committee (DELAC), Title I meeting, Coffee with School Site Principals, PTO, Band Booster and by parent request.

B. The Richland School District increased its efforts to promote participation of parents for unduplicated pupils through: School site assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances, Author Days, Muffins with Mom, Parent Chaperones on school field trips, and Father/Daughter Dance throughout the school year.

C. The Richland School District increased its efforts to promote participation of parents for pupils with exceptional needs through: IEPs, School site assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances, Author Days, Muffins with Mom, Parent Chaperones on school field trips, and Father/Daughter Dance throughout the school year.

Priority 5- Pupil Engagement:

B. The Richland School District will decrease the chronic absenteeism rate from 10% to 9% during the academic year as determined by the local data system and reported CALPADS files.

C. The Richland School District will maintain/decrease the Middle School Dropout Rate at 0% as determined by the Dropouts by Grade Report from DATAQuest at the California Department of Education.

D. High School dropout rates are Not Applicable

E. High School graduation rates are Not Applicable

Priority 6- School Climate:

A. The Richland School District will maintain/decrease the student rate of 4.0% of students involved in one or more incidents during the academic year who are subsequently suspended as determined by DATAQuest Suspension Report.

B. The Richland School District will maintain/decrease the Pupil Expulsion Rate of 0.1% of students who are expelled as determined by DATAQuest Expulsion Report.

C. 74% of pupils will agree or strongly agree to have a sense of safety and school connectedness as determined by RSD Mid-Year LCAP District Survey.

81% of parents will agree or strongly agree to have a sense of safety and school connectedness as determined by RSD Mid-Year LCAP District Survey.

50% of teachers will have a sense of safety and school connectedness as determined by RSD Mid-Year LCAP District Survey.

A. The Richland School District attendance rate is 95.32% as determined by the 2015 Accountability Progress Reporting (APR) from California Department of Education.

B. The Richland School District chronic absenteeism rate is 10.1% as determined by the Richland School District Student Truancy Analysis Report.

C. The Richland School District maintained the Middle School Dropout Rate at 0% as determined by the CALPADS report 1.9 for completers/dropouts.

D. High School dropout rates are Not Applicable

E. High School graduation rates are Not Applicable

Priority 6- School Climate:

A. The Richland School District suspension rate is 4.10% as determined on the State Dashboard.

B. The Richland School District Pupil Expulsion Rate is 0% as determined by the number of expulsions entered into the eSchool Data System.

C. 79.66% of 4-6 grade pupils have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

67.33% of 4-6 grade pupils have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

48% of 7-8 grade pupils have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

57% of 7-8 grade pupils have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

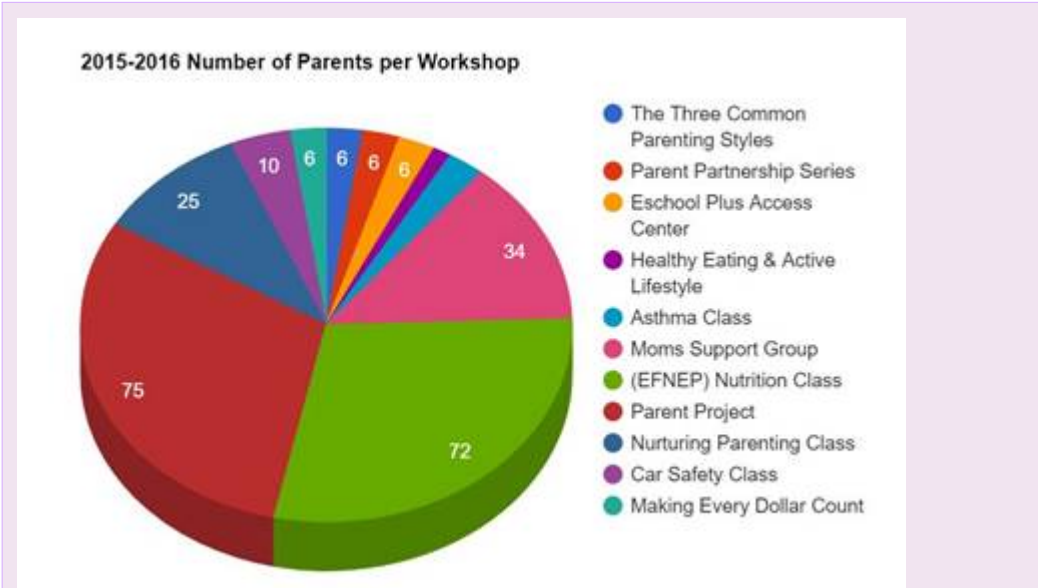
37% of parents have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

32.5% of parents have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

37% of teachers have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

42.25% of teachers have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

	Golden Oak	Redwood	Sequoia	Richland Jr. High	District Wide
All Students	1.20%	3.00%	4.90%	4.20%	4.10%
English Learners	0.30%	2.40%	3.90%	15.60%	3.80%
SED	1.30%	3.20%	5.20%	8.30%	4.20%
Students With Disabilities	0.00%	0.00%	4.20%	16.20%	6.70%
African American	0.00%	0.00%	0.00%	0.00%	13.30%
Asian	0.00%	0.00%	0.30%	0.00%	10%
Hispanic	1.30%	3.00%	4.40%	8.20%	4%
White	0.00%	2.70%	6.30%	3.10%	4.50%



ACTIONS / SERVICES

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

Action	1
Actions/Services	<p>PLANNED</p> <p>3.1 Continue to improve established communication system among stakeholders to continuously identify areas of need and disseminate information. Ensure notifications are timely: flyers are being delivered home by students, mail, phone calls, text messaging, email. School Clerk will ensure information system is updated regularly during the school year.</p> <p>Expenses: personnel, extra time, Synrevoice messaging system, copies, materials</p>
Expenditures	<p>ACTUAL</p> <p>Communication and parent participation increased by sending notifications timely by using the Thursday folder, phone calls, email, text messages, & Synrevoice.</p> <hr/> <p>BUDGETED</p> <p>Program Services And Other Operating Expenditures Supplemental and Concentration \$6,500</p> <p>Supplies Books And Supplies Supplemental and Concentration \$1,000</p> <hr/> <p>ESTIMATED ACTUAL</p> <p>Program - Telephone Calling System Services And Other Operating Expenditures Supplemental and Concentration \$6,056.75</p> <p>Supplies Books And Supplies Supplemental and Concentration \$815.25</p>

Classified Personnel Salaries Title I-A \$23,146
 Certificated Benefits Title I-A \$13,165

District Translator Classified Personnel Salaries Title I-A \$23,628
 District Translator Classified Benefits Title I-A \$13,576.08

Action **2**

Actions/Services

PLANNED
 3.2 Hire one Community Liaison for existing position to coordinate and implement educational curriculum for parent education to build capacity in positive parenting, creating confident students, communication, structure for student achievement, discipline, parenting styles, adolescent behavior, school attendance, wellness and basic needs so that parents can support student learning.

Expenses: childcare, snacks, materials, consultant, extra- pay, personnel

ACTUAL
 Hired one Community Liaison to coordinate and implement educational curriculum for Parent Education
 9/6/2016 Nurturing Parenting Cohort I English (12 weeks)
 9/8/2016 Nurturing Parenting Cohort I Spanish (12 weeks)
 9/26/2016 Parent University Night
 10/17/2016 Making Every Dollar Count
 12/5/2016 Cancer Prevention Series
 1/17/2017 Nurturing Parenting Cohort II English (12 weeks)
 1/17/2017 Conflict and Resolutions Spanish (10 week series)
 Consultant: Rocio Magallanes
 3/14/2017, 3/16/2017, 4/18/2017 & 4/25/2017 Shaken Baby Syndrome workshops
 3/20/2017 Internet Safety /Kern County Sheriff
 4/6/2017 Spring Health Fair
 4/25/2017 Make It & Take It Literacy Workshop for parents with 0-5 year olds
 4/26/2017 Diabetes /Kaiser
 5/10/2017 Nurturing Parenting Cohort III English (12 weeks)
 5/11/2017 Nurturing Parenting Cohort II Spanish (12 weeks)
 495 parents participated in workshops throughout the school year
 Guided Opportunity Parents participated in Nurturing Parenting series
 104 students received referral services support
 Childcare was provided at all parent education classes and workshops as well as refreshments

Expenditures

BUDGETED
 Supplies Books And Supplies Supplemental and Concentration \$1,000
 Programs Services And Other Operating Expenditures Supplemental and Concentration \$5,000
 Child Care Classified Personnel Salaries Supplemental and Concentration \$800
 Child Care Classified Benefits Supplemental and Concentration \$200
 Nutrit Snacks Books And Supplies Supplemental and Concentration \$1,000

ESTIMATED ACTUAL
 Supplies Books And Supplies Supplemental and Concentration \$3,478.92
 Programs Services And Other Operating Expenditures Supplemental and Concentration \$5,000
 Child Care Classified Personnel Salaries Supplemental and Concentration \$1,024.34
 Child Care Classified Benefits Supplemental and Concentration \$56.33
 Nutritional Snacks Books And Supplies Supplemental and Concentration \$103.11

Classified Personnel Salaries Supplemental and Concentration \$6,825
 Classified Benefits Supplemental and Concentration \$5,795
 Classified Personnel Salaries Title I-A \$20,475
 Classified Benefits Title I-A \$17,384

Community Liaison Classified Personnel Salaries Supplemental and Concentration \$10,728.15
 Community Liaison Classified Benefits Supplemental and Concentration \$6,439.36
 Community Liaison Classified Personnel Salaries Title I-A \$32,184.45
 Community Liaison Classified Benefits Title I-A \$19,317.56

Action **3**

Actions/Services

PLANNED
 3.3 Assess the current school referral process for school performance, behavior, medical, physical, home environment and mental health support for students to determine effectiveness and delivery of timely services for students. Continue with one Intern Psychologist to provide mental/health support to students.
 Expenses: personnel, supplies, training

ACTUAL
 March 10, 2017 meeting to review current school referral process and preventive measures were established as a Tier 1 action
 Intern Psychologist provided counseling in groups at all 3 sites to either 3rd, 4th, or 6th grade students in general education classes and SDC
 Assisted SDC classrooms to address behavior, grief counseling, data development, implementation and monitoring at the Junior High
 Completed assessments (1-FBA, 3-504's, 21 psycho-educational assessments, 4-preschool observations) and assisted with GATE testing
 Participated in meetings by substituting for other school psychologists (15 IEP's/ 504's)
 Attended more than 30 additional IEP's and 504 meetings
 Attended SST/STAR meetings at Redwood and RJH

Expenditures

BUDGETED
 Certificated Personnel Salaries Supplemental and Concentration \$15,603
 Certificated Benefits Supplemental and Concentration \$8,336

ESTIMATED ACTUAL
 Intern Psychologist Certificated Personnel Salaries Supplemental and Concentration \$15,992.88
 Intern Psychologist Certificated Benefits Supplemental and Concentration \$9,689.01

Action **4**

Actions/Services

PLANNED
 3.4 Continue with one District Nurse to collaborate with the Shafter School Partnership to support students with health, vision, dental, home and hospital services to minimize disruption of student learning as needed. Review and update records for health requirements for school enrollment,

ACTUAL
 Continued with one District Nurse
 46 students were on health plans and 248 nursing assessments were conducted
 Participated in Student Study Teams, 504s and IEPs and provided education on EPIPENS and AED. 91 students received glasses at One-Sight Vision Clinic Partnered with

participate in student study teams, 504's, and IEP's. Train or educate school personnel, parents and community members on student health needs, the use of EPIPENS, and AED monitoring.

Expenses: personnel, extra time, training, materials, consulting services

the Kern County Dental Health Network to serve 105 Kindergarten and Pre-Kindergarten students with dental screenings, 36 with tooth decays, 88 fluoride cleanings, 13 sealants, 13 assisted with access to dental treatment. Conducted hearing, vision, and scoliosis tests and screenings for 8th grade, Kindergarten, 2nd and 5th grade students and followed up with referral and treatment. Partnered with Big Smiles at the Jr. High and served 15 students with dental exams, cleaning, fluoride treatment, x-rays, and sealants. Nurses trained students and staff on:
 General medication rights and administration for all other non emergency medications
 Health procedures
 Seizure, asthma, diabetes and other health condition education
 EpiPens and glucagon emergency medication administration (only staff)

Expenditures

BUDGETED

Supplies Books And Supplies Supplemental and Concentration	\$1,000
AED/CPR/EPIPEN Training Programs Services And Other Operating Expenditures Supplemental and Concentration	\$10,000
Certificated Personnel Salaries Supplemental and Concentration	\$89,727
Certificated Benefits Supplemental and Concentration	\$31,159
Supplies Books And Supplies Supplemental and Concentration	\$2,000

ESTIMATED ACTUAL

Supplies Books And Supplies Supplemental and Concentration	\$0
AED/CPR/EPIPEN Training Program Services And Other Operating Expenditures Supplemental and Concentration	\$2,600
District Nurse Certificated Personnel Salaries Supplemental and Concentration	\$87,205.03
District Nurse Certificated Benefits Supplemental and Concentration	\$30,723.51
Supplies Books And Supplies Supplemental and Concentration	\$0
Contracted Nurse Services Services And Other Operating Expenditures Supplemental and Concentration	\$473.00

Action

5

Actions/Services

PLANNED
 3.5 Continue to provide one Director of Student and Family Support Services to provide basic support services for students and their families through the Shafter Healthy Start and Parent Center through collaboration with school sites, county and community partnerships to coordinate services for all students; including Foster Youth, Homeless, Low-Income Pupils, Neglected and Abused Children, and Expelled students.

ACTUAL
 Provided one Director of Student and Family Support Services to provide basic support services for students and their families through the Shafter Healthy Start and Parent Center.
 SARB Hearings (60 students)
 Student Referrals for Services (104 students) (13 Homeless students) (25 Foster Youth)
 Increased the partnership's (total of 39) and host agencies in the parent center (Healthy Start) for families to access

	<p>Expenses: personnel, professional development, materials</p>	<p>services for all students including Foster Youth, Homeless, Low Income, Expelled students and Neglected and Abused children and their families. August 6, 2016 Stuff the Bus Event (55 students received school supplies) September, 2016 Operation School Bell (200 students) December, 2016 Toys for Tots/Chips for Kids (568 students) Monthly Shafter Collaborative meetings on the 3rd Wednesday of the month to collaborate with agencies</p>
<p>Expenditures</p>	<p>BUDGETED Supplies Books And Supplies Supplemental and Concentration \$2,000 Program Services And Other Operating Expenditures Supplemental and Concentration \$4,000 Director of Student and Family Support Services 20% Certificated Personnel Salaries Supplemental and Concentration \$23,033 Director of Student and Family Support Services 20% Certificated Benefits Supplemental and Concentration \$10,206</p>	<p>ESTIMATED ACTUAL Supplies Books And Supplies Supplemental and Concentration \$0 Support Program Services And Other Operating Expenditures Supplemental and Concentration \$0 Director of Student and Family Support Services Certificated Personnel Salaries Supplemental and Concentration \$23,623.18 Director of Student and Family Support Services Certificated Benefits Supplemental and Concentration \$7,100.89 Travel / Conference Services And Other Operating Expenditures Supplemental and Concentration \$1,738.93</p>

ANALYSIS

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

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

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

The overall implementation of the actions and services to achieve goal 3, working with all stakeholders to build a culture of professional collaboration and continuous improvement that is focused on student achievement is as follows:

Action 3.1 The district continued to improve the established communication system to engage stakeholders and disseminate information.

Action 3.2 The Community Liaison provided educational workshops for parents to build capacity in positive parenting, and provided services to students with behavior, attendance, health and basic needs.

Action 3.3: The current school referral process for students was assessed and steps were taken to reduce the number of days it takes students to return to school after being sent home for lice by providing education and service at the school site by the Health Clerk. The Intern Psychologist provided mental health support to students.

Action 3.4: The District Nurse provided support to students with health, vision, dental, home and hospital services to minimize disruption of student learning. Participated in Student Study Teams, 504's and IEP's and provided education on EpiPens and AED

Action 3.5: The Director of Student and Family Services provided basic support services for students and their families and continued to build partnerships to house coordinated services in the Family Resource Center for all students including Foster Youth, Homeless, Low Income, Expelled students and Neglected and Abused children.

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

The overall effectiveness of the actions and services to achieve goal 3, working with all stakeholders to build a culture of professional collaboration and continuous improvement that is focused on student achievement is as follows:

Action 3.1: was deemed effective based on the increase of parents participating in district wide and school site events due to the continued improvement to disseminate information by text messaging, email, phone calls, mail, flyers and personal invitations.

Action 3.2: was deemed effective based on 495 parents participating in workshops in 2016-2017 compared to 262 in 2015-2016. Forty opportunities to participate were offered in 2015-2016 compared to twenty-seven in 2016-2017, with an emphasis on twelve-week sessions as opposed to one-time sessions. Guided Opportunity parents participated in Conflict and Resolution classes as well as Nurturing Parenting. 104 students received referral services support.

Action 3.3: was deemed effective as a result of the initial review of the school referral process and the following steps taken for Tier 1:

1. Prepare information flyers in Spanish and English to be distributed by Health Aides at each site as necessary to educate parents on
2. Prepare a letter for principals to customize and send home to parents to educate parents on preventive practices regarding head lice.
3. Health Aides can now assist students/parents directly at the sites to eliminate the delay of a referral to the Healthy Start office and thus get kids back in school sooner.

Intern Psychologists provided the following supports:

Counseling in groups at all 3 sites to either 3rd, 4th, or 6th grade students in general education classes and SDC

Assisted SDC classrooms to address behavior, grief counseling, data development, implementation and monitoring at the Junior High

Completed assessments (1-FBA, 3-504's, 21 psycho-educational assessments, 4-preschool observations) and assisted with GATE testing

Participated in meetings by substituting for other school psychologists (15 IEP's/ 504's)

Attended more than 30 additional IEP's and 504 meetings

Attended SST/STAR meetings at Redwood and RJH

Action 3.4: was deemed effective as a result of provided support to students with health, vision, dental, home and hospital services to minimize disruption of student learning. A total of 46 students were on health plans and 248 nursing assessments were conducted. Participated in Student Study Teams, 504's and

IEP's and provided education on EpiPens and AED. Provided services to students who have medical needs with diabetes, asthma, seizure disorders, concussions, life threatening allergies, cancers, cardiac conditions and other complex medical conditions. Communicated with local doctors to establish speech protocol guidelines for LEA Medical Billing Option Program. Worked with parents to obtain required documentation for immunizations, physicals, and dental exams for new students. Coordinated the process with Medical Billing technologies for credentialing of employees (speech therapist and intern psychologist). Developed and implemented individual student health plans for the general student population in addition to the emergency health plans that are in the IEP's. Coordinated services for 91 students who attended the One-Sight Vision Clinic at the East Hills Mall to receive glasses. Partnered with the Kern County Dental Health Network to serve 105 Kindergarten and Pre-Kindergarten students with dental screenings, 36 with tooth decays, 88 fluoride cleanings, 13 sealants, 13 assisted with access to dental treatment. Conducted hearing, vision, and scoliosis tests and screenings for 8th grade, Kindergarten, 2nd and 5th grade students and followed up with referral and treatment. Partnered with Big Smiles at the Jr. High and served 15 students with dental exams, cleaning, fluoride treatment, x-rays, and sealants.

Nurses trained students and staff on:

General medication rights and administration for all other non emergency medications

Health procedures

Seizure, asthma, diabetes and other health condition education

EpiPens and glucagon emergency medication administration (only staff)

Action 3.5: The Director of Student and Family Services increased the partnership's to a total of 39 and hosted agencies in the parent center (Healthy Start) for families to access services for all students; including low income, alternative to expulsion students and neglected and abused children and their families (40 Foster Youth students, 13 homeless students, 60 students with attendance concerns, 104 student referrals). Coordinated events such as Stuff the Bus (55 students), Operation School Bell (200 students received \$90 dollar Target card for back to school clothes and supplies), Toys for the Holidays (568 students), Food Baskets with Kiwanis (90 food baskets), Health Fair (100 families), Preschool services through F5 Grant (40 preschool students), Parent workshops, monthly Shafter Collaborative meetings, Dignity Health visits for screenings, Homeless Census.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 - Stakeholder communication services completed through the use of the Synrevoice messaging system and Spanish translation. Budget variance a result of negotiated salary increases for the district translator.

3.2 - Coordination and implementation of educational curriculum for parent education completed. Budget variance a result of the job reclassification which occurred after LCAP and budget development for the community liaison.

3.3 - Services through one intern psychologist to provide mental/health support to students complete. Budget variance a result of negotiated salary increases for the intern psychologist.

3.4 - Services through the district nurse to support students with health, vision, dental, home and hospital services completed. AED and EpiPen monitoring completed with less than expected expenses.

3.5 - Services through the director of student and family support services in collaboration with the Shafter Healthy Start and Richland School District parent center completed. Expenses for supplies and programs not required as budgeted.

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

Based on the analysis there is a need to make language changes to the following actions for clarification:

Goal 3, Action 3.3 was modified to include direct services to students as a result of the referral process; actions not previously included but reported on the effectiveness (page 47)

Goal 3, Action 3.5 was modified to include the referral process making this an effective action and previously not included as part of the services (page 49)

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?

Public meeting on October 17, 2016 @ 6:00 p.m. @ Golden Oak Elementary Cafeteria LCAP Update Report to the Board (Teachers, Parents, Librarians, Custodians, Superintendent, Board Members, CSEA Representatives, District Administrators, Site Administrator, Classified Staff, RTA Representatives, Community Members)(custodians, parents, superintendent, & grandparents)

LCAP Stakeholder Committee on October 24, 2016 @ 6:00 p.m. in the Parent Center Actions & Metrics Reporting Update (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

LCAP Stakeholder Committee on November 7, 2016 @ 6:00 p.m. in the Parent Center LCAP Actions Reporting Update (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

LCAP Stakeholder Committee on December 12, 2016 @ 6:00 p.m. in the Parent Center LCAP Budget Update (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

LCAP Stakeholder Committee on January 30, 2017 @ 6:00 p.m. in the Parent Center LCAP Actions Reporting Update (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

Parent Meeting February 28, 2017 @ 6:00 p.m. @ Sequoia Elementary LCAP Updates and Stakeholder Input (parents & site administrators)

LCAP Stakeholder Committee on March 13, 2017 @ 6:00 p.m. in the Parent Center LCAP Metrics & Goals (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

Parent Meeting March 14, 2017 @ 6:00 p.m. @ Redwood Elementary & Richland Junior High LCAP Updates and Stakeholder Input (parents & site administrators)

Parent Meeting March 27, 2017 @ 6:00 p.m. @ Golden Oak Elementary LCAP Updates and Stakeholder Input (parents & site administrators)

LCAP Stakeholder Committee on April 24, 2017 @ 6:00 p.m. in the Parent Center LCAP Annual Update Review (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

LCAP Stakeholder Committee on May 1, 2017 @ 6:00 p.m. in the Parent Center LCAP Actions for 2017-2018 (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

LCAP Admin Meeting on May 15, 2017 @ 9:00 a.m. in the Parent Center LCAP Metrics & Goals (school principal and district administrators)

LCAP Admin Meeting on May 30, 2017 @ 9:00 a.m. in the Parent Center LCAP Metrics & Goals (school principal and district administrators)

School District Board Meeting on June 12, 2017 @ 6:00 p.m. @ Golden Oak Elementary LCAP Public Hearing (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

School District Board Meeting on June 26, 2017 @ 6:00 p.m. @ Golden Oak Elementary LCAP Approval (custodians, parents, superintendent, certificated & classified staff, grandparents, CSEA Representatives, site and district administrators)

DELAC Meetings for Parents of English Learners on September 23, 2016, October 21, 2016, November 17, 2016, December 16, 2016, January 20, 2017, February 17, 2017, March 24, 2017, April 21, 2017, May 19, 2017 @ 8:30 a.m. in the Parent Center (LCAP goals, actions/services and metrics for English Learner services)

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of LCAP Stakeholder Meeting the following recommendations were made and are included in the 2017-2018 LCAP actions and services:

A zero period will be added to the Richland Junior High schedule for English Language Learners to increase access to elective classes during the regular school day.

The district will develop a process and procedures to gather input on the interest regarding language acquisition programs, from parents and the community, to address the California Education for a Global Economy Initiative (Ed.G.E.).

Implement a Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools where two School Social Workers (mental health professionals) will provide services related to the student's social-emotional adjustment to school, family, community, and society.

Decrease the student to teacher ratio from 30:1 to 27:1 for grades 4-6 at the elementary sites.

Students in all four school sites in grades TK-6 grades will participate in educational excursions that will be active and engaging to inspire students to obtain a deeper knowledge of the subjects they are studying and allow them to see how ideas are connected.

District wide implementation of Positive Behavior Interventions and Supports (PBIS), Alternative to Suspension Model (ATS) will be implemented at two school sites that will use alternative behavioral strategies using Restorative Practice

As a result of LCAP Stakeholder Meeting the following recommendations were made:

1. Develop projected adoption calendars for ELA
2. Review the status of portable classroom (modulars) that are dilapidated
3. Review the conditions of student furniture especially chairs

In response to the Stakeholder meeting the district provided adoption calendars for ELA and an adoption timeline to clarify why adoptions had not taken place sooner for ELA and NGSS. Currently there are no available NGSS aligned and state approved materials. The district analyzed the needs for facilities and has scheduled projects to be completed during the summer and prior to the start of the new school year.

As a result of the Parent Meeting at Redwood Elementary & Richland Junior High the following recommendations were made:

1. Address Fine Arts
2. Look at homework practices and get kids extra help for homework after school to make-up missing tests or assignments and get experts in those areas to help kids (retirees)
3. Recommendation to maintain classroom conditions by developing a plan to replace or repair one campus or one class at a time and replace old furniture using base funds
4. Provide extra support for EL students, especially newcomers
5. Provide ESL for parents
6. Wi-fi hotspots
7. Address the safety of students at the Richland Junior High Parking lot
8. Parents provided names of other parents of EL's that would like help for their kids on homework/tutoring
9. Purchase "Pull Forward" signs for schools
10. Update projectors in the cafeteria
11. Fix the broken outlets on campus
12. Add shade to campuses (either awnings or trees)
13. Bring in a Science Specialist or start a Science Lab
14. Hire more staff so kids can have a salad bar and have this be more accessible everyday
15. Water fountains working need to be replaced with purified water filters
16. Counseling for kids with trauma
17. In place of suspension have an opportunity class at each campus
18. Opportunity class available for RW not just RJH

19. GO and SE have space available and they could have opportunity classes at all sites
20. Increase athletics for kids

In response to the recommendations from parents, the following were addressed in the actions of the LCAP by adding modifying language to existing actions or adding language in actions as appropriate for: Fine Arts, Provide extra support for EL students, especially newcomers, counseling for kids with trauma

In response to the recommendations from parents the following items may be considered but will not be included in the 17-18 LCAP until further research is conducted on the effectiveness and impact to the students in the Richland School District:

*Look at homework practices and get kids extra help for homework after school to make-up missing tests or assignments and get experts in those areas to help kids (retirees)*fix the broken outlets on campus*update the projectors in the cafeterias* maintain classroom conditions by developing a plan to replace or repair one campus or one class at a time and replace old furniture using base funds*provide ESL for parents*Wi-fi hotspots*address the safety of students at the Richland Junior High Parking lot*Purchase "Pull Forward" signs for schools*Add shade to campuses (either awnings or trees)*bring in a Science Specialist or start a Science Lab*hire more staff so kids can have a salad bar and have this be more accessible everyday*water fountains working need to be replaced with purified water filters*in place of suspension have an opportunity class at each campus*opportunity class available for RW not just RJH*GO and SE have space available and they could have opportunity classes at all sites*Increase athletics for kids

As a result of the Full Executive Cabinet LCAP Input the following recommendations were made: recommendations on areas to support sites for implementation of PBIS including purchase of SWIS program, allocation funds for student incentives included in the LCAP actions, funds to purchase banners/posters for all sites.

In addition, one administrator asked to visit neighboring district in order to learn about the School Social Worker and learn how to best add to current services. Site administrators reviewed recommended actions and confirmed which actions already existed and did not need to be added as part of the LCAP for 17-18.

The recommendation was to research further regarding the following recommendations: Curriculum for opportunity classes, Restorative Justice Practices training for the future

As a result of DELAC meeting the following recommendations were made to the Superintendent:

1. Schedule a special meeting at all schools in the district where all ELD parents are invited to explain the ELAC and DELAC system along with the rules and responsibilities of each committee by Mrs. Rocio Munoz
2. Provide reading support for English Learners in grades fourth through eighth and for English learners who have just arrived from other countries
3. Provide support for reading for English learners from Grade 4 to 8 and for English Learners who have recently arrived from other countries
4. PBIS training in schools and education about the program for parents
5. Prepare surveys that are clearer and have more effective questions. Explain the surveys to parents so they can give recommendations with options to concrete answers to the question
6. Presentation of Proposal 58 to implement the program.
7. The superintendent invite parents to the back-to-school meeting to discuss with parents the involvement of school and district committees including the school site council, ELAC, DELAC, PTO, the District Board of Trustees For the academic benefit of our children

In response to the recommendations from the DELAC council the Superintendent agreed to the recommendations and items #3, #4, #6, were added as actions on the LCAP. Items #1, #2, #5, #7 are addressed in Goal 3 of the LCAP. A response in writing was provided to the DELAC council on April 24, 2017.

As a result of the Public Hearing held on Monday June 12, 2017 the following recommendations were made:

As a result of DELAC Meeting the following recommendations were made:

- Services for English Learners so that students don't fall behind academically and to provide instruction for the jobs of the future.

- Continue with LCAP goals.
- Intervention Programs for students who are not at grade level
- Parents stressed the importance of literacy intervention for students who are not succeeding; especially Junior High students.

As a result of General Board Meeting the following feedback was provided:

- Asked for clarification on baseline data and state level changes for testing and impact reporting of student progress for future years.

As a result of LCAP Stakeholder's Meeting the following feedback was provided:

- Expressed previous year LCAP process did not engage all stakeholders
- Parents requested nurse follow consistent procedures for students that impact student absences.
- Meetings for parents be available at varied times to allow for increased parent participation

As a result of the meeting with Shafter City Council:

- Members asked to continue the collaboration efforts between Richland School District and the Shafter Education Partnership

As a result of the Kiwanis Presentation:

- The district staff was asked to do a follow-up presentation on chrome books and the integration of technology in the classroom during the June meeting.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Goal 1: All students are successful in College and Career through the implementation of Common Core State Standards and 21st Century Skills.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

For the coming year the Junior High will need to hire single-subject credentialed teachers to replace multiple-subject credentialed teachers for ELA and Mathematics. The district needs to improve from 94% fully credentialed teachers as a result of the statewide teacher shortage, will be a carried action for the next three years. The greatest need for improvement will be through the Mathematics and ELA adoption with a continued focus on designated and integrated ELD best practices to meet the language needs of EL students in all content areas. The district continues to need professional development in common core standards for ELA/ELD and Mathematics, NGSS and History Social-Science. The need to integrate additional actions as recommended by stakeholders including after-school tutoring and homework help for all students and students identified as "newcomers", as well as summer school intervention and instructional aides to assist during classroom instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a): Teachers appropriately assigned and fully credentialed for assignment	94% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as determined by State Reported SARC. No teachers were misassigned.	RSD will maintain or increase the percentage of teachers who are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as determined by State Reported SARC. No teachers will be misassigned.	RSD will continue to maintain or increase the percentage of teachers who are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as determined by State Reported SARC. No teachers will be misassigned.	RSD will continue to maintain or increase the percentage of teachers who are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as determined by State Reported SARC. No teachers will be misassigned.

RSC Teacher Credentialing Status					
	Year 1 Induction Program	Year 2 Induction Program	New Teachers Year 2 Induction Program (Pending Proof of Year 1 completion)	Interns	Others - 1 Year Permits
2016-2017 Baseline	0	0	0 pending Proof of Year 1 Completion	0	0
2017-2018	0	0 Fully Credentialed	0 New 2 of Induction Program	0 Interns	0 Fully Credentialed
2018-2019	0	0 except for new teachers	0 except for new teachers	0 Move to year 1	0 except for new teachers
2019-2020	0	0	0 except for new teachers	0 except for new interns	0 except for new teachers

Note: All pending successful completion of program requirements

Priority 1(b): Pupil access to standards-aligned materials

100% of pupils have access to standards-aligned materials per State Reported SARC.

100% of pupils will have access to standards-aligned materials per State Reported SARC.

100% of pupils will continue to have access to standards-aligned materials per State Reported SARC.

100% of pupils will continue to have access to standards-aligned materials per State Reported SARC.

Priority 1(c): School facilities maintained in good repair

In the Richland School District: three school sites have an overall rating of “exemplary” and one school site has an overall rating of “good repair “ as indicated on the State Reported SARC.

Maintain all three school sites to have an overall rating of “exemplary” and maintain/improve one school site has an overall rating of “good repair “ as indicated on the State Reported SARC.

Maintain all four school sites to have an overall rating of “good repair and above as an overall rating, as indicated on the State Reported SARC.

Maintain all four school sites to have an overall rating of “good repair and above as an overall rating, as indicated on the State Reported SARC.

Priority 2(a): Implementation of CA academic and performance standards

Classrooms in the Richland School District are in the initial implementation of CA academic and performance standards as determined by the Reflection Tool Survey.

Classrooms in the Richland School District will have “Met” the CA academic and performance standards as determined by the Reflection Tool Survey.

Classrooms in the Richland School District will continue to have “Met” the CA academic and performance standards as determined by the Reflection Tool Survey.

Classrooms in the Richland School District will continue to have “Met” the CA academic and performance standards as determined by the Reflection Tool Survey.

Priority 2(b): How programs/services enable ELs to access CCSS and ELD standards

Programs and services in the Richland School District enable EL’s to access CCSS and ELD standards for academic content knowledge and English Language proficiency as determined by the Reflection Tool Survey.

Programs and services in the Richland School District will have “Met” to enable EL’s to access CCSS and ELD standards for academic content knowledge and English Language proficiency as determined by the Reflection Tool Survey.

Programs and services in the Richland School District will continue to have “Met” to enable EL’s to access CCSS and ELD standards for academic content knowledge and English Language proficiency as determined by the Reflection Tool Survey.

Programs and services in the Richland School District will continue to have “Met” to enable EL’s to access CCSS and ELD standards for academic content knowledge and English Language proficiency as determined by the Reflection Tool Survey.

Priority 4(a): Statewide assessments

Students in grades 3rd-8th grade made an overall increase on the status and level change by 14.9 points towards level 3 in

Students in grades 3rd-8th in the “All” category will make an overall increase of 15 points to move towards level three (DF3)

Students in grades 3rd-8th in the “All” category will make an overall increase of 10 points to move towards level three (DF3)

Students in grades 3rd-8th in the “All” category will make an overall increase of 5 points to move towards level three (DF3)

	<p>ELA as indicated on the California Dashboard.</p> <p>Students in grades 3rd-8th grade made an overall increase on the status and level change by 1.6 points towards level 3 in Math as indicated on the California Dashboard.</p> <p>24% of students in 5th grade scored Proficient or Advanced in the California State Test for Science as determined by the CAASPP test results.</p> <p>40% of students in 8th grade scored Proficient or Advanced in the California State Test for Science as determined by the CAASPP test baseline results.</p> <table border="1" data-bbox="491 724 827 824"> <thead> <tr> <th colspan="5">Science Percentage of Students who Scored Proficient or Advanced</th> </tr> <tr> <th></th> <th>2014-2014 CAST</th> <th>2014-2015 CAST</th> <th>2015-2016 CAST</th> <th>2016-2017 CAST</th> </tr> </thead> <tbody> <tr> <td>5th Grade</td> <td>23%</td> <td>25%</td> <td>26%</td> <td>CAST Proficiency will be available.</td> </tr> <tr> <td>8th Grade</td> <td>38%</td> <td>41%</td> <td>43%</td> <td>CAST Proficiency will be available.</td> </tr> </tbody> </table>	Science Percentage of Students who Scored Proficient or Advanced						2014-2014 CAST	2014-2015 CAST	2015-2016 CAST	2016-2017 CAST	5th Grade	23%	25%	26%	CAST Proficiency will be available.	8th Grade	38%	41%	43%	CAST Proficiency will be available.	<p>in ELA as indicated on the California Dashboard.</p> <p>Students in grades 3rd-8th in the "All" category will make an overall increase of 5 points to move towards level three (DF3) in Mathematics as indicated on the California Dashboard.</p> <p>RSD will establish a baseline year for the percent of 5th grade students scoring Proficient or Advanced in the CAST (California Science Test) as determined by the CAASPP test results.</p> <p>RSD will establish a baseline year for the percent of 8th grade students scoring Proficient or Advanced in the CAST (California Science Test) as determined by the CAASPP test results.</p>	<p>in ELA as indicated on the California Dashboard.</p> <p>Students in grades 3rd-8th in the "All" category will make an overall increase of 6 points to move towards level three (DF3) in Mathematics as indicated on the California Dashboard.</p> <p>RSD will determine a one year's expected growth from prior year for the percent of 5th grade students scoring Proficient or Advanced in the CAST (California Science Test) as determined by the CAASPP test results.</p> <p>RSD will determine a one year's expected growth from prior year for the percent of 8th grade students scoring Proficient or Advanced in the CAST (California Science Test) as determined by the CAASPP test results.</p>	<p>in ELA as indicated on the California Dashboard.</p> <p>Students in grades 3rd-8th grade will continue to make an overall increase on the status and level change by 7 points towards level three (DF3) Mathematics as indicated on the California Dashboard.</p> <p>RSD will determine a one year's expected growth from prior year for the percent of 5th grade students scoring Proficient or Advanced in the CAST (California Science Test) as determined by the CAASPP test results.</p> <p>RSD will determine a one year's expected growth from prior year for the percent of 8th grade students scoring Proficient or Advanced in the CAST (California Science Test) as determined by the CAASPP test results.</p>
Science Percentage of Students who Scored Proficient or Advanced																								
	2014-2014 CAST	2014-2015 CAST	2015-2016 CAST	2016-2017 CAST																				
5th Grade	23%	25%	26%	CAST Proficiency will be available.																				
8th Grade	38%	41%	43%	CAST Proficiency will be available.																				
<p>Priority 4(b): Academic Performance Index</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>																				
<p>Priority 4(c): Pupils completing a-g or CTE sequences/programs</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>																				
<p>Priority 4(d): EL pupils making progress toward English proficiency</p>	<p>63.1% of RSD EL students made progress toward English proficiency as reported by the Spring 2017 California Model 5x5 Placement Reports and Data.</p>	<p>RSD EL students will increase by 1.1 percentage points toward English proficiency as indicated on the California Dashboard.</p>	<p>RSD EL students will continue to increase by .5 percentage points toward English proficiency as indicated on the California Dashboard.</p>	<p>RSD EL students will continue to increase by .5 percentage points toward English proficiency as indicated on the California Dashboard.</p>																				

CDSCODE	Name	Color	Status Level	Change Level	Percent: Current Year Status	Change
1563578000000	Richard Urcini Elementary	Orange	Low	Maintained	82.3%	1.1%
1563578107771	Sequoia Elementary	Yellow	Low	Increased	80.9%	8.3%
1563578000889	Redwood Elementary	Orange	Low	Maintained	81.9%	-0.7%
1563578001003	Richard Junior High	Orange	Medium	Decline	67.1%	-3.1%
1563578000501	Golden Oak Elementary	Orange	Low	Maintained	83.6%	0.8%

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Priority 4(e): English Learner reclassification rate

11.4% of RSD identified English Learners met the criteria for reclassification as determined by DataQuest.

3-Year Historical ELP Count by School District						
School Site	2014-2015 English Learners	Students Subsequent ELP 2014-2015	2015-2016 English Learners	Students Subsequent ELP 2015-2016	2016-2017 English Learners	Students Subsequent ELP 2016-2017
Golden Oak	527	40 (7.6%)	566	11 (2.0%)	483	98 (20.3%)
Redwood	937	64 (6.7%)	497	41 (8.2%)	476	41 (8.2%)
Richard Junior High	221	28 (12.7%)	276	42 (15.2%)	234	26 (11.1%)
Sequoia	347	29 (8.3%)	340	17 (5.0%)	382	29 (7.6%)
Grand	1,842	179 (9.7%)	1,679	120 (7.2%)	1,575	194 (12.3%)

12% of RSD identified English Learners will meet the criteria for reclassification as determined by DataQuest.

13% of RSD identified English Learners will meet the criteria for reclassification as determined by DataQuest.

14% of RSD identified English Learners will meet the criteria for reclassification as determined by DataQuest.

Priority 4(f): Percentage of pupils passing AP exam with 3 or higher

Not Applicable

Not Applicable

Not Applicable

Not Applicable

Priority 4(g): Percentage of pupils who participate in and demonstrate college preparedness on EAP

Not Applicable

Not Applicable

Not Applicable

Not Applicable

Priority 7(a): Extent to which pupils have access to and are enrolled in a broad course of study (EC51210/51220)

100% of pupils have access to instructional courses and to all of the subject areas as described in Section 51210 and Section 51220(a) to (i), as applicable, and as determined by classroom rosters and student class schedules.

100% of pupils will have access to instructional courses and to all of the subject areas as described in Section 51210 and Section 51220(a) to (i), as applicable, and as determined by classroom rosters and student class schedules.

100% of pupils will continue to have access to instructional courses and to all of the subject areas as described in Section 51210 and Section 51220(a) to (i), as applicable, and as determined by classroom rosters and student class schedules.

100% of pupils will continue to have access to instructional courses and to all of the subject areas as described in Section 51210 and Section 51220(a) to (i), as applicable, and as determined by classroom rosters and student class schedules.

Priority 7(b): Extent to which pupils have access to and are enrolled in programs/services for unduplicated services

100% of unduplicated students have access to programs and services as determined by classroom rosters and student class schedules.

100% of unduplicated students will have access to programs and services as determined by classroom rosters and student class schedules.

100% of unduplicated students will continue to have access to programs and services as determined by classroom rosters and student class schedules.

100% of unduplicated students will continue to have access to programs and services as determined by classroom rosters and student class schedules.

Priority 7(c): Extent to which pupils have access to and are enrolled in program/services for pupils with exceptional needs	100% of exceptional needs pupils have access to programs and services as determined by IEP's.	100% of exceptional needs pupils will have access to programs and services as determined by IEP's.	100% of exceptional needs pupils will continue to have access to programs and services as determined by IEP's.	100% of exceptional needs pupils will continue to have access to programs and services as determined by IEP's.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Continue to provide one Director to facilitate high quality: professional learning and collaborative opportunities for all educators (TK-8) including Special Day Class teachers, anchored to the Common Core State Standards (ELD, Next Generation Science Standards,

2018-19

New Modified Unchanged

1.1 Continue to provide one Director to facilitate high quality: Professional learning and collaborative opportunities for all educators (TK-8) including Special Day Class teachers, anchored to the Common Core State Standards (ELD, Next Generation Science Standards,

2019-20

New Modified Unchanged

1.1 Continue to provide one Director to facilitate high quality: Professional learning and collaborative opportunities for all educators (TK-8) including Special Day Class teachers, anchored to the Common Core State Standards (ELD, Next Generation Science Standards,

History-Social Science, Visual and Performing Arts, Physical Education, Writing)
 Develop a coherent, aligned, balanced Assessment System to ensure assessments administered are rigorous, fair, nonredundant, and tied to improved teaching and learning.
 Use of state and local data from the state standards aligned assessment system (Illuminate) to establish priorities for professional learning, monitor and report on progress made for all subgroups for grades TK-8.
 Smarter Balanced Digital Library to support educators with the four attributes of formative assessment: Clarify Intended Learning, Illicit Evidence, Interpret Evidence, and Act on Evidence.

Expenses include: personnel, professional development, assessment system, travel, conferences, extra-time/substitutes, materials/supplies, consultants, refreshments

History-Social Science, Visual and Performing Arts, Physical Education, Writing)
 Assessment Systems that are coherent, aligned, modified and improved as needed to ensure assessments administered are rigorous, fair, nonredundant, and tied to improved teaching and learning.
 Continued use of state and local data from the state standards aligned assessment system (Illuminate) to establish improved professional learning, monitor and report on progress made towards performance level 3 (DF3) for "All" subgroups for grades TK-8.
 Support for educators and transition to professional learning and instructional resources within the Smarter Balanced Digital Library

Expenses include: personnel, professional development, assessment system, travel, conferences, extra-time/substitutes, materials/supplies, consultants, refreshments

History-Social Science, Visual and Performing Arts, Physical Education, Writing)
 Assessment Systems that are coherent, aligned, modified and improved as needed to ensure assessments administered are rigorous, fair, nonredundant, and tied to improved teaching and learning.
 Continued use of state and local data from the state standards aligned assessment system (Illuminate) to establish improved professional learning, monitor and report on progress made towards performance level 3 (DF3) for "All" subgroups for grades TK-8.
 Support for educators and transition to professional learning and instructional resources within the Smarter Balanced Digital Library

Expenses include: personnel, professional development, assessment system, travel, conferences, extra-time/substitutes, materials/supplies, consultants, refreshments

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT SUBS
Amount	\$5,274.00
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT SUBS
Amount	\$65,663.58
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIR OF CURRICULUM
Amount	\$24,201.72

2018-19

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT SUBS
Amount	\$5,290.00
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT SUBS
Amount	\$66,320.22
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIR OF CURRICULUM
Amount	\$24,443.73

2019-20

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT SUBS
Amount	\$6,384.00
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT SUBS
Amount	\$66,983.42
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIR OF CURRICULUM
Amount	\$24,688.18

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DIR OF CURRICULUM	Budget Reference	Certificated Benefits DIR OF CURRICULUM	Budget Reference	Certificated Benefits DIR OF CURRICULUM
Amount	\$150,000	Amount	\$70,000	Amount	\$70,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT EXTRA TIME	Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT EXTRA TIME	Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT EXTRA TIME
Amount	\$25,965	Amount	\$13,601	Amount	\$14,896
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT EXTRA TIME	Budget Reference	Certificated Benefits PROF DEVELOPMENT EXTRA TIME	Budget Reference	Certificated Benefits PROF DEVELOPMENT EXTRA TIME
Amount	\$130,000	Amount	\$250,000	Amount	\$250,000
Source	Base	Source	Base	Source	Base
Budget Reference	Books And Supplies JUNIOR HIGH MATH ADOPTIONS	Budget Reference	Books And Supplies NGSS OR HIST SOC SCIENCE K-8	Budget Reference	Books And Supplies NGSS OR HIST SOC SCIENCE K-8
Amount	\$240,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	Books And Supplies JUNIOR HIGH ELA ADOPTIONS	Budget Reference		Budget Reference	
Amount	\$430,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	Books And Supplies ELEM ELA ADOPTIONS	Budget Reference		Budget Reference	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Services And Other Operating Expenditures ILLUMINATE	Budget Reference	Services And Other Operating Expenditures ILLUMINATE	Budget Reference	Services And Other Operating Expenditures ILLUMINATE
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONSULTANT/PROF SERVICES	Budget Reference	Services And Other Operating Expenditures CONSULTANT/PROF SERVICES	Budget Reference	Services And Other Operating Expenditures CONSULTANT/PROF SERVICES
Amount	\$3,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies ADOPTION COMMITTEE SUPPLIES	Budget Reference	Books And Supplies ADOPTION COMMITTEE SUPPLIES	Budget Reference	Books And Supplies ADOPTION COMMITTEE SUPPLIES
Amount	\$30,000	Amount	\$8,500	Amount	\$8,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures TRAVEL/CONF/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures TRAVEL/CONF/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures TRAVEL/CONF/PROF DEVELOPMENT

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

1.2 Continue to support library services at all school sites within the instructional day and after school. Library services to include but not limited to: student access after-school, technology lessons, library skills, curating quality digital and print resources for students and staff, establishing grade level expectations for library use aligned to support Common Core State Standards, supporting site efforts to promote reading events and learning about effective digital searches and sources.

Library staff: one District Librarian, one Library Secretary, and four Library Assistants

Expenses include: library books, materials, technology, library personnel, professional development

New Modified Unchanged

1.2 Continue to support library services at all school sites within the instructional day and after school. Library services to include but not limited to: student access after-school, technology lessons, library skills, curating quality digital and print resources for students and staff, establishing grade level expectations for library use aligned to support Common Core State Standards, supporting site efforts to promote reading events and learning about effective digital searches and sources.

Library staff: one District Librarian, one Library Secretary, and four Library Assistants

Expenses include: library books, materials, technology, library personnel, professional development

New Modified Unchanged

1.2 Continue to support library services at all school sites within the instructional day and after school. Library services to include but not limited to: student access after-school, technology lessons, library skills, curating quality digital and print resources for students and staff, establishing grade level expectations for library use aligned to support Common Core State Standards, supporting site efforts to promote reading events and learning about effective digital searches and sources.

Library staff: one District Librarian, one Library Secretary, and four Library Assistants

Expenses include: library books, materials, technology, library personnel, professional development

BUDGETED EXPENDITURES

2017-18

Amount	\$80,869.10
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$30,392.09
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DISTRICT LIBRARIAN
Amount	\$8,985.46
Source	Title I-A
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$3,376.89

2018-19

Amount	\$81,677.79
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$30,696
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DISTRICT LIBRARIAN
Amount	\$9,074.85
Source	Title I-A
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$3,409

2019-20

Amount	\$82,494.57
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$31,003
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DISTRICT LIBRARIAN
Amount	\$9,166.00
Source	Title I-A
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$3,444

Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Certificated Benefits DISTRICT LIBRARIAN	Budget Reference	Certificated Benefits DISTRICT LIBRARIAN	Budget Reference	Certificated Benefits DISTRICT LIBRARIAN
Amount	\$78,671	Amount	\$79,458	Amount	\$80,253
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF	Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF	Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF
Amount	\$61,874	Amount	\$62,493	Amount	\$63,118
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits SITE LIBRARY STAFF	Budget Reference	Classified Benefits SITE LIBRARY STAFF	Budget Reference	Classified Benefits SITE LIBRARY STAFF
Amount	\$96,854	Amount	\$97,823	Amount	\$98,800
Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF	Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF	Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF
Amount	\$73,217	Amount	\$73,950	Amount	\$74,689
Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Classified Benefits SITE LIBRARY STAFF	Budget Reference	Classified Benefits SITE LIBRARY STAFF	Budget Reference	Classified Benefits SITE LIBRARY STAFF
Amount	\$60,930	Amount	\$55,000	Amount	\$55,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY	Budget Reference	Books And Supplies BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY	Budget Reference	Books And Supplies BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY
Amount	\$10,056	Amount	\$10,056	Amount	\$10,056
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE AND PROGRAMS	Budget Reference	Services And Other Operating Expenditures CONFERENCE AND PROGRAMS	Budget Reference	Services And Other Operating Expenditures CONFERENCE AND PROGRAMS

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Continue to provide one Assistant Superintendent for administrative coordination and leadership on the LCAP development including: implementation and alignment to the School Plan for Student Achievement providing leadership on current state and federal changes to ESSA, SPSA, LCFF, LCAP legislation, including changes to required templates metrics and best practices monitoring and reporting on the plan progress for required metrics (specified measures) and objective for each state priority engage stakeholders in the progress for current actions and involvement process through the administration of state reflection tools and vetted surveys

Systems: SARC, Document Tracking System (DTS), California Dashboards, CHKS

2018-19

New Modified Unchanged

1.3 Continue to provide one Assistant Superintendent for administrative coordination and leadership on the LCAP development including: implementation and alignment to the School Plan for Student Achievement providing leadership on current state and federal changes to ESSA, SPSA, LCFF, LCAP legislation, including changes to required templates metrics and best practices monitoring and reporting on the plan progress for required metrics (specified measures) and objective for each state priority engage stakeholders in the progress for current actions and involvement process through the administration of state reflection tools and vetted surveys

Systems: SARC, Document Tracking System (DTS), California Dashboards, CHKS

2019-20

New Modified Unchanged

1.3 Continue to provide one Assistant Superintendent for administrative coordination and leadership on the LCAP development including: implementation and alignment to the School Plan for Student Achievement providing leadership on current state and federal changes to ESSA, SPSA, LCFF, LCAP legislation, including changes to required templates metrics and best practices monitoring and reporting on the plan progress for required metrics (specified measures) and objective for each state priority engage stakeholders in the progress for current actions and involvement process through the administration of state reflection tools and vetted surveys

Systems: SARC, Document Tracking System (DTS), California Dashboards, CHKS

Expenses: personnel, professional development, conference & travel, materials/supplies, duplication, monitoring systems, translation, child care, refreshments

Expenses: personnel, professional development, conference & travel, materials/supplies, duplication, monitoring systems, translation, child care, refreshments

Expenses: personnel, professional development, conference & travel, materials/supplies, duplication, monitoring systems, translation, child care, refreshments

BUDGETED EXPENDITURES

2017-18

Amount	\$12,409.20
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$3,902.17
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies LCAP SUPPLIES
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries STAKEHOLDER MEETING CHILDCARE
Amount	\$47

2018-19

Amount	\$12,533
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$3,942
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies LCAP SUPPLIES
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries STAKEHOLDER MEETING CHILDCARE
Amount	\$47

2019-20

Amount	\$12,659
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$3,982
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies LCAP SUPPLIES
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries STAKEHOLDER MEETING CHILDCARE
Amount	\$47

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits STAKEHOLDER MEETING CHILDCARE	Budget Reference	Classified Benefits STAKEHOLDER MEETING CHILDCARE	Budget Reference	Classified Benefits STAKEHOLDER MEETING CHILDCARE
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures LCAP DATA MONITORING PROGRAMS	Budget Reference	Services And Other Operating Expenditures LCAP DATA MONITORING PROGRAMS	Budget Reference	Services And Other Operating Expenditures LCAP MONITORING PROGRAMS

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.4 Continue to fund four Academic Coaches to provide instructional support for teachers throughout the academic year on Common Core State Standards, ELD Standards, Next Generation Science Standards and History-Social Science to support the instructional team's capacity to deliver Good First Instruction to close the achievement gap for unduplicated pupils and accelerate learning for all students.

Expenses: personnel, professional development, materials/supplies, duplication, conference & travel

1.4 Continue to fund four Academic Coaches to provide instructional support for teachers throughout the academic year on Common Core State Standards, ELD Standards, Next Generation Science Standards and History-Social Science to support the instructional team's capacity to deliver Good First Instruction to close the achievement gap for unduplicated pupils and accelerate learning for all students.

Expenses: personnel, professional development, materials/supplies, duplication, conference & travel

1.4 Continue to fund four Academic Coaches to provide instructional support for teachers throughout the academic year on Common Core State Standards, ELD Standards, Next Generation Science Standards and History-Social Science to support the instructional team's capacity to deliver Good First Instruction to close the achievement gap for unduplicated pupils and accelerate learning for all students.

Expenses: personnel, professional development, materials/supplies, duplication, conference & travel

BUDGETED EXPENDITURES

2017-18

Amount	\$244,544.37
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES
Amount	\$100,207
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ACADEMIC COACHES
Amount	\$30,568.06
Source	Title II-A
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES
Amount	\$12,525.83
Source	Title II-A
Budget Reference	Certificated Benefits ACADEMIC COACHES
Amount	\$30,568.06
Source	Title III LEP

2018-19

Amount	\$246,989
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES
Amount	\$101,210
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ACADEMIC COACHES
Amount	\$30,874
Source	Title II-A
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES
Amount	\$12,650
Source	Title II-A
Budget Reference	Certificated Benefits ACADEMIC COACHES
Amount	\$30,874
Source	Title III LEP

2019-20

Amount	\$249,459
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES
Amount	\$102,222
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ACADEMIC COACHES
Amount	\$31,183
Source	Title II-A
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES
Amount	\$12,776
Source	Title II-A
Budget Reference	Certificated Benefits ACADEMIC COACHES
Amount	\$31,183
Source	Title III LEP

Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES	Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES	Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES
Amount	\$12,525.83	Amount	\$12,650	Amount	\$12,776
Source	Title III LEP	Source	Title III LEP	Source	Title III LEP
Budget Reference	Certificated Benefits ACADEMIC COACHES	Budget Reference	Certificated Benefits ACADEMIC COACHES	Budget Reference	Certificated Benefits ACADEMIC COACHES
Amount	\$8,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies ACADEMIC COACH SUPPLIES	Budget Reference	Books And Supplies ACADEMIC COACH SUPPLIES	Budget Reference	Books And Supplies ACADEMIC COACH SUPPLIES
Amount	\$20,000	Amount	\$8,000	Amount	\$8,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures ACADEMIC COACH CONFERENCE/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures ACADEMIC COACH CONFERENCE/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures ACADEMIC COACH CONFERENCE/PROF DEVELOPMENT

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Continue with one Induction Program Support Provider to work with participating teachers in the Induction and Intern Programs for professional learning in both content and pedagogy.

Expenses include: personnel, professional development, Induction Program cost, materials

2018-19

New Modified Unchanged

1.5 Continue with one Induction Program Support Provider to work with participating teachers in the Induction and Intern Programs for professional learning in both content and pedagogy.

Expenses include: personnel, professional development, Induction Program cost, materials

2019-20

New Modified Unchanged

1.5 Continue with one Induction Program Support Provider to work with participating teachers in the Induction and Intern Programs for professional learning in both content and pedagogy.

Expenses include: personnel, professional development, Induction Program cost, materials

BUDGETED EXPENDITURES

2017-18

Amount	\$47,042.03
Source	Title I-A
Budget Reference	Certificated Personnel Salaries BTSA COACH
Amount	\$17,073.92
Source	Title I-A
Budget Reference	Certificated Benefits BTSA COACH
Amount	\$22,622.46
Source	Title II-A
Budget Reference	Certificated Personnel Salaries BTSA COACH
Amount	\$8,210.83
Source	Title II-A

2018-19

Amount	\$47,513
Source	Title I-A
Budget Reference	Certificated Personnel Salaries BTSA COACH
Amount	\$17,244
Source	Title I-A
Budget Reference	Certificated Benefits BTSA COACH
Amount	\$22,849
Source	Title II-A
Budget Reference	Certificated Personnel Salaries BTSA COACH
Amount	\$8,292
Source	Title II-A

2019-20

Amount	\$47,987
Source	Title I-A
Budget Reference	Certificated Personnel Salaries BTSA COACH
Amount	\$17,417
Source	Title I-A
Budget Reference	Certificated Benefits BTSA COACH
Amount	\$23,077
Source	Title II-A
Budget Reference	Certificated Personnel Salaries BTSA COACH
Amount	\$8,375
Source	Title II-A

Budget Reference	Certificated Benefits BTSA COACH	Budget Reference	Certificated Benefits BTSA COACH	Budget Reference	Certificated Benefits BTSA COACH
Amount	\$22,622.46	Amount	\$22,849	Amount	\$23,077
Source	Title III LEP	Source	Title III LEP	Source	Title III LEP
Budget Reference	Certificated Personnel Salaries BTSA COACH	Budget Reference	Certificated Personnel Salaries BTSA COACH	Budget Reference	Certificated Personnel Salaries BTSA COACH
Amount	\$8,210.83	Amount	\$8,292	Amount	\$8,375
Source	Title III LEP	Source	Title III LEP	Source	Title III LEP
Budget Reference	Certificated Benefits BTSA COACH	Budget Reference	Certificated Benefits BTSA COACH	Budget Reference	Certificated Benefits BTSA COACH
Amount	\$80,000	Amount	\$60,000	Amount	\$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures KCSOS BTSA SERVICES	Budget Reference	Services And Other Operating Expenditures KCSOS BTSA SERVICES	Budget Reference	Services And Other Operating Expenditures KCSOS BTSA SERVICES
Amount	\$10,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures CONFERENCE/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures CONFERENCE/PROF DEVELOPMENT

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1.6 Continue with one Ed. Technology Teacher to work with administration to develop and deliver a roadmap to prepare students for success in college, career, and digital citizenship by:
 Providing support and assistance to all classroom teachers in the full and skillful implementation of the District's adopted programs and instructional initiatives
 Coordinating and implementing new technology resources, processes, and structures that support closing the achievement and access gap
 Creating the Future Ready Action Plan
 Addressing individual teacher needs in district systems including but not limited to: Google classroom, Illuminate, Smarter Balanced Digital Library, enVision Math, Accelerated Reader, Youtube & Windows 10

Expenses: professional development, extra-time/subs, personnel, materials & supplies, refreshments, conferences (Illuminate, Future Ready, Kern Tech, Lead 3.0 Symposium), monitoring system

2018-19

New
 Modified
 Unchanged

1.6 Continue with one Ed. Technology Teacher to work with administration to implement, modify, revise and improve the roadmap to prepare students for success in college, career, and digital citizenship by:
 Continuing to provide support and assist all classroom teachers in the full and skillful implementation of the District's adopted programs and instructional initiatives
 Continuing to coordinate and implement new and existing technology resources, processes, and structures that support closing the achievement and access gap
 Modify, revise and improve the Future Ready Action Plan
 Continue to address individual teacher needs in district systems including but not limited to: Google classroom, Illuminate, Smarter Balanced Digital Library, enVision Math, Accelerated Reader, Youtube & Windows 10

Expenses: professional development, extra-time/subs, personnel, materials & supplies, refreshments, conferences (Illuminate, Future Ready, Kern Tech, Lead 3.0 Symposium), monitoring system

2019-20

New
 Modified
 Unchanged

1.6 Continue with one Ed. Technology Teacher to work with administration to implement, modify, revise and improve the roadmap to prepare students for success in college, career, and digital citizenship by:
 Continuing to provide support and assist all classroom teachers in the full and skillful implementation of the District's adopted programs and instructional initiatives
 Continuing to coordinate and implement new and existing technology resources, processes, and structures that support closing the achievement and access gap
 Modify, revise and improve the Future Ready Action Plan
 Continue to address individual teacher needs in district systems including but not limited to: Google classroom, Illuminate, Smarter Balanced Digital Library, enVision Math, Accelerated Reader, Youtube & Windows 10

Expenses: professional development, extra-time/subs, personnel, materials & supplies, refreshments, conferences (Illuminate, Future Ready, Kern Tech, Lead 3.0 Symposium), monitoring system

BUDGETED EXPENDITURES

2017-18

Amount	\$88,163.18
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH COACH
Amount	\$32,789.16

2018-19

Amount	\$89,044
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH COACH
Amount	\$33,117

2019-20

Amount	\$89,935
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH COACH
Amount	\$33,449

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ED TECH COACH	Budget Reference	Certificated Benefits ED TECH COACH	Budget Reference	Certificated Benefits ED TECH COACH
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH PD EXTRA TIME	Budget Reference	Certificated Personnel Salaries ED TECH PD EXTRA TIME	Budget Reference	Certificated Personnel Salaries ED TECH PD EXTRA TIME
Amount	\$2,637	Amount	\$2,870	Amount	\$3,912
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ED TECH PD EXT TIME	Budget Reference	Certificated Benefits ED TECH PD EXT TIME	Budget Reference	Certificated Benefits ED TECH PD EXT TIME
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH PD SUBS	Budget Reference	Certificated Personnel Salaries ED TECH PD SUBS	Budget Reference	Certificated Personnel Salaries ED TECH PD SUBS
Amount	\$351.60	Amount	\$388.60	Amount	\$425.60
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ED TECH PD SUBS	Budget Reference	Certificated Benefits ED TECH PD SUBS	Budget Reference	Certificated Benefits ED TECH PD SUBS
Amount	\$2,500	Amount	\$500	Amount	\$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies ED TECH SUPPLIES	Budget Reference	Books And Supplies ED TECH SUPPLIES	Budget Reference	Books And Supplies ED TECH SUPPLIES
Amount	\$18,000	Amount	\$14,350	Amount	\$14,350
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures ED TECH CONFERENCE, FUTURE READY AND MONITORING SYSTEM	Budget Reference	Services And Other Operating Expenditures ED TECH CONFERENCE, FUTURE READY AND MONITORING SYSTEM	Budget Reference	Services And Other Operating Expenditures ED TECH CONFERENCE, FUTURE READY AND MONITORING SYSTEM

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Continue to maintain and upgrade technology district-wide and support the integration of technology to improve instruction and learning of 21st century skills.

Expenses include: technology equipment & infrastructure, contract work

2018-19

New Modified Unchanged

1.7 Continue to maintain and upgrade technology district-wide and support the integration of technology to improve instruction and learning of 21st century skills.

Expenses include: technology equipment & infrastructure, contract work

2019-20

New Modified Unchanged

1.7 Continue to maintain and upgrade technology district-wide and support the integration of technology to improve instruction and learning of 21st century skills.

Expenses include: technology equipment & infrastructure, contract work

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Source Supplemental and Concentration

2018-19

Amount \$100,000

Source Supplemental and Concentration

2019-20

Amount \$100,000

Source Supplemental and Concentration

Budget Reference	Books And Supplies CLASSROOM TECHNOLOGY EQUIPMENT	Budget Reference	Books And Supplies CLASSROOM TECHNOLOGY EQUIPMENT	Budget Reference	Books And Supplies CLASSROOM TECHNOLOGY EQUIPMENT
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT	Budget Reference	Books And Supplies DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT	Budget Reference	Books And Supplies DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Continue to provide three Technology Technicians to support implementation of 1:1 devices for students.

Expenses include: personnel, extra time/subs, professional development, materials

2018-19

New Modified Unchanged

1.8 Continue to provide three Technology Technicians to support 1:1 devices for students.

Expenses include: personnel, extra time/subs, professional development, materials

2019-20

New Modified Unchanged

1.8 Continue to provide three Technology Technicians to support 1:1 devices for students.

Expenses include: personnel, extra time/subs, professional development, materials

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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$106,225.96	Amount	\$107,289	Amount	\$108,832
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries TECHNOLOGY TECHNICIANS	Budget Reference	Classified Personnel Salaries TECHNOLOGY TECHNICIANS	Budget Reference	Classified Personnel Salaries TECHNOLOGY TECHNICIANS
Amount	\$68,583.33	Amount	\$69,269	Amount	\$69,962
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits TECHNOLOGY TECHNICIANS	Budget Reference	Classified Benefits TECHNOLOGY TECHNICIANS	Budget Reference	Classified Benefits TECHNOLOGY TECHNICIANS

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 The district will develop a process and procedures to gather input on the interest regarding language acquisition programs, from parents and the community, to address the California Education for a Global Economy Initiative (Ed.G.E.). Based on collected information, the district will research effective and instructional methods for pupils including but not limited to language acquisition programs, core academic standards for English Language Development, or any other language. The district will research information on proper school personnel certifications and authorizations for language acquisition programs including Dual-Language Immersion Programs, Transitional or Developmental Programs for English Learners, or Structured English Immersion Programs.

Expenses: supplies/materials, travel, conferences, clerical support

2018-19

New Modified Unchanged

1.9 If parents or legal guardians of 30 pupils or more per school or the parents or legal guardians of 20 pupils or more in any grade request a language acquisition program that is designed to provide language instruction, the district shall offer such a program to the extent possible. The district will adhere to implement any additional regulations as mandated by the California Department of Education.

Expenses: curriculum, professional development, materials/supplies, conference, travel

2019-20

New Modified Unchanged

1.9 Full implementation of the California Education for a Global Economy Initiative (Ed.G.E.).

Expenses: personnel, instructional materials, assessments, travel, conferences, clerical support, advertising, extra-pay/personnel

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies LANGUAGE ACQUISITION PROGRAM SUPPLIES
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT
Amount	\$5,000
Source	Supplemental and Concentration

2018-19

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies LANGUAGE ACQUISITION PROGRAM SUPPLIES
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT
Amount	\$5,000
Source	Supplemental and Concentration

2019-20

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies LANGUAGE ACQUISITION PROGRAM SUPPLIES
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT
Amount	\$5,000
Source	Supplemental and Concentration

Budget Reference	Classified Personnel Salaries LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME
Amount	\$467.50
Source	Supplemental and Concentration
Budget Reference	Classified Benefits LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME

Budget Reference	Classified Personnel Salaries LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME
Amount	\$467.50
Source	Supplemental and Concentration
Budget Reference	Classified Benefits LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME

Budget Reference	Classified Personnel Salaries LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME
Amount	\$467.50
Source	Supplemental and Concentration
Budget Reference	Classified Benefits LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Goal 2: Individualizing the educational environment to ensure all students meet or exceed standards of achievement, to fulfill 8th grade requirements.

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 continue to improve early literacy, and provide good first instruction targeting grades TK-2.

Based on End of Year DIBELS Composite Scores declining from prior year in grades K-2nd, 82% of students in grades 3rd-8th scored Standard Nearly Met/Standard Not MET in Mathematics, 100% of students in 7th and 8th grade scored at Standard Nearly Met/Standard Not MET on the local benchmark results, 74% of students in grades 3rd-8th scored Standard Nearly Met/Standard Not MET in ELA on the SBAC, 76% of students in 5th grade scored not proficient in the Science CST, 60% of 8th grade students scored not proficient in Science CST.

At the three elementary schools, 313 students were identified as needing intervention services from the learning centers. There is a great need to establish alignment of assessments, monitoring of learning progress and instructional practices proven to be effective in closing skills gaps and improving reading fluency and comprehension in order to meet the individualized needs of each student.

The Richland School District Student Truancy Analysis report indicates that 1,104 students or 32% of students qualified as truant. 21.9 % of the district students were near chronic absenteeism, 8.3% were chronic, while 1.8% were severe chronic over a period of 105 days.

As a district, the suspension rate increased for the African American subgroup by 13.3 points, 7.6 points for the Asian subgroup and 0.3 points for the English Learner subgroup.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(a): School attendance rates	The Richland School District increased the school	The Richland School District will maintain/increase the school	The Richland School District will continue to maintain/increase	The Richland School District will continue to maintain/increase

	attendance rate to 95.32% as determined by 2015-2016 local data.	attendance rate of 95.32% as determined by 2016-2017 local data.	the school attendance rate of 95.32% as determined by 2017-2018 local data.	the school attendance rate of 95.32% as determined by 2018-2019 local data.
Priority 5(b): Chronic absenteeism rates	The Richland School District chronic absenteeism rate is 10.1% as determined by the Richland School District Student Truancy Analysis Report.	The Richland School District chronic absenteeism rate will decrease by 1% as determined by the Richland School District Student Truancy Analysis Report.	The Richland School District chronic absenteeism rate will decrease by 1% as determined by the Richland School District Student Truancy Analysis Report.	The Richland School District chronic absenteeism rate will decrease by 1% as determined by the Richland School District Student Truancy Analysis Report.
Priority 5(c): Middle school dropout rates	The Richland School District maintained the Middle School Dropout Rate at 0% as determined by the CALPADS report 1.9 for completers/dropouts.	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the CALPADS report 1.9 for completers/dropouts.	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the CALPADS report 1.9 for completers/dropouts.	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the CALPADS report 1.9 for completers/dropouts.
Priority 5(d): High school dropout rates	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 5(e): High school graduation rates	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 8(a) Pupil outcomes in subjects described in 51210/51220 Foundational Skills in Literacy and Mathematics	58% of RSD Kindergarten students scored at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 52% of RSD First grade students scored at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 43% of RSD Second grade students scored at or above benchmark in Basic Early Literacy Skills as determined by	63% of RSD Kindergarten students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 57% of RSD First grade students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 48% of RSD Second grade students will score at or above benchmark in Basic Early Literacy Skills as determined by	68% of RSD Kindergarten students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 62% of RSD First grade students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 53% of RSD Second grade students will score at or above benchmark in Basic Early Literacy Skills as determined by	73% of RSD Kindergarten students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 67% of RSD First grade students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures. 58% of RSD Second grade students will score at or above benchmark in Basic Early Literacy Skills as determined by

	the End of Year DIBELS measures.	the End of Year DIBELS measures.	the End of Year DIBELS measures.	the End of Year DIBELS measures.
Priority 8(a) Pupil outcomes in subjects described in 51210/51220 Physical Education	5th Grade: an average of 63.5% of students are in the Healthy Fitness Zone 5th Grade: an average of 29.3% of students Needing Improvement 5th Grade: an average of 28.4% of students are a Health Risk 7th Grade: an average of 59.08% of students are in the Healthy Fitness Zone 7th Grade: an average of 35.03% of students Needing Improvement 7th Grade: an average of 17.65% of students are a Health Risk	5th Grade: an average of 64.5% of students will be in the Healthy Fitness Zone 5th Grade: the average of students Needing Improvement will continue to decrease by 1% 5th Grade: the average of students identified as a Health Risk will decrease by 1% 7th Grade: an average of 60.08% of students will be in the Healthy Fitness Zone 7th Grade: the average of students Needing Improvement will continue to decrease by 5% 7th Grade: the average of students identified as a Health Risk will decrease by 5%	5th Grade: an average of 65.5% of students will be in the Healthy Fitness Zone 5th Grade: The average of students Needing Improvement will continue to decrease by 1% 5th Grade: the average of students identified as a Health Risk will continue to decrease by 1% 7th Grade: an average of 61.08% of students will be in the Healthy Fitness Zone 7th Grade: the average of students Needing Improvement will continue to decrease by 3% 7th Grade: the average of students identified as a Health Risk will decrease by 3%	5th Grade: an average of 66.5% of students will be in the Healthy Fitness Zone 5th Grade: The average of students Needing Improvement will continue to decrease by 1% 5th Grade: the average of students identified as a Health Risk will continue to decrease by 1% 7th Grade: an average of 62.08% of students will be in the Healthy Fitness Zone the average of students Needing Improvement will continue to decrease by 1% 7th Grade: the average of students identified as a Health Risk will decrease by 1%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.1 Continue to allocate funds to four (4) school sites to provide services to all students with the intention to move subgroups identified as “red” or “orange” on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate.
 Sites will implement actions that will enable school attendance rates to increase by specifically focusing on actions to serve students identified as “near chronic”, “chronic” and “severely chronic absenteeism”.
 Near Chronic: Students who missed between 5-9% of total days enrolled (Excused/Unexcused)
 Chronic: Students who missed between 10-19% of total days enrolled (Excused/Unexcused)
 Severe Chronic: Students who missed between 20% or higher of total days enrolled (Excused/Unexcused)
 Sites will implement actions to improve school climate and parent engagement based on data from site surveys to best meet the school’s need.

 Expenses: personnel, materials, programs, professional development, extra- pay/substitutes, fees, student incentives, conferences, consultants/contracts

2018-19

New Modified Unchanged

2.1 Continue to allocate funds to four (4) school sites to provide services to all students with the intention to move subgroups identified as “red” or “orange” on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate.
 Sites will implement actions that will enable school attendance rates to increase by specifically focusing on actions to serve students identified as “near chronic”, “chronic” and “severely chronic absenteeism”.
 Near Chronic: Students who missed between 5-9% of total days enrolled (Excused/Unexcused)
 Chronic: Students who missed between 10-19% of total days enrolled (Excused/Unexcused)
 Severe Chronic: Students who missed between 20% or higher of total days enrolled (Excused/Unexcused)
 Sites will implement actions to improve school climate and parent engagement based on data from site surveys to best meet the school’s need.

 Expenses: personnel, materials, programs, professional development, extra- pay/substitutes, fees, student incentives, conferences, consultants/contracts

2019-20

New Modified Unchanged

2.1 Continue to allocate funds to four (4) school sites to provide services to all students with the intention to move subgroups identified as “red” or “orange” on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate.
 Sites will implement actions that will enable school attendance rates to increase by specifically focusing on actions to serve students identified as “near chronic”, “chronic” and “severely chronic absenteeism”.
 Near Chronic: Students who missed between 5-9% of total days enrolled (Excused/Unexcused)
 Chronic: Students who missed between 10-19% of total days enrolled (Excused/Unexcused)
 Severe Chronic: Students who missed between 20% or higher of total days enrolled (Excused/Unexcused)
 Sites will implement actions to improve school climate and parent engagement based on data from site surveys to best meet the school’s need.

 Expenses: personnel, materials, programs, professional development, extra- pay/substitutes, fees, student incentives, conferences, consultants/contracts

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$77,606
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries

2018-19

Amount	\$77,830
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries

2019-20

Amount	\$78,609
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries

	PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS		PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS		PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS
Amount	\$13,547.15	Amount	\$13,683	Amount	\$13,820
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS	Budget Reference	Certificated Benefits PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS	Budget Reference	Certificated Benefits PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS
Amount	\$251,857.31	Amount	\$254,377	Amount	\$256,921
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries STUDENT SERVICES STAFF AND CLASSROOM AIDES	Budget Reference	Classified Personnel Salaries STUDENT SERVICES STAFF AND CLASSROOM AIDES	Budget Reference	Classified Personnel Salaries STUDENT SERVICES STAFF AND CLASSROOM AIDES
Amount	\$74,224.36	Amount	\$74,967	Amount	\$75,717
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits STUDENT SERVICES STAFF AND CLASSROOM AIDES	Budget Reference	Classified Benefits STUDENT SERVICES STAFF AND CLASSROOM AIDES	Budget Reference	Classified Benefits STUDENT SERVICES STAFF AND CLASSROOM AIDES
Amount	\$277,976	Amount	\$277,000	Amount	\$277,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES	Budget Reference	Books And Supplies CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES	Budget Reference	Books And Supplies CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES
Amount	\$44,704	Amount	\$44,000	Amount	\$44,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS	Budget Reference	Services And Other Operating Expenditures PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS	Budget Reference	Services And Other Operating Expenditures PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Continue with class size reduction in grades TK-8 not to exceed 27:1. Continue to provide six P.E. aides to reduce the adult to student ratio at elementary sites.

Expenses: personnel, extra-pay for average overload, materials, furniture, classroom

2018-19

New Modified Unchanged

2.2 Continue with class size reduction in grades TK-8 not to exceed 27:1. Continue to provide six P.E. aides to reduce the adult to student ratio at elementary sites.

Expenses: personnel, extra-pay for average overload, materials, furniture, classroom

2019-20

New Modified Unchanged

2.2 Continue with class size reduction in grades TK-8 not to exceed 27:1. Continue to provide six P.E. aides to reduce the adult to student ratio at elementary sites.

Expenses: personnel, extra-pay for average overload, materials, furniture, classroom

BUDGETED EXPENDITURES

2017-18

Amount	\$1,301,569.38
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries CLASS SIZE REDUCTION TEACHERS

2018-19

Amount	\$1,314,584.69
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries CLASS SIZE REDUCTION TEACHERS

2019-20

Amount	\$1,327,729.84
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries CLASS SIZE REDUCTION TEACHERS

Amount	\$571,557.61	Amount	\$577,273	Amount	\$583,045
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits CLASS SIZE REDUCTION TEACHERS	Budget Reference	Certificated Benefits CLASS SIZE REDUCTION TEACHERS	Budget Reference	Certificated Benefits CLASS SIZE REDUCTION TEACHERS
Amount	\$62,375	Amount	\$62,999	Amount	\$63,629
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries PE CLASS AIDES	Budget Reference	Classified Personnel Salaries PE CLASS AIDES	Budget Reference	Classified Personnel Salaries PE CLASS AIDES
Amount	\$5,919	Amount	\$5,978	Amount	\$6,037
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits PE CLASS AIDES	Budget Reference	Classified Benefits PE CLASS AIDES	Budget Reference	Classified Benefits PE CLASS AIDES
Amount	\$15,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries TEACHER CLASSROOM OVERLOAD PAY	Budget Reference	Certificated Personnel Salaries TEACHER CLASSROOM OVERLOAD PAY	Budget Reference	Certificated Personnel Salaries TEACHER CLASSROOM OVERLOAD PAY
Amount	\$2,697	Amount	\$1,798	Amount	\$1,798
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits TEACHER CLASSROOM OVERLOAD PAY	Budget Reference	Certificated Benefits TEACHER CLASSROOM OVERLOAD PAY	Budget Reference	Certificated Benefits TEACHER CLASSROOM OVERLOAD PAY
Amount	\$18,211	Amount	\$18,211	Amount	\$18,211
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies NEW CLASSROOM SUPPLIES	Budget Reference	Books And Supplies NEW CLASSROOM SUPPLIES	Budget Reference	Books And Supplies NEW CLASSROOM SUPPLIES
Amount	\$6,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies PE ASSESSMENTS	Budget Reference	Books And Supplies PE ASSESSMENTS	Budget Reference	Books And Supplies PE ASSESSMENTS

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Redwood, Sequoia, Golden Oak Specific Grade spans: K-6th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Continue with three Intervention Teachers to support the multi-tier model of service delivery instruction to provide focused intervention instruction to strategic and intensive students using 95% Group Inc. Monitoring and analyzing data to make decisions about instruction and program effectiveness.

Expenses: program costs, professional development, extra-pay/substitutes, fees, student incentives, conferences, consultants/contracts, materials

2018-19

New Modified Unchanged

2.3 Continue with three Intervention Teachers to support the multi-tier model of service delivery instruction to provide focused intervention instruction to strategic and intensive students using 95% Group Inc. Monitoring and analyzing data to make decisions about instruction and program effectiveness.

Expenses: program costs, professional development, extra-pay/substitutes, fees, student incentives, conferences, consultants/contracts, materials

2019-20

New Modified Unchanged

2.3 Continue with three Intervention Teachers to support the multi-tier model of service delivery instruction to provide focused intervention instruction to strategic and intensive students using 95% Group Inc. Monitoring and analyzing data to make decisions about instruction and program effectiveness.

Expenses: program costs, professional development, extra-pay/substitutes, fees, student incentives, conferences, consultants/contracts, materials

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries INTERVENTION TEACHERS	Budget Reference	Certificated Personnel Salaries INTERVENTION TEACHERS	Budget Reference	Certificated Personnel Salaries INTERVENTION TEACHERS
Amount	\$100,887.14	Amount	\$101,896	Amount	\$102,915
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits INTERVENTION TEACHERS	Budget Reference	Certificated Benefits INTERVENTION TEACHERS	Budget Reference	Certificated Benefits INTERVENTION TEACHERS
Amount	\$5,000	Amount	\$1,500	Amount	\$1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies INTERVENTION TEACHER SUPPLIES	Budget Reference	Books And Supplies INTERVENTION TEACHER SUPPLIES	Budget Reference	Books And Supplies INTERVENTION TEACHER SUPPLIES
Amount	\$6,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures INTERVENTION TEACHER CONFERENCE	Budget Reference	Services And Other Operating Expenditures INTERVENTION TEACHER CONFERENCE	Budget Reference	Services And Other Operating Expenditures INTERVENTION TEACHER CONFERENCE

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Continue to train new SST/STAR teachers to diagnose and prescribe multi-tiered interventions to students who are below the performance level to ensure every student receives the additional time and support needed to learn at high levels for all students including unduplicated students.

Expenses: training materials, extra-pay/substitutes

2018-19

New Modified Unchanged

2.4 Continue to train new SST/STAR teachers to diagnose and prescribe multi-tiered interventions to students who are below the performance level to ensure every student receives the additional time and support needed to learn at high levels for all students including unduplicated students.

Expenses: training materials, extra-pay/substitutes

2019-20

New Modified Unchanged

2.4 Continue to train new SST/STAR teachers to diagnose and prescribe multi-tiered interventions to students who are below the performance level to ensure every student receives the additional time and support needed to learn at high levels for all students including unduplicated students.

Expenses: training materials, extra-pay/substitutes

BUDGETED EXPENDITURES

2017-18

Amount	\$45,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries STAR TEAM STIPEND
Amount	\$7,790.00
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits STAR TEAM STIPEND

2018-19

Amount	\$36,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries STAR TEAM STIPEND
Amount	\$6,328.80
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits STAR TEAM STIPEND

2019-20

Amount	\$36,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries STAR TEAM STIPEND
Amount	\$6,328.80
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits STAR TEAM STIPEND

Action **5**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 Continue with one Parent Educator to provide direct services to students, including homeless students, referred by school site staff due to medical, trauma, lack of basic needs and/or access to education. Provide transportation for homeless students on a case-by-case basis.

Expenses: personnel, transportation, materials & supplies, duplication

2018-19

New Modified Unchanged

2.5 Continue with one Parent Educator to provide direct services to students, including homeless students, referred by school site staff due to medical, trauma, lack of basic needs and/or access to education. Provide transportation for homeless students on a case-by-case basis.

Expenses: personnel, transportation, materials & supplies, duplication

2019-20

New Modified Unchanged

2.5 Continue with one Parent Educator to provide direct services to students, including homeless students, referred by school site staff due to medical, trauma, lack of basic needs and/or access to education. Provide transportation for homeless students on a case-by-case basis.

Expenses: personnel, transportation, materials & supplies, duplication

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies PARENT EDUCATOR SUPPLIES
Amount	\$10,077
Source	Title I-A
Budget Reference	Classified Personnel Salaries PARENT EDUCATOR
Amount	\$7,491.49

2018-19

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies PARENT EDUCATOR SUPPLIES
Amount	\$10,178
Source	Title I-A
Budget Reference	Classified Personnel Salaries PARENT EDUCATOR
Amount	\$7,566

2019-20

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies PARENT EDUCATOR SUPPLIES
Amount	\$10,280
Source	Title I-A
Budget Reference	Classified Personnel Salaries PARENT EDUCATOR
Amount	\$7,641

Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Classified Benefits PARENT EDUCATOR	Budget Reference	Classified Benefits PARENT EDUCATOR	Budget Reference	Classified Benefits PARENT EDUCATOR
Amount	\$23,514	Amount	\$23,750	Amount	\$23,988
Source	Other	Source	Other	Source	Other
Budget Reference	Classified Personnel Salaries PARENT EDUCATOR	Budget Reference	Classified Personnel Salaries PARENT EDUCATOR	Budget Reference	Classified Personnel Salaries PARENT EDUCATOR
Amount	\$17,481	Amount	\$17,656	Amount	\$17,833
Source	Other	Source	Other	Source	Other
Budget Reference	Classified Benefits PARENT EDUCATOR	Budget Reference	Classified Benefits PARENT EDUCATOR	Budget Reference	Classified Benefits PARENT EDUCATOR

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

2.6 Continue to provide one Director to represent the district as the: Educational Liaison, Foster Youth Liaison, Homeless Liaison, Student Attendance Review Board (SARB) Chairperson, and Attendance Supervisor. Collaborate with agencies to provide direct services to students and families in the Family Resource Center (Healthy Start). Collaborate with Truancy Reduction and Attendance Coalition of Kern (TRACK) as the attendance supervisor and become a recognized "Model SARB".

Expenses: personnel, transportation, materials & supplies, professional development, travel, copies, consultation costs, programs, refreshments

New Modified Unchanged

2.6 Continue to provide one Director to represent the district as the: Educational Liaison, Foster Youth Liaison, Homeless Liaison, Student Attendance Review Board (SARB) Chairperson, and Attendance Supervisor. Collaborate with agencies to provide direct services to students and families in the Family Resource Center (Healthy Start). Collaborate with Truancy Reduction and Attendance Coalition of Kern (TRACK) as the attendance supervisor and become a recognized "Model SARB".

Expenses: personnel, transportation, materials & supplies, professional development, travel, copies, consultation costs, programs, refreshments

New Modified Unchanged

2.6 Continue to provide one Director to represent the district as the: Educational Liaison, Foster Youth Liaison, Homeless Liaison, Student Attendance Review Board (SARB) Chairperson, and Attendance Supervisor. Collaborate with agencies to provide direct services to students and families in the Family Resource Center (Healthy Start). Collaborate with Truancy Reduction and Attendance Coalition of Kern (TRACK) as the attendance supervisor and become a recognized "Model SARB".

Expenses: personnel, transportation, materials & supplies, professional development, travel, copies, consultation costs, programs, refreshments

BUDGETED EXPENDITURES

2017-18

Amount	\$36,498
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$11,558.05
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies FOSTER PROGRAM SUPPLIES
Amount	\$200
Source	Supplemental and Concentration

2018-19

Amount	\$36,863
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$11,674
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies FOSTER PROGRAM SUPPLIES
Amount	\$200
Source	Supplemental and Concentration

2019-20

Amount	\$37,232
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$11,791
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies FOSTER PROGRAM SUPPLIES
Amount	\$200
Source	Supplemental and Concentration

Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM TRANSPORTATION	Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM TRANSPORTATION	Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM TRANSPORTATION
Amount	\$4,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM PROF DEVELOPMENT

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: 3rd-8th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 Continue to provide ten GATE certified teachers to procure gifted students with a challenging and engaging differentiated instruction that exceeds the CCSS

2018-19

New Modified Unchanged

2.7 Continue to provide ten GATE certified teachers to procure gifted students with a challenging and engaging differentiated instruction that exceeds the CCSS

2019-20

New Modified Unchanged

2.7 Continue to provide ten GATE certified teachers to procure gifted students with a challenging and engaging differentiated instruction that exceeds the CCSS

standards through process, content, resources, and product according to students' readiness, interest and learning profile.

Expenses: personnel, extra-time/substitutes, materials, professional development, programs, certification costs, conferences

standards through process, content, resources, and product according to students' readiness, interest and learning profile.

Expenses: personnel, extra-time/substitutes, materials, professional development, programs, certification costs, conferences

standards through process, content, resources, and product according to students' readiness, interest and learning profile.

Expenses: personnel, extra-time/substitutes, materials, professional development, programs, certification costs, conferences

BUDGETED EXPENDITURES

2017-18

Amount	\$775,483
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries GATE CLUSTER TEACHERS
Amount	\$309,542
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits GATE CLUSTER TEACHERS
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies GATE SUPPLIES
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures GATE CONFERENCE
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries GATE SUBS/EXTRA TIME

2018-19

Amount	\$783,238
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries GATE CLUSTER TEACHERS
Amount	\$312,638
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits GATE CLUSTER TEACHERS
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies GATE SUPPLIES
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures GATE CONFERENCE
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries GATE SUBS/EXTRA TIME

2019-20

Amount	\$791,070
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries GATE CLUSTER TEACHERS
Amount	\$315,765
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits GATE CLUSTER TEACHERS
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies GATE SUPPLIES
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures GATE CONFERENCE
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries GATE SUBS/EXTRA TIME

Amount	\$4,328	Amount	\$1,758	Amount	\$1,758
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits GATE SUBS/EXTRA TIME	Budget Reference	Certificated Benefits GATE SUBS/EXTRA TIME	Budget Reference	Certificated Benefits GATE SUBS/EXTRA TIME
Amount	\$4,575.96	Amount	\$4,620	Amount	\$4,666
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries GATE CLERK	Budget Reference	Classified Personnel Salaries GATE CLERK	Budget Reference	Classified Personnel Salaries GATE CLERK
Amount	\$2,886	Amount	\$2,915	Amount	\$2,945
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits GATE CLERK	Budget Reference	Classified Benefits GATE CLERK	Budget Reference	Classified Benefits GATE CLERK

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

2.8 Engage teachers in the Next Generation Science Standards by:
 *Creating an NGSS leadership team with representation by diverse stakeholders (i.e., Director of Curriculum and Instruction, teachers, union reps, site and district administrators, board members and community)
 *Creating a shared vision of science for all students based on the district's core values, that attends to: teacher learning, district and school organizational capacity
 *Review the NRC Guide to Implementing the NGSS and CDE NGSS Systems Implementation Plan for California with leadership team.
 *Draft an initial implementation plan and timeline based on the vision.
 *Communicate plan and timeline with all stakeholders.
 *Identify components of district's culture that promotes innovation in NGSS.
 *Review LCAP language and funding that supports NGSS for year 2 of implementation.

Expenses: personnel, extra-time/subs, materials, professional development, programs, refreshments

New Modified Unchanged

2.8 Continue to engage teachers in the Next Generation Science Standards by:
 *Continuing to meet with NGSS leadership team to implement, design instructional time and financial resources to build a classroom culture conducive to implementation of the NGSS in all grades TK-8th

Expenses: personnel, extra-time/subs, materials, professional development, programs, refreshments

New Modified Unchanged

2.8 Continue to engage teachers in the Next Generation Science Standards by:
 *Continuing to meet with NGSS leadership team to implement, design instructional time and financial resources to build a classroom culture conducive to implementation of the NGSS in all grades TK-8th

Expenses: personnel, extra-time/subs, materials, professional development, programs, refreshments

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies NGSS SUPPLIES
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures NGSS CONFERENCE
Amount	\$5,000

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies NGSS SUPPLIES
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures NGSS CONFERENCE
Amount	\$5,000

2019-20

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies NGSS SUPPLIES
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures NGSS CONFERENCE
Amount	\$5,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries NGSS SUBS	Budget Reference	Certificated Personnel Salaries NGSS SUBS	Budget Reference	Certificated Personnel Salaries NGSS SUBS
Amount	\$879	Amount	\$879	Amount	\$879
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits NGSS SUBS	Budget Reference	Certificated Benefits NGSS SUBS	Budget Reference	Certificated Benefits NGSS SUBS
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries NGSS EXT TIME	Budget Reference	Certificated Personnel Salaries NGSS EXT TIME	Budget Reference	Certificated Personnel Salaries NGSS EXT TIME
Amount	\$879	Amount	\$879	Amount	\$879
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits NGSS EXT TIME	Budget Reference	Certificated Benefits NGSS EXT TIME	Budget Reference	Certificated Benefits NGSS EXT TIME

Action **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.9 Continue to conduct summer school for all students in need of intervention and not meeting the standards in reading, mathematics and writing, including English Learners and LTELS for current K - 7th grades.

Expenses: personnel, professional development, program, materials, student incentives,

2018-19

New Modified Unchanged

2.9 Continue to conduct summer school for all students in need of intervention and not meeting the standards in reading, mathematics and writing, including English Learners and LTELS for current K - 7th grades.

Expenses: personnel, professional development, program, materials, student incentives,

2019-20

New Modified Unchanged

2.9 Continue to conduct summer school for all students in need of intervention and not meeting the standards in reading, mathematics and writing, including English Learners and LTELS for current K - 7th grades.

Expenses: personnel, professional development, program, materials, student incentives,

BUDGETED EXPENDITURES

2017-18

Amount	\$134,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries SUMM LTEL PROGRAM
Amount	\$23,593
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits SUMM LTEL PROGRAM
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries SUMM LTEL PROGRAM SUBS
Amount	\$176
Source	Supplemental and Concentration

2018-19

Amount	\$134,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries SUMM LTEL PROGRAM
Amount	\$23,593
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits SUMM LTEL PROGRAM
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries SUMM LTEL PROGRAM SUBS
Amount	\$176
Source	Supplemental and Concentration

2019-20

Amount	\$134,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries SUMM LTEL PROGRAM
Amount	\$23,593
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits SUMM LTEL PROGRAM
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries SUMM LTEL PROGRAM SUBS
Amount	\$176
Source	Supplemental and Concentration

Budget Reference	Certificated Benefits SUMM LTEL PROGRAM SUBS	Budget Reference	Certificated Benefits SUMM LTEL PROGRAM SUBS	Budget Reference	Certificated Benefits SUMM LTEL PROGRAM SUBS
Amount	\$60,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies SUMM LTEL PROGRAM SUPPLIES	Budget Reference	Books And Supplies SUMM LTEL PROGRAM SUPPLIES	Budget Reference	Books And Supplies SUMM LTEL PROGRAM SUPPLIES
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SUMM LTEL PROGRAM CONSULTANT	Budget Reference	Services And Other Operating Expenditures SUMM LTEL PROGRAM CONSULTANT	Budget Reference	Services And Other Operating Expenditures SUMM LTEL PROGRAM CONSULTANT
Amount	\$19,115	Amount	\$22,000	Amount	\$22,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries SUMM LTEL PROGRAM	Budget Reference	Classified Personnel Salaries SUMM LTEL PROGRAM	Budget Reference	Classified Personnel Salaries SUMM LTEL PROGRAM
Amount	\$2,059	Amount	\$2,059	Amount	\$2,059
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits SUMM LTEL PROGRAM	Budget Reference	Classified Benefits SUMM LTEL PROGRAM	Budget Reference	Classified Benefits SUMM LTEL PROGRAM

Action 10

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.10 Continue to provide professional development opportunities for paraprofessionals. A survey will be conducted to identify the availability of staff and to determine professional development needs based on classroom assignment. Special Education Director will analyze the needs, coordinate professional opportunities and work to increase participation for the future.

Expenses: personnel, extra-time, professional development, materials

2018-19

New Modified Unchanged

2.10 Continue to provide professional development opportunities for paraprofessionals. A survey will be conducted to identify the availability of staff and to determine professional development needs based on classroom assignment. Special Education Director will analyze the needs, coordinate professional opportunities and work to increase participation for the future.

Expenses: personnel, extra-time, professional development, materials

2019-20

New Modified Unchanged

2.10 Continue to provide professional development opportunities for paraprofessionals. A survey will be conducted to identify the availability of staff and to determine professional development needs based on classroom assignment. Special Education Director will analyze the needs, coordinate professional opportunities and work to increase participation for the future.

Expenses: personnel, extra-time, professional development, materials

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$15,371
Source	Other
Budget Reference	Classified Personnel Salaries PARAPROFESSIONAL TRAINING
Amount	\$1,469
Source	Other
Budget Reference	Classified Benefits PARAPROFESSIONAL TRAINING

2018-19

Amount	\$15,371
Source	Other
Budget Reference	Classified Personnel Salaries PARAPROFESSIONAL TRAINING
Amount	\$1,469
Source	Other
Budget Reference	Classified Benefits PARAPROFESSIONAL TRAINING

2019-20

Amount	\$15,371
Source	Other
Budget Reference	Classified Personnel Salaries PARAPROFESSIONAL TRAINING
Amount	\$1,469
Source	Other
Budget Reference	Classified Benefits PARAPROFESSIONAL TRAINING

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.11 Continue with training and learning for EL parents, teachers, support staff, and site administrators on identification, reclassification criteria, programs/services and assessment of English Learners. Monitor assessment systems and instructional programs for coherence and alignment for modification and improvement. Continue to improve monitoring systems of students who have been reclassified as Fluent English Proficient. Form an EL committee to guide the decisions in the use of ELD materials and addressing the unique needs of English Learners, Newcomers and Mod/Severe Special Education students together with the Director of Special Education.

Expenses: childcare, refreshments, supplies, personnel, systems, professional consultants, extra-time/substitutes, materials, professional development, conferences

2018-19

New Modified Unchanged

2.11 Continue with training and learning for EL parents, teachers, support staff, and site administrators on identification, reclassification criteria, programs/services and assessment of English Learners. Monitor assessment systems and instructional programs for coherence and alignment for modification and improvement. Continue to improve monitoring systems of students who have been reclassified as Fluent English Proficient. Form an EL committee to guide the decisions in the use of ELD materials and addressing the unique needs of English Learners, Newcomers and Mod/Severe Special Education students together with the Director of Special Education.

Expenses: childcare, refreshments, supplies, personnel, systems, professional consultants, extra-time/substitutes, materials, professional development, conferences

2019-20

New Modified Unchanged

2.11 Continue with training and learning for EL parents, teachers, support staff, and site administrators on identification, reclassification criteria, programs/services and assessment of English Learners. Monitor assessment systems and instructional programs for coherence and alignment for modification and improvement. Continue to improve monitoring systems of students who have been reclassified as Fluent English Proficient. Form an EL committee to guide the decisions in the use of ELD materials and addressing the unique needs of English Learners, Newcomers and Mod/Severe Special Education students together with the Director of Special Education.

Expenses: childcare, refreshments, supplies, personnel, systems, professional consultants, extra-time/substitutes, materials, professional development, conferences

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PARENT TRAINING SUBS	Budget Reference	Certificated Personnel Salaries PARENT TRAINING SUBS	Budget Reference	Certificated Personnel Salaries PARENT TRAINING SUBS
Amount	\$174.69	Amount	\$175.80	Amount	\$175.80
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PARENT TRAINING SUBS	Budget Reference	Certificated Benefits PARENT TRAINING SUBS	Budget Reference	Certificated Benefits PARENT TRAINING SUBS
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PARENT TRAINING EXT TIME	Budget Reference	Certificated Personnel Salaries PARENT TRAINING EXT TIME	Budget Reference	Certificated Personnel Salaries PARENT TRAINING EXT TIME
Amount	\$352	Amount	\$352	Amount	\$352
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PARENT TRAINING EXT TIME	Budget Reference	Certificated Benefits PARENT TRAINING EXT TIME	Budget Reference	Certificated Benefits PARENT TRAINING EXT TIME
Amount	\$800	Amount	\$800	Amount	\$800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries PARENT TRAINING CHILD CARE	Budget Reference	Classified Personnel Salaries PARENT TRAINING CHILD CARE	Budget Reference	Classified Personnel Salaries PARENT TRAINING CHILD CARE
Amount	\$75	Amount	\$75	Amount	\$75
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits PARENT TRAINING CHILD CARE	Budget Reference	Classified Benefits PARENT TRAINING CHILD CARE	Budget Reference	Classified Benefits PARENT TRAINING CHILD CARE
Amount	\$3,000	Amount	\$200	Amount	\$200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies PARENT TRAINING SUPPLIES	Budget Reference	Books And Supplies PARENT TRAINING SUPPLIES	Budget Reference	Books And Supplies PARENT TRAINING SUPPLIES

Amount	\$10,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures PROF DEVELOPMENT
Amount	\$5,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE / TRAVEL	Budget Reference	Services And Other Operating Expenditures CONFERENCE / TRAVEL	Budget Reference	Services And Other Operating Expenditures CONFERENCE / TRAVEL

Action **12**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.12 Continue with Accelerated Reader Program and the district and site administrators will monitor the needed consistency in administration district-wide. Adherence to the assessment schedule, analysis of the data to guide instruction, goal setting for improvement and communication of results with site staff, students, and parents will be conducted by site administrators.

Expenses: professional development, extra-time/substitutes, system, materials, consultant, duplication

2.12 Continue with Accelerated Reader Program and the district and site administrators will monitor the needed consistency in administration district-wide. Adherence to the assessment schedule, analysis of the data to guide instruction, goal setting for improvement and communication of results with site staff, students, and parents will be conducted by site administrators.

Expenses: professional development, extra-time/substitutes, system, materials, consultant, duplication

2.12 Continue with Accelerated Reader Program and the district and site administrators will monitor the needed consistency in administration district-wide. Adherence to the assessment schedule, analysis of the data to guide instruction, goal setting for improvement and communication of results with site staff, students, and parents will be conducted by site administrators.

Expenses: professional development, extra-time/substitutes, system, materials, consultant, duplication

BUDGETED EXPENDITURES

2017-18

Amount	\$70,000
Source	Title I-A
Budget Reference	Services And Other Operating Expenditures AR PROGRAM
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG PROF DEV EXT TIME
Amount	\$879
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits AR PROG PROF DEV EXT TIME
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG DEV SUBS
Amount	\$879

2018-19

Amount	\$70,000
Source	Title I-A
Budget Reference	Services And Other Operating Expenditures AR PROGRAM
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG PROF DEV EXT TIME
Amount	\$879
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits AR PROG PROF DEV EXT TIME
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG DEV SUBS
Amount	\$879

2019-20

Amount	\$70,000
Source	Title I-A
Budget Reference	Services And Other Operating Expenditures AR PROGRAM
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG PROF DEV EXT TIME
Amount	\$879
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits AR PROG PROF DEV EXT TIME
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG DEV SUBS
Amount	\$879

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits AR PROG DEV SUBS	Budget Reference	Certificated Benefits AR PROG DEV SUBS	Budget Reference	Certificated Benefits AR PROG DEV SUBS
Amount	\$10,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies AR PROG SUPPLIES	Budget Reference	Books And Supplies AR PROGRAM SUPPLIES	Budget Reference	Books And Supplies AR PROGRAM SUPPLIES

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.13 Continue with one Student Information Systems Technician to support the district by generating absenteeism data and monitoring reports for site and district administration, certifying End of Year reports on attendance through CALPADs, identifying students who

2018-19

New Modified Unchanged

2.13 Continue with one Student Information Systems Technician to support the district by generating absenteeism data and monitoring reports for site and district administration, certifying End of Year reports on attendance through CALPADs, identifying students who

2019-20

New Modified Unchanged

2.13 Continue with one Student Information Systems Technician to support the district by generating absenteeism data and monitoring reports for site and district administration, certifying End of Year reports on attendance through CALPADs, identifying students who

are Near Chronic, Chronic, and Severely Chronic, provide assistance with P-1, P-2 reports and ensure attendance codes for In-School Suspensions, Tardies, Home Hospital, Independent Study, and Opportunity Class are accurately reflected on the student information system.

Expenses: professional development, system, materials, duplication, conferences

are Near Chronic, Chronic, and Severely Chronic, provide assistance with P-1, P-2 reports and ensure attendance codes for In-School Suspensions, Tardies, Home Hospital, Independent Study, and Opportunity Class are accurately reflected on the student information system.

Expenses: professional development, system, materials, duplication, conferences

are Near Chronic, Chronic, and Severely Chronic, provide assistance with P-1, P-2 reports and ensure attendance codes for In-School Suspensions, Tardies, Home Hospital, Independent Study, and Opportunity Class are accurately reflected on the student information system.

Expenses: professional development, system, materials, duplication, conferences

BUDGETED EXPENDITURES

2017-18

Amount	\$12,768
Source	Title I-A
Budget Reference	Classified Personnel Salaries SIS TECHNICIAN
Amount	\$7,419
Source	Supplemental and Concentration
Budget Reference	Classified Benefits SIS TECHNICIAN
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies SIS SUPPLIES
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SIS CONFERENCE

2018-19

Amount	\$12,896
Source	Title I-A
Budget Reference	Classified Personnel Salaries SIS TECHNICIAN
Amount	\$7,494
Source	Supplemental and Concentration
Budget Reference	Classified Benefits SIS TECHNICIAN
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies SIS SUPPLIES
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SIS CONFERENCE

2019-20

Amount	\$13,025
Source	Title I-A
Budget Reference	Classified Personnel Salaries SIS TECHNICIAN
Amount	\$7,569
Source	Supplemental and Concentration
Budget Reference	Classified Benefits SIS TECHNICIAN
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies SIS SUPPLIES
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SIS CONFERENCE

Action **14**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.14 Continue with the plan to address the improved sanitation of facilities to decrease student illness/absences by providing training on routine cleaning, and the 5-steps cleaning routine for school campuses.

Expenses: training, supplies, extra-time, personnel

2018-19

New Modified Unchanged

2.14 Continue with the plan to address the improved sanitation of facilities to decrease student illness/absences by providing training on routine cleaning, and the 5-steps cleaning routine for school campuses.

Expenses: training, supplies, extra-time, personnel

2019-20

New Modified Unchanged

2.14 Continue with the plan to address the improved sanitation of facilities to decrease student illness/absences by providing training on routine cleaning, and the 5-steps cleaning routine for school campuses.

Expenses: training, supplies, extra-time, personnel

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Other
Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION TRAINING
Amount	\$2,300

2018-19

Amount	\$5,000
Source	Other
Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION TRAINING
Amount	\$477

2019-20

Amount	\$5,000
Source	Other
Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION TRAINING
Amount	\$477

Source	Other	Source	Other	Source	Other
Budget Reference	Classified Benefits CUSTODIAL SANITATION TRAINING	Budget Reference	Classified Benefits CUSTODIAL SANITATION TRAINING	Budget Reference	Classified Benefits CUSTODIAL SANITATION TRAINING
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Other	Source	Other	Source	Other
Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING SUPPLIES	Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING SUPPLIES	Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING SUPPLIES
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Other	Source	Other	Source	Other
Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING	Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING	Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION SERVICES	Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION SERVICES	Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION SERVICES
Amount	\$2,300	Amount	\$2,300	Amount	\$2,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits CUSTODIAL SANITATION SERVICES	Budget Reference	Classified Benefits CUSTODIAL SANITATION SERVICES	Budget Reference	Classified Benefits CUSTODIAL SANITATION SERVICES

Action **15**

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Richland Junior High</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>7th and 8th</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.15 Continue with one School Counselor to coordinate counseling referrals to improve student behavior, safety, and school connectedness. Support the school's efforts to implement PBIS (Positive Behavior Interventions and Supports), participates in SST/STAR meetings as needed, identifies supports to improve student learning, behavior and engagement. Identifies appropriate interventions to meet the individualized needs of students and completes referrals for mental health and social-emotional services.

Expenses: personnel, materials/supplies, professional development, conference, student incentives

2018-19

New Modified Unchanged

2.15 Continue with one School Counselor to coordinate counseling referrals to improve student behavior, safety, and school connectedness. Support the school's efforts to implement PBIS (Positive Behavior Interventions and Supports), participates in SST/STAR meetings as needed, identifies supports to improve student learning, behavior and engagement. Identifies appropriate interventions to meet the individualized needs of students and completes referrals for mental health and social-emotional services.

Expenses: personnel, materials/supplies, professional development, conference, student incentives

2019-20

New Modified Unchanged

2.15 Continue with one School Counselor to coordinate counseling referrals to improve student behavior, safety, and school connectedness. Support the school's efforts to implement PBIS (Positive Behavior Interventions and Supports), participates in SST/STAR meetings as needed, identifies supports to improve student learning, behavior and engagement. Identifies appropriate interventions to meet the individualized needs of students and completes referrals for mental health and social-emotional services.

Expenses: personnel, materials/supplies, professional development, conference, student incentives

BUDGETED EXPENDITURES

2017-18

Amount	\$46,831
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries COUNSELOR
Amount	\$17,211
Source	Supplemental and Concentration

2018-19

Amount	\$47,300
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries COUNSELOR
Amount	\$17,384
Source	Supplemental and Concentration

2019-20

Amount	\$47,774
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries COUNSELOR
Amount	\$17,558
Source	Supplemental and Concentration

Budget Reference	Certificated Benefits COUNSELOR	Budget Reference	Certificated Benefits COUNSELOR	Budget Reference	Certificated Benefits COUNSELOR
Amount	\$4,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures COUNSELOR CONFERENCE	Budget Reference	Services And Other Operating Expenditures COUNSELOR CONFERENCE	Budget Reference	Services And Other Operating Expenditures COUNSELOR CONFERENCE

Action **16**

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: Richland Junior High Specific Grade spans: 7th and 8th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.16 The district will begin to consider the exploration and implementation of an Intervention Teacher for students who are two or more grade levels behind in the area of Literacy at Richland Junior High. Research will be conducted on appropriate diagnostic instrument, the type of intervention program that will be offered, and review

2018-19

New Modified Unchanged

2.16 The district will begin to consider the exploration and implementation of an Intervention Teacher for students who are two or more grade levels behind in the area of Literacy at Richland Junior High. Research will be conducted on appropriate diagnostic instrument, the type of intervention program that will be offered, and review

2019-20

New Modified Unchanged

2.16 The district will begin to consider the exploration and implementation of an Intervention Teacher for students who are two or more grade levels behind in the area of Literacy at Richland Junior High. Research will be conducted on appropriate diagnostic instrument, the type of intervention program that will be offered, and review

the research available for supplemental programs for 7-8th grade students.

Expenses: personnel, professional development, materials, travel, extra-pay/substitutes

the research available for supplemental programs for 7-8th grade students.

Expenses: personnel, professional development, materials, travel, extra-pay/substitutes

the research available for supplemental programs for 7-8th grade students.

Expenses: personnel, professional development, materials, travel, extra-pay/substitutes

BUDGETED EXPENDITURES

2017-18

Amount	\$95,563
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER
Amount	\$34,599
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$351
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies JR HIGH INTERVENTION TEACHER SUPPLIES
Amount	\$5,000

2018-19

Amount	\$96,519
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER
Amount	\$34,950
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$351
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies JR HIGH INTERVENTION TEACHER SUPPLIES
Amount	\$2,000

2019-20

Amount	\$97,485
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER
Amount	\$35,300
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$351
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	Books And Supplies JR HIGH INTERVENTION TEACHER SUPPLIES
Amount	\$2,000

Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures JR HIGH INTERVENTION TEACHER CONFERENCE

Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures JR HIGH INTERVENTION TEACHER CONFERENCE

Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures JR HIGH INTERVENTION TEACHER CONFERENCE

Action **17**

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Richland Junior High</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>7th and 8th</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.17 A zero period will be added to the Richland Junior High schedule for English Language Learners to increase access to elective classes during the regular school day.

Expenses: Extra-pay/personnel

2018-19

New Modified Unchanged

2.17 Continue offering a zero period to the Richland Junior High schedule for English Language Learners to increase access to elective classes during the regular school day.

Expenses: Extra-pay/personnel

2019-20

New Modified Unchanged

2.17 Continue offering a zero period to the Richland Junior High schedule for English Language Learners to increase access to elective classes during the regular school day.

Expenses: Extra-pay/personnel

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ZERO PERIOD JR HIGH EXT TIME	Budget Reference	Certificated Personnel Salaries ZERO PERIOD JR HIGH EXT TIME	Budget Reference	Certificated Personnel Salaries ZERO PERIOD JR HIGH EXT TIME
Amount	\$1,758	Amount	\$1,758	Amount	\$1,758
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits ZERO PERIOD JR HIGH EXT TIME	Budget Reference	Certificated Benefits ZERO PERIOD JR HIGH EXT TIME	Budget Reference	Certificated Benefits ZERO PERIOD JR HIGH EXT TIME

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Goal 3: Working with our community to create a culture of collaboration and a positive school climate to ensure student success.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase parent engagement workshop to offer more opportunities for parents to participate.
 Parents are requesting that communication regarding school and district events be sent out via texting.
 Schedule a special meeting at all schools in the district where all ELD parents are invited to explain the ELAC and DELAC advisory councils along with the rules and responsibilities of each committee
 PBIS training in schools and education about the program for parents
 Prepare surveys that are clearer and have more effective questions. Explain the surveys to parents so they can give recommendations with options to concrete answers to the question.

The number of students with health plans has increased and there is a need to hire one Health Aide at Golden Oak Elementary to provide first aid to students, monitor and administer prescribed medications, monitor required immunizations for students, perform catheterization and blood sugar testing for students and communicate effectively with parents.

Continue to support the school referral process for students with unmet needs such as basic needs, behavior, medical, physical, home environment, transportation and mental health To remove barriers that impede learning.

The Richland School District Student Truancy Analysis report indicates that 1,104 students or 32% of students qualified as truant. 21.9 % of the district students were near chronic absenteeism, 8.3% were chronic, while 1.8% were severe chronic over a period of 105 days.

As a district, the suspension rate increased for the African American subgroup by 13.3 points, 7.6 points for the Asian subgroup and 0.3 points for the English Learner subgroup.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Priority 3(a):
Efforts to seek parent input in making decisions

Richland School District continues to increase its efforts to seek parent input in making decisions for district and school sites through parent participation in: Superintendent Forums, LCAP Forums, Annual LCAP Update & Budget Development Stakeholder Meetings, School Site Council, English Language Learner Advisory Committee (ELAC), English Language Learner Advisory Committee (DELAC), Title I meeting, Coffee with School Site Principals, and by parent request.

Richland School District continues to increase its efforts to seek parent input in making decisions for district and school sites through parent participation in: Superintendent Forums, LCAP Forums, Annual LCAP Update & Budget Development Stakeholder Meetings, School Site Council, English Language Learner Advisory Committee (ELAC), English Language Learner Advisory Committee (DELAC), Title I meeting, Coffee with School Site Principals, and by parent request.

Richland School District continues to increase its efforts to seek parent input in making decisions for district and school sites through parent participation in: Superintendent Forums, LCAP Forums, Annual LCAP Update & Budget Development Stakeholder Meetings, School Site Council, English Language Learner Advisory Committee (ELAC), English Language Learner Advisory Committee (DELAC), Title I meeting, Coffee with School Site Principals, and by parent request.

Richland School District continues to increase its efforts to seek parent input in making decisions for district and school sites through parent participation in: Superintendent Forums, LCAP Forums, Annual LCAP Update & Budget Development Stakeholder Meetings, School Site Council, English Language Learner Advisory Committee (ELAC), English Language Learner Advisory Committee (DELAC), Title I meeting, Coffee with School Site Principals, and by parent request.

Priority 3(b):
How district promotes participation of parents for unduplicated pupils

The Richland School District increased its efforts to promote participation of parents for unduplicated pupils through: School Site Assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances Author Days, Muffins with Mom, Parent Chaperones on school field trips, Family Movie Nights, Father/Daughter Dance, and other events throughout the school year.

The Richland School District will continue to increase its efforts to promote participation of parents for unduplicated pupils through: School Site Assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances Author Days, Muffins with Mom, Parent Chaperones on school field trips, Family Movie Nights, Father/Daughter Dance, and other events throughout the school year.

The Richland School District will continue to increase its efforts to promote participation of parents for unduplicated pupils through: School Site Assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances Author Days, Muffins with Mom, Parent Chaperones on school field trips, Family Movie Nights, Father/Daughter Dance, and other events throughout the school year.

The Richland School District will continue to increase its efforts to promote participation of parents for unduplicated pupils through: School Site Assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances Author Days, Muffins with Mom, Parent Chaperones on school field trips, Family Movie Nights, Father/Daughter Dance, and other events throughout the school year.

Priority 3(c):
How district promotes participation of parents for pupils with exceptional needs

The Richland School District increased its efforts to promote participation of parents for pupils with exceptional needs through: IEPs, School site assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances, Arthur Days, Muffins with Mom, parent chaperones on school field trips

The Richland School District will continue to increase its efforts to promote participation of parents for pupils with exceptional needs through: IEPs, School site assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances, Arthur Days, Muffins with Mom, parent chaperones on school field trips

The Richland School District will continue to increase its efforts to promote participation of parents for pupils with exceptional needs through: IEPs, School site assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances, Arthur Days, Muffins with Mom, parent chaperones on school field trips

The Richland School District will continue to increase its efforts to promote participation of parents for pupils with exceptional needs through: IEPs, School site assemblies, Back to School Night, Open House, Arena Day (RJH), Parent Center workshops, Foster Youth Events, CHAMPS Spring Event, Fall Festivals, Band Performances, Arthur Days, Muffins with Mom, parent chaperones on school field trips

	to the fair, Father/Daughter Dance and other events throughout the school year.	to the fair, Father/Daughter Dance, and other events throughout the school year.	to the fair, Father/Daughter Dance, and other events throughout the school year.	to the fair, Father/Daughter Dance, and other events throughout the school year.
Priority 5(a): School attendance rates	The Richland School District increased the school attendance rate to 95.32% as determined by 2015-2016 local data.	The Richland School District will maintain/increase the school attendance rate of 95.32% as determined by 2016-2017 local data.	The Richland School District will continue to maintain/increase the school attendance rate of 95.32% as determined by 2017-2018 local data.	The Richland School District will continue to maintain/increase the school attendance rate of 95.32% as determined by 2018-2019 local data.
Priority 5(b): Chronic absenteeism rates	The Richland School District chronic absenteeism rate is 10.1% as determined by the Richland School District Student Truancy Analysis Report.	The Richland School District chronic absenteeism rate will decrease by 1% as determined by the Richland School District Student Truancy Analysis Report.	The Richland School District chronic absenteeism rate will continue to decrease by 1% as determined by the Richland School District Student Truancy Analysis Report.	The Richland School District chronic absenteeism rate will continue to decrease to 1% as determined by the Richland School District Student Truancy Analysis Report.
Priority 5(c): Middle school dropout rates	The Richland School District maintained the Middle School Dropout Rate at 0% as determined by the CALPADS report 1.9 for completers/dropouts.	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the CALPADS report 1.9 for completers/dropouts.	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the CALPADS report 1.9 for completers/dropouts.	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the CALPADS report 1.9 for completers/dropouts.
Priority 5(d): High school dropout rates	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 5(e): High school graduation rates	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Priority 6(a): Pupil suspension rates	The Richland School District suspension rate is 4.10% as determined on the State Dashboard.	The Richland School District will decrease the student suspension rate to 4.05% during the academic year as determined on the State Dashboard.	The Richland School District will continue to decrease the student suspension rate to 4.0% during the academic year as determined on the State Dashboard.	The Richland School District will continue to decrease the student suspension rate to 3.05% during the academic year as determined on the State Dashboard.
Priority 6(b): Pupil expulsion rates	The Richland School District maintained the Pupil Expulsion Rate at 0% as determined by eSchool Data System.	The Richland School District will maintain the Pupil Expulsion Rate at 0% as determined by eSchool Data System.	The Richland School District will continue to maintain the Pupil Expulsion Rate at 0% as determined by eSchool Data System.	The Richland School District will continue to maintain the Pupil Expulsion Rate at 0% as determined by eSchool Data System.
Priority 6(c): Sense of safety and school connectedness	79.66 % of 4-6 grade pupils have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.	85.66% of 4-6 grade pupils will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.	88.66% of 4-6 grade pupils will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.	90.66% of 4-6 grade pupils will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

67.33% of 4-6 grade pupils have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

48% of 7-8 grade pupils have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

57% of 7-8 grade pupils have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

37% of parents have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

32.5% of parents have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

37% of teachers have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

42.25% of teachers have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

73.33% of 4-6 grade pupils will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

54% of 7-8 grade pupils will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

63% of 7-8 grade pupils will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

43% of parents will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

38.5% of parents will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

43% of teachers will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

48.25% of teachers will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

76.33% of 4-6 grade pupils will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

57% of 7-8 grade pupils will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

66% of 7-8 grade pupils will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

46% of parents will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

41.5% of parents will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

46% of teachers will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

51.25% of teachers will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

78.33% of 4-6 grade pupils will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

59% of 7-8 grade pupils will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

68% of 7-8 grade pupils will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

48% of parents will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

43.5% of parents will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

48% of teachers will have a sense of safety some of the time or most of the time as determined by the California Healthy Kids Survey results.

53.25% of teachers will have a sense of connectedness some of the time or most of the time as determined by the California Healthy Kids Survey results.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Continue to improve established communication system to invite stakeholders to participate in district and school site events and advisory councils to increase parent participation including unduplicated pupils and pupils with exceptional needs parents. Send communication via mail, phone calls, text messaging, email, and flyers in Thursday's folder with students. School clerks will ensure information system is updated regularly during the school year.

Expenses: personnel, extra-time, messaging voice system, copies, materials, training costs

2018-19

New Modified Unchanged

3.1 Continue to improve established communication system to invite stakeholders to participate in district and school site events and advisory councils to increase parent participation including unduplicated pupils and pupils with exceptional needs parents. Send communication via mail, phone calls, text messaging, email, and flyers in Thursday's folder with students. School clerks will ensure information system is updated regularly during the school year.

Expenses: personnel, extra-time, messaging voice system, copies, materials, training costs

2019-20

New Modified Unchanged

3.1 Continue to improve established communication system to invite stakeholders to participate in district and school site events and advisory councils to increase parent participation including unduplicated pupils and pupils with exceptional needs parents. Send communication via mail, phone calls, text messaging, email, and flyers in Thursday's folder with students. School clerks will ensure information system is updated regularly during the school year.

Expenses: personnel, extra-time, messaging voice system, copies, materials, training costs

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$6,500	Amount	\$6,500	Amount	\$6,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SYNREVOICE PROGRAM	Budget Reference	Services And Other Operating Expenditures SYNREVOICE PROGRAM	Budget Reference	Services And Other Operating Expenditures SYNREVOICE PROGRAM
Amount	\$5,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies STAKEHOLDER COMM SUPPLIES	Budget Reference	Books And Supplies STAKEHOLDER COMM SUPPLIES	Budget Reference	Books And Supplies STAKEHOLDER COMM SUPPLIES
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries CLASSIFIED STAFF TRAINING	Budget Reference	Classified Personnel Salaries CLASSIFIED STAFF TRAINING	Budget Reference	Classified Personnel Salaries CLASSIFIED STAFF TRAINING
Amount	\$187.00	Amount	\$187.00	Amount	\$187.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits CLASSIFIED STAFF TRAINING	Budget Reference	Classified Benefits CLASSIFIED STAFF TRAINING	Budget Reference	Classified Benefits CLASSIFIED STAFF TRAINING
Amount	\$25,667.81	Amount	\$25,924	Amount	\$26,184
Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Classified Personnel Salaries DISTRICT INTERPRETER	Budget Reference	Classified Personnel Salaries DISTRICT INTERPRETER	Budget Reference	Classified Personnel Salaries DISTRICT INTERPRETER
Amount	\$14,653.49	Amount	\$14,800	Amount	\$14,950
Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Classified Benefits DISTRICT INTERPRETER	Budget Reference	Classified Benefits DISTRICT INTERPRETER	Budget Reference	Classified Benefits DISTRICT INTERPRETER

Action **2**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Continue to provide one Community Liaison to coordinate and implement educational curriculum for parent education to build capacity in positive parenting, creating confident students, communication, structure for student achievement, discipline, parenting styles, adolescent behavior, school attendance, wellness and referrals for basic needs so that parents can support student learning.

Expenses: childcare, snacks, materials/supplies, curriculum, travel and conference, consultant, extra-pay/personnel

2018-19

New Modified Unchanged

3.2 Continue to provide one Community Liaison to coordinate and implement educational curriculum for parent education to build capacity in positive parenting, creating confident students, communication, structure for student achievement, discipline, parenting styles, adolescent behavior, school attendance, wellness and referrals for basic needs so that parents can support student learning.

Expenses: childcare, snacks, materials/supplies, curriculum, travel and conference, consultant, extra-pay/personnel

2019-20

New Modified Unchanged

3.2 Continue to provide one Community Liaison to coordinate and implement educational curriculum for parent education to build capacity in positive parenting, creating confident students, communication, structure for student achievement, discipline, parenting styles, adolescent behavior, school attendance, wellness and referrals for basic needs so that parents can support student learning.

Expenses: childcare, snacks, materials/supplies, curriculum, travel and conference, consultant, extra-pay/personnel

BUDGETED EXPENDITURES

2017-18

Amount	\$12,397.08
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON

2018-19

Amount	\$12,521
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON

2019-20

Amount	\$12,647
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON

Amount	\$7,428	Amount	\$7,503	Amount	\$7,581
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits COMMUNITY LIAISON	Budget Reference	Classified Benefits COMMUNITY LIAISON	Budget Reference	Classified Benefits COMMUNITY LIAISON
Amount	\$37,191.24	Amount	\$37,563	Amount	\$37,939
Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON	Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON	Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON
Amount	\$22,284	Amount	\$22,507	Amount	\$22,732
Source	Title I-A	Source	Title I-A	Source	Title I-A
Budget Reference	Classified Benefits COMMUNITY LIAISON	Budget Reference	Classified Benefits COMMUNITY LIAISON	Budget Reference	Classified Benefits COMMUNITY LIAISON
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies SUPPLIES	Budget Reference	Books And Supplies SUPPLIES	Budget Reference	Books And Supplies SUPPLIES
Amount	\$300	Amount	\$300	Amount	\$300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures NUTRITIONAL SNACKS	Budget Reference	Services And Other Operating Expenditures NUTRITIONAL SNACKS	Budget Reference	Services And Other Operating Expenditures NUTRITIONAL SNACKS
Amount	\$25,500	Amount	\$25,500	Amount	\$25,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PARENT TRAINING CONSULTANT	Budget Reference	Services And Other Operating Expenditures PARENT TRAINING CONSULTANT	Budget Reference	Services And Other Operating Expenditures PARENT TRAINING CONSULTANT
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries CHILD CARE PARENT TRAINING	Budget Reference	Classified Personnel Salaries CHILD CARE PARENT TRAINING	Budget Reference	Classified Personnel Salaries CHILD CARE PARENT TRAINING

Amount	\$281	Amount	\$281	Amount	\$281
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits CHILD CARE PARENT TRAINING	Budget Reference	Classified Benefits CHILD CARE PARENT TRAINING	Budget Reference	Classified Benefits CHILD CARE PARENT TRAINING
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PARENT OUTREACH TRAVEL	Budget Reference	Services And Other Operating Expenditures PARENT OUTREACH TRAVEL	Budget Reference	Services And Other Operating Expenditures PARENT OUTREACH TRAVEL

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 Continue with one Intern Psychologist to provide mental/health support to students through counseling

3.3 Continue with one Intern Psychologist to provide mental/health support to students through counseling

3.3 Continue with one Intern Psychologist to provide mental/health support to students through counseling

groups at all 3 sites in general education classes and SDC, assist SDC classrooms to address behavior, grief counseling, data development, implementation and monitoring at the Junior High. Complete assessments for FBA, 504's, psycho-educational assessments, preschool observations and assist with GATE testing.

Expenses: personnel, supplies, training

groups at all 3 sites in general education classes and SDC, assist SDC classrooms to address behavior, grief counseling, data development, implementation and monitoring at the Junior High. Complete assessments for FBA, 504's, psycho-educational assessments, preschool observations and assist with GATE testing.

Expenses: personnel, supplies, training

groups at all 3 sites in general education classes and SDC, assist SDC classrooms to address behavior, grief counseling, data development, implementation and monitoring at the Junior High. Complete assessments for FBA, 504's, psycho-educational assessments, preschool observations and assist with GATE testing.

Expenses: personnel, supplies, training

BUDGETED EXPENDITURES

2017-18

Amount	\$16,472.75
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries INTERN PSYCH
Amount	\$8,980.73
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits INTERN PSYCH
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies INTERN SUPPLIES
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies 504 SUPPLIES

2018-19

Amount	\$16,636
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries INTERN PSYCH
Amount	\$9,069
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits INTERN PSYCH
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies INTERN SUPPLIES
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies 504 SUPPLIES

2019-20

Amount	\$16,803
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries INTERN PSYCH
Amount	\$9,160
Source	Supplemental and Concentration
Budget Reference	Certificated Benefits INTERN PSYCH
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies INTERN SUPPLIES
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	Books And Supplies 504 SUPPLIES

Action **4**

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

[Students to be Served](#)

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Continue with one District Nurse to collaborate with the Shafter School Partnership to support students with health, vision, dental, home and hospital services to minimize disruption of student learning as needed. Review and update records for health requirements for school enrollment, participate in student study teams, 504's, and IEP's. Train or educate school personnel, parents and community members on student health needs, the use of EPIPENS, and AED monitoring.

Expenses: personnel, extra-time, training, materials, consulting services,

2018-19

New Modified Unchanged

3.4 Continue with one District Nurse to collaborate with the Shafter School Partnership to support students with health, vision, dental, home and hospital services to minimize disruption of student learning as needed. Review and update records for health requirements for school enrollment, participate in student study teams, 504's, and IEP's. Train or educate school personnel, parents and community members on student health needs, the use of EPIPENS, and AED monitoring.

Expenses: personnel, extra-time, training, materials, consulting services

2019-20

New Modified Unchanged

3.4 Continue with one District Nurse to collaborate with the Shafter School Partnership to support students with health, vision, dental, home and hospital services to minimize disruption of student learning as needed. Review and update records for health requirements for school enrollment, participate in student study teams, 504's, and IEP's. Train or educate school personnel, parents and community members on student health needs, the use of EPIPENS, and AED monitoring.

Expenses: personnel, extra-time, training, materials, consulting services

BUDGETED EXPENDITURES

2017-18

Amount	\$94,729.00
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT NURSE
Amount	\$33,991.87

2018-19

Amount	\$95,677
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT NURSE
Amount	\$34,331

2019-20

Amount	\$96,634
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT NURSE
Amount	\$34,675

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DISTRICT NURSE	Budget Reference	Certificated Benefits DISTRICT NURSE	Budget Reference	Certificated Benefits DISTRICT NURSE
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies NURSE SUPPLIES	Budget Reference	Books And Supplies NURSE SUPPLIES	Budget Reference	Books And Supplies NURSE SUPPLIES
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONF/TRAVEL	Budget Reference	Services And Other Operating Expenditures CONF/TRAVEL	Budget Reference	Services And Other Operating Expenditures CONF/TRAVEL
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures EPIPENS and AED monitoring.	Budget Reference	Services And Other Operating Expenditures EPIPENS and AED monitoring	Budget Reference	Services And Other Operating Expenditures EPIPENS and AED monitoring
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT	Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT	Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT
Amount	\$351	Amount	\$351	Amount	\$351
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT	Budget Reference	Certificated Benefits PROF DEVELOPMENT	Budget Reference	Certificated Benefits PROF DEVELOPMENT

Action **5**

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

[Students to be Served](#)

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Continue to support the school referral process for students with unmet needs such as basic needs, behavior, medical, physical, home environment, transportation and mental health To remove barriers that impede learning. Continue with Director to build collaboration with school sites, county, and community partnerships to coordinate services for all students; including Foster Youth, Homeless, Low-Income Pupils, Neglected and Abused Children, and Expelled students.

Expenses: personnel, professional development, materials

2018-19

New Modified Unchanged

3.5 Continue to support the school referral process for students with unmet needs such as basic needs, behavior, medical, physical, home environment, transportation and mental health To remove barriers that impede learning. Continue with Director to build collaboration with school sites, county, and community partnerships to coordinate services for all students; including Foster Youth, Homeless, Low-Income Pupils, Neglected and Abused Children, and Expelled students.

Expenses: personnel, professional development, materials

2019-20

New Modified Unchanged

3.5 Continue to support the school referral process for students with unmet needs such as basic needs, behavior, medical, physical, home environment, transportation and mental health To remove barriers that impede learning. Continue with Director to build collaboration with school sites, county, and community partnerships to coordinate services for all students; including Foster Youth, Homeless, Low-Income Pupils, Neglected and Abused Children, and Expelled students.

Expenses: personnel, professional development, materials

BUDGETED EXPENDITURES

2017-18

Amount	\$36,498
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SUPPORT

2018-19

Amount	\$36,863
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SUPPORT

2019-20

Amount	\$37,231
Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SUPPORT

Amount	\$11,558	Amount	\$11,774	Amount	\$11,892
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SUPPORT	Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SUPPORT	Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SUPPORT
Amount	\$10,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies SUPPLIES	Budget Reference	Books And Supplies SUPPLIES	Budget Reference	Books And Supplies SUPPLIES
Amount	\$5,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures TRAVEL/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures TRAVEL/PROF DEVELOPMENT	Budget Reference	Services And Other Operating Expenditures TRAVEL/PROF DEVELOPMENT

Action **6**

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

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

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Golden Oak Elementary Specific Grade spans: Prek-6th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Hire one Health Aide at Golden Oak Elementary to provide first aid to students, monitor, and administer prescribed medications, monitor required immunizations for students, perform catheterization and blood sugar testing for students and communicate effectively with parents.

Expenses: personnel, training, extra-time

2018-19

New Modified Unchanged

3.6 Continue with one Health Aide at Golden Oak Elementary to provide first aid to students, monitor, and administer prescribed medications, monitor required immunizations for students, perform catheterization and blood sugar testing for students and communicate effectively with parents.

Expenses: personnel, training, extra-time

2019-20

New Modified Unchanged

3.6 Continue with one Health Aide at Golden Oak Elementary to provide first aid to students, monitor, and administer prescribed medications, monitor required immunizations for students, perform catheterization and blood sugar testing for students and communicate effectively with parents.

Expenses: personnel, training, extra-time

BUDGETED EXPENDITURES

2017-18

Amount	\$16,376
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE
Amount	\$4,075
Source	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE PROF DEV EXT TIME
Amount	\$498
Source	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE PROF DEV EXT TIME
Amount	\$2,500

2018-19

Amount	\$16,540
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE
Amount	\$4,116
Source	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE PROF DEV EXT TIME
Amount	\$498
Source	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE PROF DEV EXT TIME
Amount	\$1,000

2019-20

Amount	\$16,706
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE
Amount	\$4,158
Source	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE PROF DEV EXT TIME
Amount	\$498
Source	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE PROF DEV EXT TIME
Amount	\$1,000

Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROF SERVICES

Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROF SERVICES

Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROF SERVICES

Action **7**

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Richland Junior High, Golden Oak</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>PreK-8th</u>

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

3.7 Implement a Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools where three School Social Workers (mental health professionals) will provide services related to the student's social-emotional adjustment to school, family, community, and society. Direct and indirect services will be provided to students, families and school personnel to promote and support the academic and social success of students.

2018-19

New Modified Unchanged

3.7 Continue to implement a Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools where three School Social Workers (mental health professionals) will provide services related to the student's social-emotional adjustment to school, family, community, and society. Direct and indirect services will be provided to students, families and school personnel to promote and support the academic and social success of students.

2019-20

New Modified Unchanged

3.7 Continue to implement a Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools where three School Social Workers (mental health professionals) will provide services related to the student's social-emotional adjustment to school, family, community, and society. Direct and indirect services will be provided to students, families and school personnel to promote and support the academic and social success of students.

Expenses: MOU, personnel, duplication, material & supplies

Expenses: MOU, personnel, duplication, material & supplies

Expenses: MOU, personnel, duplication, material & supplies

BUDGETED EXPENDITURES

2017-18

Amount \$228,000

Source Supplemental and Concentration

Budget Reference Services And Other Operating Expenditures SSW MOU KCSOS

2018-19

Amount \$228,000

Source Supplemental and Concentration

Budget Reference Services And Other Operating Expenditures SSW MOU KCSOS

2019-20

Amount \$228,000

Source Supplemental and Concentration

Budget Reference Services And Other Operating Expenditures SSW MOU KCSOS

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.8 Students in all four school sites in grades TK -6 grades will participate in educational excursions that will be active and engaging to inspire students to obtain a deeper knowledge of the subjects they are studying and allow them to see how ideas are connected. The experience will promote collaboration, critical thinking and knowledge retention that can be applied to the Project-Based Learning which teaches students to explore real-world problems and challenges.

TK/K: Murray Farms or Lori Brock Museum
 1st Grade: CALM
 2nd Grade: Zoo
 3rd Grade: Windwolves Reserve
 4th Grade: La Purisima Mission or Long Beach Aquarium
 5th Grade: California Science Center/Natural History Museum
 6th Grade: Scicon
 7th Grade: TBD
 8th Grade: TBD

Expenses: transportation cost only, extra-pay/substitutes

3.8 Continue with students in all four school sites in grades TK -6 grades will participate in educational excursions that will be active and engaging to inspire students to obtain a deeper knowledge of the subjects they are studying and allow them to see how ideas are connected. The experience will promote collaboration, critical thinking and knowledge retention that can be applied to the Project-Based Learning which teaches students to explore real-world problems and challenges.

TK/K: Murray Farms or Lori Brock Museum
 1st Grade: CALM
 2nd Grade: Zoo
 3rd Grade: Windwolves Reserve
 4th Grade: La Purisima Mission or Long Beach Aquarium
 5th Grade: California Science Center/Natural History Museum
 6th Grade: Scicon
 7th Grade: TBD
 8th Grade: TBD

Expenses: transportation cost only, extra-pay/substitutes

3.8 Continue with students in all four school sites in grades TK -6 grades will participate in educational excursions that will be active and engaging to inspire students to obtain a deeper knowledge of the subjects they are studying and allow them to see how ideas are connected. The experience will promote collaboration, critical thinking and knowledge retention that can be applied to the Project-Based Learning which teaches students to explore real-world problems and challenges.

TK/K: Murray Farms or Lori Brock Museum
 1st Grade: CALM
 2nd Grade: Zoo
 3rd Grade: Windwolves Reserve
 4th Grade: La Purisima Mission or Long Beach Aquarium
 5th Grade: California Science Center/Natural History Museum
 6th Grade: Scicon
 7th Grade: TBD
 8th Grade: TBD

Expenses: transportation cost only, extra-pay/substitutes

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	Transfers Of Direct Costs DISTRICT PROVIDED TRANSPORTATION
Amount	\$65,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONTRACT TRANSPORTATION

2018-19

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	Transfers Of Direct Costs DISTRICT PROVIDED TRANSPORTATION
Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONTRACT TRANSPORTATION

2019-20

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	Transfers Of Direct Costs DISTRICT PROVIDED TRANSPORTATION
Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONTRACT TRANSPORTATION

Action 9

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 District wide implementation of Positive Behavior Interventions and Supports (PBIS), Alternative to Suspension Model (ATS) will be implemented at two school sites that will use alternative behavioral strategies using Restorative Practice, to respond appropriately and effectively when students misbehave, while keeping students in school and moving forward educationally and behaviorally.
Comprehensive restorative practice training for new ATS staff and support staff

Expenses: classified staff, materials/supplies, duplication, consulting, professional development, travel, curriculum

2018-19

New Modified Unchanged

3.9 Continue with district wide implementation of Positive Behavior Interventions and Supports (PBIS), Alternative to Suspension Model (ATS) will be implemented at two school sites that will use alternative behavioral strategies using Restorative Practice, to respond appropriately and effectively when students misbehave, while keeping students in school and moving forward educationally and behaviorally.
Comprehensive restorative practice training for new ATS staff and support staff

Expenses: classified staff, materials/supplies, duplication, consulting, professional development, travel, curriculum

2019-20

New Modified Unchanged

3.9 Continue with district wide implementation of Positive Behavior Interventions and Supports (PBIS), Alternative to Suspension Model (ATS) will be implemented at two school sites that will use alternative behavioral strategies using Restorative Practice, to respond appropriately and effectively when students misbehave, while keeping students in school and moving forward educationally and behaviorally.
Comprehensive restorative practice training for new ATS staff and support staff

Expenses: classified staff, materials/supplies, duplication, consulting, professional development, travel, curriculum

BUDGETED EXPENDITURES

2017-18

Amount \$16,376

2018-19

Amount \$16,540

2019-20

Amount \$16,706

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries ALTERNATIVE TO SUSPENSION STAFF	Budget Reference	Classified Personnel Salaries ALTERNATIVE TO SUSPENSION STAFF	Budget Reference	Classified Personnel Salaries ALTERNATIVE TO SUSPENSION STAFF
Amount	\$4,074	Amount	\$4,115	Amount	\$4,157
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits ALTERNATIVE TO SUSPENSION STAFF	Budget Reference	Classified Benefits ALTERNATIVE TO SUSPENSION STAFF	Budget Reference	Classified Benefits ALTERNATIVE TO SUSPENSION STAFF
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries PBIS STAFF TRAINING	Budget Reference	Classified Personnel Salaries PBIS STAFF TRAINING	Budget Reference	Classified Personnel Salaries PBIS STAFF TRAINING
Amount	\$187	Amount	\$187	Amount	\$187
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Classified Benefits PBIS STAFF TRAINING	Budget Reference	Classified Benefits PBIS STAFF TRAINING	Budget Reference	Classified Benefits PBIS STAFF TRAINING
Amount	\$25,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Books And Supplies PBIS SUPPLIES/STUDENT INCENTIVES	Budget Reference	Books And Supplies PBIS SUPPLIES/STUDENT INCENTIVES	Budget Reference	Books And Supplies PBIS SUPPLIES/STUDENT INCENTIVES
Amount	\$25,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PBIS CONSULTANT	Budget Reference	Services And Other Operating Expenditures PBIS CONSULTANT	Budget Reference	Services And Other Operating Expenditures PBIS CONSULTANT
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PBIS TEACHER EXT TIME/SUBS	Budget Reference	Certificated Personnel Salaries PBIS TEACHER EXT TIME/SUBS	Budget Reference	Certificated Personnel Salaries PBIS TEACHER EXT TIME/SUBS

Amount	\$1,758	Amount	\$1,758	Amount	\$1,758
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Certificated Benefits PBIS TEACHER EXT TIME/SUBS	Budget Reference	Certificated Benefits PBIS TEACHER EXT TIME/SUBS	Budget Reference	Certificated Benefits PBIS TEACHER EXT TIME/SUBS
Amount	\$25,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PBIS CURRICULUM	Budget Reference	Services And Other Operating Expenditures PBIS CURRICULUM	Budget Reference	Services And Other Operating Expenditures PBIS CURRICULUM
Amount	\$20,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PBIS CONFERENCE/TRAVEL	Budget Reference	Services And Other Operating Expenditures PBIS CONFERENCE/TRAVEL	Budget Reference	Services And Other Operating Expenditures PBIS CONFERENCE/TRAVEL

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$7,506,485

Percentage to Increase or Improve Services: 28.94%

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](#)).

91% of the Richland School District pupils are identified as either Low-Income, English Learner, Homeless, or Foster Youth, and as these pupils are enrolled proportionally throughout the district, the district determined through our stakeholder collaborations and evaluation of data, that the most effective use of its supplemental and concentration funds is to strengthen the core program district-wide for all students. The supplemental and concentration funds will be principally directed towards services for unduplicated pupils.

The actions described in Goals 1 through 3 will ensure that unduplicated students have the skills to collaborate, communicate, think critically and creatively, be prepared for life and career and meet or exceed the standards across all content areas with the integration of technology in daily instruction. Support Systems will be implemented in order to provide a positive and safe school climate that actively engages students in learning. Furthermore, students who are not meeting the standards will be provided with individualized services to ensure that all students can meet graduation requirements by the end of 8th grade.

The following actions will support the efforts to meet the LCAP goals:

INCREASE SERVICES IN QUANTITY:

1.9 The district will develop a process and procedures to gather input on the interest regarding language acquisition programs, from parents and the community, to address the California Education for a Global Economy Initiative (Ed.G.E.). Based on collected information, the district will research effective and instructional methods for pupils including but not limited to language acquisition programs, core academic standards for English Language Development, or any other language. The district will research information on proper school personnel certifications and authorizations for language acquisition programs including Dual-Language Immersion Programs, Transitional or Developmental Programs for English Learners, or Structured English Immersion Programs.

2.2 Continue with class size reduction in grades TK-8 not to exceed 27:1. Continue to provide six P.E. aides to reduce the adult to student ratio at elementary sites.

2.10 Continue to provide professional development opportunities for paraprofessionals. A survey will be conducted to identify the availability of staff and to determine professional development needs based on classroom assignment. Special Education Director will analyze the needs, coordinate professional opportunities and work to increase participation for the future.

2.14 Continue with the plan to address the improved sanitation of facilities to decrease student illness/absences by providing training on routine cleaning, and the 5-steps cleaning routine for school campuses.

2.16 The district will begin to consider the exploration and implementation of an Intervention Teacher for students who are two or more grade levels behind in the area of Literacy at Richland Junior High. Research will be conducted on appropriate diagnostic instrument, the type of intervention program that will be offered, and review the research available for supplemental programs for 7-8th grade students.

2.17 A zero period will be added to the Richland Junior High schedule for English Language Learners to increase access to elective classes during the regular school day.

3.2 Continue to provide one Community Liaison to coordinate and implement educational curriculum for parent education to build capacity in positive parenting, creating confident students, communication, structure for student achievement, discipline, parenting styles, adolescent behavior, school attendance, wellness and referrals for basic needs so that parents can support student learning.

3.6 Hire one Health Aide at Golden Oak Elementary to provide first aid to students, monitor, and administer prescribed medications, monitor required immunizations for students, perform catheterization and blood sugar testing for students and communicate effectively with parents.

3.7 Implement a Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools where two School Social Workers (mental health professionals) will provide services related to the student's social-emotional adjustment to school, family, community, and society. Direct and indirect services will be provided to students, families and school personnel to promote and support the academic and social success of students.

3.8 Students in all four school sites in grades TK -6 grades will participate in educational excursions that will be active and engaging to inspire students to obtain a deeper knowledge of the subjects they are studying and allow them to see how ideas are connected. The experience will promote collaboration, critical thinking and knowledge retention that can be applied to the Project-Based Learning which teaches students to explore real world problems and challenges.

3.9 District wide implementation of Positive Behavior Interventions and Supports (PBIS), Alternative to Suspension Model (ATS) will be implemented at two school sites that will use alternative behavioral strategies using Restorative Practice, to respond appropriately and effectively when students misbehave, while keeping students in school and moving forward educationally and behaviorally. Comprehensive restorative practice training for new ATS staff and support staff.

IMPROVE SERVICES IN QUALITY:

1.2 Continue to support library services at all school sites within the instructional day and after school. Library services to include but not limited to: student access after-school, technology lessons, library skills, curating

quality digital and print resources for students and staff, establishing grade level expectations for library use aligned to support Common Core State Standards, supporting site efforts to promote reading events and learning about effective digital searches and sources.

1.7 Continue to maintain and upgrade technology district-wide and support the integration of technology to improve instruction and learning of 21st century skills.

2.1 Continue to allocate funds to four (4) school sites to provide services to all students with the intention to move subgroups identified as "red" or "orange" on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate. Sites will implement actions that will enable school attendance rates to increase by specifically focusing on actions to serve students identified as "near chronic", "chronic" and

“severely chronic absenteeism”. Near Chronic: Students who missed between 5-9% of total days enrolled (Excused/Unexcused) Chronic: Students who missed between 10-19% of total days enrolled (Excused/Unexcused) Severe Chronic: Students who missed between 20% or higher of total days enrolled (Excused/Unexcused) Sites will implement actions to improve school climate and parent engagement based on data from site surveys to best meet the school's need.

2.4 Continue to train new SST/STAR teachers to diagnose and prescribe multi-tiered interventions to students who are below the performance level to ensure every student receives the additional time and support needed to learn at high levels for all students including unduplicated students.

2.5 Continue with one Parent Educator to provide direct services to students, including homeless students, referred by school site staff due to medical, trauma, lack of basic needs and/or access to education. Provide transportation for homeless students on a case-by-case basis.

2.8 Engage teachers in the Next Generation Science

Standards by: Creating an NGSS leadership team with representation by diverse stakeholders (i.e., Director of Curriculum and Instruction, teachers, union reps, site and district administrators, board members and community)

Creating a shared vision of science for all students based on the district's core values, that attends to: teacher learning, district and school organizational capacity.

Review the NRC Guide to Implementing the NGSS and CDE NGSS Systems Implementation Plan for California with leadership team.

Draft an initial implementation plan and timeline based on the vision.

Communicate plan and timeline with all stakeholders.

Identify components of district's culture that promotes innovation in NGSS.

Review LCAP language and funding that supports NGSS for year 2 of implementation.

2.9 Continue to conduct summer school for all students in need of intervention and not meeting the standards in reading, mathematics and writing, including English Learners and LTELS for current K - 7th grades.

2.11 Continue with training and learning for EL parents, teachers, support staff, and site administrators on identification, reclassification criteria, programs/services and assessment of English Learners. Monitor assessment systems and instructional programs for coherence and alignment for modification and improvement. Continue to improve monitoring systems of students who have been reclassified as Fluent English Proficient. Form an EL committee to guide the decisions in the use of ELD materials and addressing the unique needs of English Learners, Newcomers and Mod/Severe Special Education students together with the Director of Special Education.

2.13 Continue with one Student Information Systems Technician to support the district by generating absenteeism data and monitoring reports for site and district administration, certifying End of Year reports on attendance through CALPADs, identifying students who are Near Chronic, Chronic, and Severely Chronic, provide assistance with P-1, P-2 reports and ensure attendance codes for In-School Suspensions, Tardies, Home Hospital, Independent Study, and Opportunity Class are accurately reflected on the student information system.

2.15 Continue with one School Counselor to coordinate counseling referrals to improve student behavior, safety, and school connectedness. Support the school's efforts to implement PBIS (Positive Behavior Interventions and

Supports), participates in SST/STAR meetings as needed, identifies supports to improve student learning, behavior and engagement. Identifies appropriate interventions to meet the individualized needs of students and completes referrals for mental health and social emotional services.

3.5 Continue to support the school referral process for students with unmet needs such as basic needs, behavior, medical, physical, home environment, transportation and mental health To remove barriers that impede learning. Continue with Director to build collaboration with school sites, county, and community partnerships to coordinate services for all students; including Foster Youth, Homeless, Low-Income Pupils, Neglected and Abused Children, and Expelled students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,859,043.14	6,988,092.47	9,013,873.69	7,984,738.80	8,115,117.71	25,113,730.20
Base	968,905.00	417,201.67	800,000.00	250,000.00	250,000.00	1,300,000.00
Educator Effectiveness Grant	15,000.00	1,768.73	0.00	0.00	0.00	0.00
Other	0.00	0.00	78,135.00	71,723.00	72,138.00	221,996.00
Supplemental and Concentration	7,437,667.14	6,049,079.07	7,506,485.00	7,126,246.13	7,167,903.71	21,800,634.84
Title I-A	298,233.00	379,715.10	481,399.33	387,439.67	474,254.00	1,343,093.00
Title II-A	69,619.00	70,163.95	73,927.18	74,665.00	75,411.00	224,003.18
Title III LEP	69,619.00	70,163.95	73,927.18	74,665.00	75,411.00	224,003.18

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,859,043.14	6,988,092.47	9,013,873.69	7,984,738.80	8,115,117.71	25,113,730.20
	0.00	0.00	3,500.00	3,500.00	0.00	7,000.00
Books And Supplies	1,696,200.00	1,204,000.61	1,579,117.00	894,411.00	894,411.00	3,367,939.00
Capital Outlay	0.00	36,813.56	0.00	0.00	0.00	0.00
Certificated Benefits	1,493,292.14	1,249,748.74	1,451,024.11	1,447,785.93	1,461,961.38	4,360,771.42
Certificated Personnel Salaries	4,182,430.00	3,402,218.09	3,883,464.05	3,808,019.55	3,833,955.83	11,525,439.43
Classified Benefits	216,215.00	261,158.35	387,296.17	389,192.50	387,136.50	1,163,625.17
Classified Personnel Salaries	522,136.00	502,552.68	824,712.36	732,423.82	838,247.00	2,395,383.18
Professional/Consulting Services And Operating Expenditures	148,000.00	0.00	0.00	0.00	0.00	0.00
Services And Other Operating Expenditures	596,770.00	327,971.44	849,760.00	679,406.00	669,406.00	2,198,572.00
Transfers Of Direct Costs	4,000.00	3,629.00	35,000.00	30,000.00	30,000.00	95,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,859,043.14	6,988,092.47	9,013,873.69	7,984,738.80	8,115,117.71	25,113,730.20
	Supplemental and Concentration	0.00	0.00	3,500.00	3,500.00	0.00	7,000.00
Books And Supplies	Base	968,905.00	417,201.67	800,000.00	250,000.00	250,000.00	1,300,000.00
Books And Supplies	Supplemental and Concentration	727,295.00	786,798.94	779,117.00	644,411.00	644,411.00	2,067,939.00
Capital Outlay	Supplemental and Concentration	0.00	36,813.56	0.00	0.00	0.00	0.00
Certificated Benefits	Supplemental and Concentration	1,423,014.14	1,194,751.20	1,385,996.98	1,382,145.93	1,398,798.38	4,166,941.29
Certificated Benefits	Title I-A	32,050.00	18,569.28	23,553.81	23,756.00	20,861.00	68,170.81
Certificated Benefits	Title II-A	19,114.00	18,214.13	20,736.66	20,942.00	21,151.00	62,829.66
Certificated Benefits	Title III LEP	19,114.00	18,214.13	20,736.66	20,942.00	21,151.00	62,829.66
Certificated Personnel Salaries	Supplemental and Concentration	4,027,550.00	3,244,869.36	3,712,544.52	3,635,474.70	3,668,282.83	11,016,302.05
Certificated Personnel Salaries	Title I-A	53,870.00	53,449.09	64,538.49	65,098.85	57,153.00	186,790.34
Certificated Personnel Salaries	Title II-A	50,505.00	51,949.82	53,190.52	53,723.00	54,260.00	161,173.52
Certificated Personnel Salaries	Title III LEP	50,505.00	51,949.82	53,190.52	53,723.00	54,260.00	161,173.52
Classified Benefits	Educator Effectiveness Grant	3,000.00	185.25	0.00	0.00	0.00	0.00
Classified Benefits	Other	0.00	0.00	21,250.00	19,602.00	19,779.00	60,631.00
Classified Benefits	Supplemental and Concentration	178,293.00	145,495.65	245,297.19	247,664.50	247,345.50	740,307.19
Classified Benefits	Title I-A	34,922.00	115,477.45	120,748.98	121,926.00	120,012.00	362,686.98
Classified Personnel Salaries	Educator Effectiveness Grant	12,000.00	1,583.48	0.00	0.00	0.00	0.00
Classified Personnel Salaries	Other	0.00	0.00	48,885.00	44,121.00	44,359.00	137,365.00
Classified Personnel Salaries	Supplemental and Concentration	353,745.00	328,043.92	593,269.31	601,644.00	607,660.00	1,802,573.31
Classified Personnel Salaries	Title I-A	156,391.00	172,925.28	182,558.05	86,658.82	186,228.00	455,444.87
Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	148,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Services And Other Operating Expenditures	Other	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
Services And Other Operating Expenditures	Supplemental and Concentration	575,770.00	308,677.44	751,760.00	581,406.00	571,406.00	1,904,572.00
Services And Other Operating Expenditures	Title I-A	21,000.00	19,294.00	90,000.00	90,000.00	90,000.00	270,000.00
Transfers Of Direct Costs	Supplemental and Concentration	4,000.00	3,629.00	35,000.00	30,000.00	30,000.00	95,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,959,844.62	2,142,887.51	2,233,903.27	7,336,635.40
Goal 2	5,168,214.10	5,028,810.29	5,064,497.44	15,261,521.83
Goal 3	885,814.97	813,041.00	816,717.00	2,515,572.97
Goal 4	0.00	0.00	0.00	0.00

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