

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

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2017-20 Plan Summary

The Story

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 student enrollment was reduced from 3,415 in prior year for grades transitional kindergarten through eighth grade to 3,055 in the current year a significant decrease impacted by the opening of a charter school. 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 2017-2018. The student population is Hispanic/Latino 93.0%, 5.2% White 1.4% Asian, .3% African American, 0.1% Native Hawaiian or Pacific Islander, 0.0% two or more races, 90.5% Socio-Economically Disadvantaged, 44.6% English Learners, 9.1% Students With Disabilities, .5% Foster Youth and .8% homeless

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, and English Language Development. The district continues to work towards the adoption of standards aligned instructional materials for both History-Social Science and Next Generation Science Standards (NGSS). 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. In addition, new teachers receive support from an Induction Support Provider (formerly BTSA coach) who assists the participating

teachers in collecting evidence that leads them to completion of all requirements of the New Teacher Induction Program.

The district continues to support 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. The district technicians ensure that all technology devices are working properly for teachers and students to engage in 21st century learning.

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 junior high campus has begun the process of providing the same type of instructional support for students needing remediation for 7th and 8th grade.

The district has a health aide at each school site and two district nurses, 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. Health staff collaborate with outside agencies to bring services to students who would otherwise not have access.

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 social-emotional needs of students and their families, Mental Health Professionals are available at three of the four sites to provide interventions and support, reduce the problem behaviors and increase instructional time by assessing the relationships in the classroom, within the family, and between the family, school and community.

Furthermore, the district Family Resource Center collaborates with partnering agencies to bring direct services to families who need basic and health services. Including but not limited to: Shafter Learning Center, Kern County Supt. of Schools Mental Health Professionals, Kiwanis, Lions Club, Chevron, OMNI, Dignity Health, Pathways, Kaiser Permanente, First 5, Kern County Network for Children-Differential Response, the Assistance League of Bakersfield, Shafter Police Department, Chevron, Dental Services, & Target, Community Action Partnership of Kern, California Veterans Assistance Foundation, Kern County Department of Human Services, Clinica Sierra Vista, City of Shafter, Housing Authority of the County of Kern, Kern County Public Health, Shafter High School, GBLA - Greater Bakersfield League Assistance, Office of Assemblymember Rudy Salas, Wonderful Company.



4 Schools

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



2,949 (ADA) Students

- Low income: 2,806
- English learners: 1,264
- Foster youth: 19



2018-19 LCFF Budget

- Base Grant: \$18,759,747
- Supp. & Conc. Grant: \$8,718,323
- Educ. Protection Act: \$3,747,329
- Grade Span Adjust.: \$950,697



Engagement

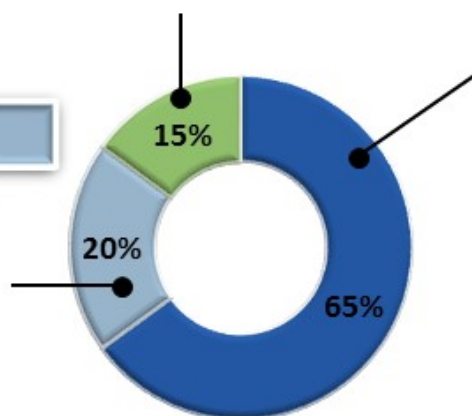
- ✓ 5 LCAP Update & Budget Develop. Stakeholder Mtgs.
- ✓ 3 Certificated & Classified Stakeholder Mtgs
- ✓ 6 Parent (English & Spanish) Stakeholder Mtgs.
- ✓ 8 DELAC (District English Learner Advisory Council)

Conditions of Learning

- ✓ Facility Improvements (\$292k)
- ✓ ELA Adoption for elementary and middle school (\$696K)
- ✓ Technology in the classroom (\$309k)
- ✓ Library w/ aide at 4 sites
- ✓ Learning Center at 3 sites

Outcomes

- ✓ Lower class size ratio to 24:1
- ✓ 1% salary increases to improve workforce. (\$188,320)



LCAP Highlights

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

Richland School District continues to take 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.

Provided professional development for TK-8th grade educators on the Next Generation Science Standards, ELA adoptions, Mathematics, Step Up to Writing, G-Suite Bootcamp, 95% Group with a focus on literacy, DIBELS, STAR Renaissance data and reports, Designated & Integrated ELD Established committees for History-Social Science Adoption, English Learner, and Next Generation Science Standards

Increased opportunities for stakeholder engagement in LCAP development

Increased site support for students with Mental Health Professionals, Americorps, New Teacher Support, District Librarian, Health staff, Tech. support, School Psychologist, Counselor, and Intervention Teachers

Increased tech. support for teachers and students for both equipment and curriculum online resources

Maintained the network connections and upgraded the audio and video systems at all four school sites

Researched Dual Immersion Program, engaged and informed parents regarding interest in Dual Immersion Program

Provided supplemental and concentration funds to all four school sites to improve outcomes for unduplicated pupils

Supported class size reduction in grades TK-8th grade and reduced the student to adult ratio (27:1); including PE at the elementary sites

Provided training for teachers on the student study team process to conduct the SST meetings for individualized interventions for students who are below standard, as well as the implementation of PBIS (Positive Behavior and Supports) at all four sites.

Student & Family Support Director, Parent Educator and Community Liaison increased services to meet the individualized needs of Foster Youth, Homeless and low income children and their families in order to reduce the barriers impacting student attendance

Provided differentiated instruction to identified GATE students in a cluster setting

Closely aligned School Site and District level Instructional Action Plans

Improved implementation, monitoring and standardization of school-wide assessment system, developed district-wide assessment calendar with set windows for interim and summative assessments

Full implementation of core adoptions for ELA and Mathematics for K-8 that are aligned to the state approved standards

TK - 3rd grade 95% literacy intervention program was fully implemented, initial professional development and coaching for teachers was provided throughout the school year to build teacher capacity to improve delivery of instruction

Summer School for all current students in need of intervention including LTEL's, EL's in K-7th grade who are not meeting the standards in reading, mathematics, and writing

Professional development for paraprofessionals on literacy to support students who are not reading at grade level

Increased learning opportunities for EL Parents, teachers and administrators; EL parents attended the local and state CAFE conference, had monthly DELAC meetings and received training on topics relevant to English Language Learners

Monitored attendance for all school sites and provided data to analyze the impact of actions written to improve student achievement and outcomes

Began the process of transitioning to a new Student Information System

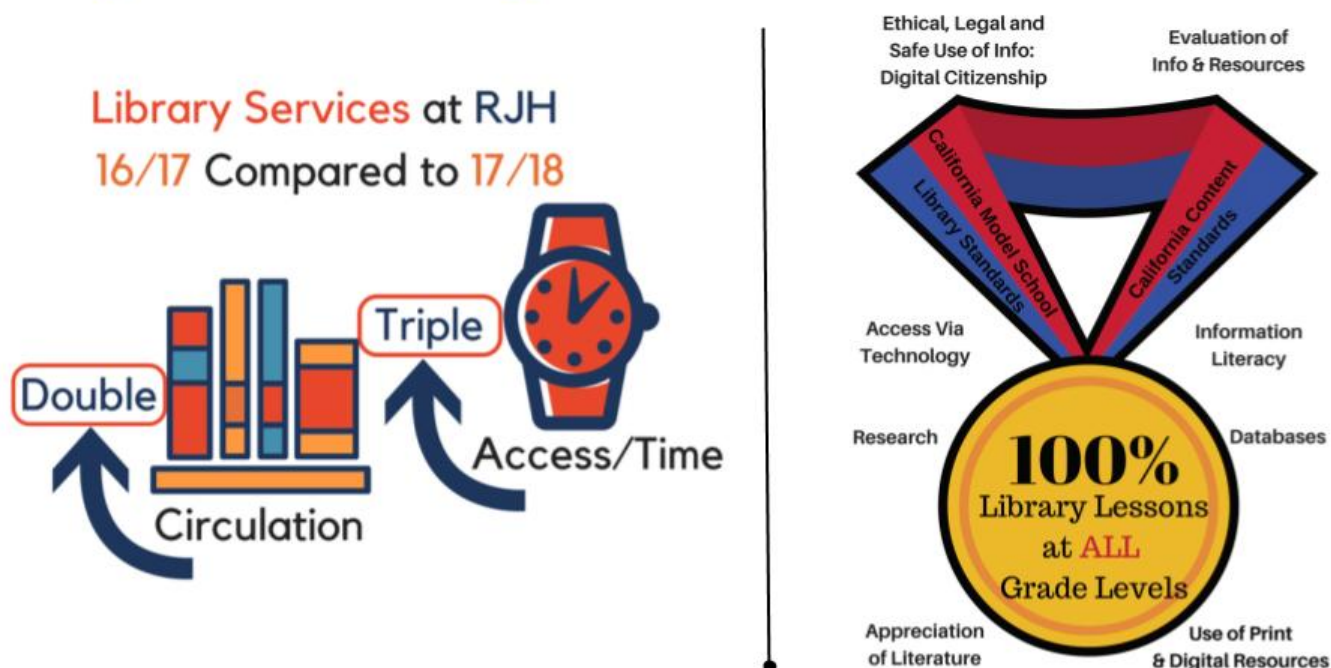
Established opportunities for extended learning and support by adding instructional time through zero periods and after school academies

Provided health staff to coordinate services with outside agencies to meet the health, dental and vision needs of students impeding learning on campus and off campus while students are attending grade level field trips

Promoted participation on county wide events focused on literacy such as; Battle of the Books, Young Authors Fair and Oral Language (See Figure 1-Library Services)

Continuous support and access for the library for both print and digital resources doubled in circulation and tripled access and library time for students at Richland Junior High (See Figure 1-Library Services)

Figure 1-Library Services



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 2017-2018 school year. In the area of English Language Arts for the “All” student group, students increased by 5.3 points with a Performance Level (Yellow). The following groups demonstrated movement towards level three (DF3):

English Learners (EL): +7.8 points

Socio-Economically Disadvantaged (SED): +5 points

Asian students: +27.1 points (not a significant group)

Hispanic students: +5 points

White students: +6 points

The performance levels for “All” students increased by 8.1 points with a Performance Level (Yellow) in Mathematics. The following groups also demonstrated movement towards level (DF3):

English Learners: +9.1 points

Socioeconomically Disadvantaged: +7.5 points

Asian: +14.1 points (not a significant group)

Hispanic: +8 points

White: +11.2 points

In the area of English Language Arts, 4.82% of Students With Disabilities scored at Level 3 (Standard MET) in 2016-2017 or Level 4 (Standard Exceeded) compared to 4.18% in 2015-2016. There was a .64% increase in English Language Arts.

In the area of Mathematics, 4.01% of Students With Disabilities scored at Level 3 (Standard MET) or Level 4 (Standard Exceeded) compared to 2.51% in 2015-2016. There was a 1.5% increase in Mathematics.

The English Learner Progress Indicator is in the “Medium” status of 63.5% with an increase of 1.4 points and a Performance Level (Yellow)

The suspension rates for five student groups in the Richland School District have either “Declined Significantly” or were “Maintained”.

The status and change in the Performance Level for student groups is as follows:

Foster Youth (Green):

Status: “Medium” - Suspension 2.1%

Change: (Declined Significantly) by -5.6%

Asian (Blue):

Status: “Very Low” - Suspension 0%

Change: (Declined Significantly) by -2.8%

African American (Yellow):

Status: “Very Low” - Suspension 0%

Change: (Maintained) - 0%

Homeless (Yellow):

Status: “Very Low” - Suspension 0%

Change: (Maintained) - 0%

English Learner (Yellow):

Status: “medium” - Suspension 2.2%

Change: (Maintained) by -0.1%

The Richland School District will continue to support the LCAP goals by building on the progress accomplished by providing opportunities for stakeholders to engage in the process of evaluating the effectiveness of the actions and identifying areas of need.

While forging ahead to close gaps and continue to monitor and analyze data on district wide vital strategies, the district will set timelines along with projected benchmarks to 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 and Mathematics by providing on site coaching and follow up at all four sites with data analysis, student grouping, lesson modeling for teachers, teacher observation and feedback. The district will continue making progress by practicing fidelity to the core curriculum, and determine which assessments best measure student growth.

Support teachers with on site coaching to develop and deliver lessons for integrated ELD across the content and curriculum, including developing language objectives to meet the demands for English Learners. Teachers will provide ELD instruction for 30-45 minutes daily to all EL students.

The progress made in decreasing the Suspension Rate will continue through the implementation of the Multi-Tiered System of Supports (MTSS). The district will expand the number of Mental Health Professionals (MHP's) to provide interventions and support at all Tier levels for PBIS/MTSS schools. Richland School District with the expansion of PBIS will continue to train teachers and expand the monitoring of discipline incidents to identify the root cause for misbehavior and to align needed supports from MHP's, Americorps, counselors, psychologists or TOSA's.

Continue to revise, improve, and monitor the consistent implementation of Instructional Plans, standards-based assessments (STAR, DIBELS, 95%, SUTW, interim block assessments), common formative assessments and adherence to the assessment calendar windows for administration and reporting.

Continue the implementation of a consistent model of Cycle of Inquiry at all sites and at the District level with training and monitoring to ensure evidence of deeper thinking about instructional practice by all administrators and leadership teams.

GREATEST PROGRESS 2017-2018	ALL	ASIAN	HISP	WHT	EL's	FY	HL	SED	SWD	AA
<u>ELA</u>	+5.3	+27.1	+5	+6	+7.8	*	*	+5	⊖-6.7	*
<u>MATH</u>	+8.1	+14.1	+8	+11.2	+9.1	*	*	+7.5	⊖-3.5	*
<u>SUSPENSION</u>	+0.1%	-2.8%	+0.2%	+0.3%	-0.1%	-5.6%	*	+0.1%	+0.6%	0%

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

In the area of English Language Arts the SBAC results identified in the “RED” Performance Level for Students with Disabilities

Students with Disabilities (Red):

Status: “Very Low” - Distance from Level 3 (DF3) -134.1 points

Change (Declined) by -6.7 points

In the area of Mathematics the SBAC results identified in the “RED” Performance Level for Students with Disabilities

Students with Disabilities (Red):

Status: “Very Low” - Distance from Level 3 (DF3) -157.2 points

Change (Declined) by -3.5 points

California Alternate Assessment (CAA)

15 students in the Richland School District were administered the California Alternate Assessment in English Language Arts and identified with the most significant cognitive disabilities. 73.3% of students scored at achievement level one which indicates that students demonstrated limited understanding of adapted grade level content that focuses on much of the basic knowledge and skills, even with extensive supports.

13.3% of students scored at achievement level two which indicates that students demonstrated foundational understanding of core subject matter in English Language Arts when provided frequent prompts and supports. Students at level two are working with adapted grade-level content that focuses on the essential knowledge and skills and may frequently need supports to complete tasks and activities.

13.3% of students scored at achievement level three which indicates that students at this level three demonstrated understanding of core subject matter in English Language Arts. Students at level three are actively working with adapted grade level that focuses on essential knowledge and skills and may need occasional prompts and assistance to complete task and activities.

15 students were administered the California Alternate Assessment in Mathematics. 73.3% of students scored at level one which indicates that students demonstrated limited understanding of adapted grade level content that focuses on much of the basic knowledge and skills, even with extensive supports.

26.7% of students scored at level two, which indicates that students demonstrated foundational understanding of core subject matter in Mathematics when provided frequent prompts and supports. Students at level two are working with adapted grade-level content that focuses on the essential knowledge and skills and may frequently need supports to complete tasks and activities.

0% of students scored at level three demonstrating understanding of core subject matter in Mathematics. Students at level three are actively working with adapted grade level that focuses on essential knowledge and skills and may need occasional prompts and assistance to complete task and activities.

The fifteen students are enrolled in the following school sites: 8 students at Sequoia, 2 at Redwood, and 5 at Richland Junior High.

Identified Disabilities reported as of December 1, 2017

- *Speech or Language Impairment
- *Specific Learning Disability
- *Intellectual Disability
- *Hard of Hearing
- *Deaf
- *Visual Impairment
- *Emotional Disturbance
- *Orthopedic Impairment
- *Other Health Impairment
- *Multiple Disabilities
- *Autism

TOTAL COUNT.....353 STUDENTS (ages range from 3-14 years and counts vary by disability)

(Source: <https://dq.cde.ca.gov/dataquest/SpecEd/SpecEd3.asp?DistType=&cSelect=1563578--RICHLAND-LERDO+ELEMENTARY&cChoice=SpecEd3&DistType=S&cYear=2017-18&cLevel=District&cTopic=SpecEd&myTimeFrame=S&submit1=Submit&ReptCycle=December>)

PIR(Performance Indicator Review): Data revealed that although there is variability in placements for most disabilities categories, students identified as having Intellectual Disabilities are almost all placed in the SDC settings.

PIR Root Causes: 8 factors that interfere with ability to improve in State Assessments and LRE Professional Development Needs

Expectations/Uncertainties

Personnel

Curriculum

Familiarity with State Testing Supports

Master Schedule Conflicts

Planning Time

Class Sizes

In the area of ELA, 95.18% of Students With Disabilities scored at Level 1 (Standard NOT MET) or Level 2 (Standard NEARLY MET) in 2016-2017 compared to 95% in 2015-2016.

In the area of MATH, 95.99% of Students With Disabilities scored at Level 1 (Standard NOT MET) or Level 2 (Standard NEARLY MET) in 2016-2017 compared to 94% in 2015-2016.

54.9 % of all students in 7th grade are in the “Needs Improvement-Health Risk” according to the Physical Fitness Test administered in 2016-2017.

The suspension rate for the Richland School District is 2.7% in the “Medium Status” which is an increase of .1 percentage points from 2015-2016 to 2016-2017 as determined by the revised State Dashboard. For 2016-2017 school year the following were the most serious offenses for “All” students: violent incident (no injury), defiance only and illicit drug related.

The status and change in the Performance Level for student groups is as follows:

Social-economically disadvantaged (Yellow):

Status: “Medium” - Suspension 2.8%

Change: (Maintained) by +0.1%

White students (Orange):

Status: “Medium” - Suspension 2.7%

Change: (Increased) by +0.3%

Hispanic (Yellow):

Status: “Medium” - Suspension 2.7%

Change: (Maintained) by +0.2%

Students with Disabilities (Orange):

Status: “High” - Suspension 5.7%

Change (Increased) by +0.6%

The Richland School District will provide professional development to Special Education teachers so they can meet the individualized needs of special education students. Teachers will receive training

on strategies that will help support students with disabilities; specifically universal design for learning.

Teachers will receive professional development on the inclusion model and how to support student learning when special education students are mainstreamed into the general education setting.

Intervention curriculum from current adoptions designated for specialized academic instruction for both RSP and SDC settings will be reviewed for alignment in meeting the needs of students.

The adoption committees will seek input from Special Education teachers to verify materials under current review to meet the needs of our Special Education students.

Special Education teachers will participate in the instructional planning committee, alongside the general education teacher, to add scaffolds to the instructional plans.

Actions in the LCAP will include research of alternate language assessment for Special Education students in Mod/Severe classes in lieu of the ELPAC. Teachers will receive training on the available Usability, Accessibility, and Accommodations Guidelines for SBAC administration. Additional opportunities will be planned for students to take the SBAC Practice Tests in the TOMS system.

The Richland School District will reduce the suspension rate for the white (WH) and students with disabilities (SWD) groups by continuing to support the placement of Mental Health Professionals (MHP's) to work in collaboration with the site Assistant Principal, school psychologist, counselor, Americorps staff, and parents. Continue to identify, assess, and refer at risk youth to appropriate services/programs using the Multi-Tier System of Support. Specifically, working to reduce problem behaviors by providing cognitive behavioral classes/groups, parent engagement opportunities and parent education classes, and provide evidence-based and best practice training for staff, to reduce the severity and frequency of problem behaviors.

Continue to improve the implementation of PBIS at all four school sites and effectively monitor the number of incidents for all groups, including white and students with disabilities.

A needs assessment for Physical Education will be conducted for students and teachers in order to identify areas for improvement. Students will be encouraged to set physical fitness goals in order to gradually increase their performance in the physical fitness areas. Professional development will be provided for teachers to improve outcomes for students in the physical fitness areas such as; aerobic capacity, upper body strength, abdominal strength and flexibility.

GREATEST NEED 2017-2018	ALL	ASIAN	HISP	WHT	EL's	FY	HL	SED	SWD	AA
<u>ELA</u>	+5.3	+27.1	+5	+6	+7.8	*	*	+5	☹️-6.7	*
<u>MATH</u>	+8.1	+14.1	+8	+11.2	+9.1	*	*	+7.5	☹️-3.5	*
<u>SUSPENSION</u>	+0.1%	-2.8%	+0.2%	+0.3%	-0.1%	-5.6%	*	+0.1%	+0.6%	0%

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

Performance Gaps

In English Language Arts, the “All” student group performance is in the yellow category and students with disabilities (SWD) group is two levels below the “All” student group. In Mathematics, the “All” student group performance is in the yellow and the SWD student group is two levels below the “All” student group.

In the area of English Language Arts, the district will address the gap by including the following actions and services in the LCAP:

- * Continued implementation of adopted English Language Arts standards aligned core curriculum (LCAP Goal 1)
- * Continue with Professional Development for teachers and instructional aides in the area of literacy and implementation of the 95% Group curriculum (LCAP Goal 1)
- * Targeted professional Development for teachers, especially Special Education teachers, on Universal Design for Learning (UDL) to address the individualized needs of students with disabilities (LCAP Goal 1 & Goal 3)
- * Continue to evaluate the effectiveness of the current district assessment system as predictors of student progress and making a decisions about the appropriateness and timely administration and reporting of results, to best use as indicators of individual student growth and mastery of state standards (LCAP Goal 1)

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

- * Continued implementation of adopted Mathematics standards aligned core curriculum (LCAP Goal 1)
- * Continue with Professional Development for teachers and instructional aides in the area of mathematics and addressing the individualized needs of both Special Education and General Education teachers (LCAP Goal 1)
- * Targeted Professional Development for teachers, especially Special Education teachers, on Universal Design for Learning (UDL) to address the individualized needs of students with disabilities (LCAP Goal 1 & Goal 3)
- * Continue to evaluate the effectiveness of the current district assessment system as predictors of student progress and making decisions about the appropriateness and timely administration and reporting of results, to best use as indicators of individual student growth and mastery of state standards (LCAP Goal 1)
- * Additional training for Special Education teachers on CAASPP Matrix One: Universal Tools, Designated Supports, and Accommodations for the California Assessment of Student Performance and Progress (LCAP Goal 1)

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.

Increased or Improved services

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

Social emotional services expanding the Mental Health Professionals(MHP's) for all four sites with needed support for continued full implementation of PBIS to impact school climate and student engagement (Goal 3)

All training/professional development to include follow-up support and assistance for classroom teachers and support staff in the application of the district's adopted program and instructional initiatives. Data collected from walk-throughs will be used to provide individualized teacher feedback through the use of a data collection system by all administrators (Goal 1)

Targeted professional development to address the needs of students with disabilities in the area of ELA, Mathematics, and also identified as English Language Learners. (Goal

Development of language acquisition programs to support language acquisition for both English Language Learners and EO students. Also training of school personnel on academic language acquisition for dual immersion and English Immersion classrooms across the content areas.

Continue with class size reduction in grades TK-8

Continue to provide professional development opportunities for paraprofessionals who will be assisting with the implementation of the 95% Group for reading support, and meeting the language needs of EL Newcomer students across all grades

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

Continued support of 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 (Goal 1)

The review of performance data on state and local indicators, help with data collection to determine where the district is making progress, identify the greatest need for improvement, address performance gaps to determine ways to increase or improve services for district programs to meet the needs of socioeconomically disadvantaged students, English Learners, and Foster Youth. In order to analyze, monitor and report on the effectiveness of the goals, actions and services on the LCAP the district will increase support to improve plan development. (Goal 1)

Allocate funds to four (4) school sites to provide services to all students with the intention of moving student groups identified as “red” or “orange” on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate. Each school site will analyze the state and local priorities to determine effectiveness of site programs and services for low income, English learner, Foster Youth and Special Education populations in addressing the needs of each unduplicated student group. (Goal 2)

Continue to address the socio-emotional needs of students and parents through the multi-tiered interventions to ensure every student receives the additional time and support needed to learn at high levels (Goal 3)

Continue to Engage teachers in the Next Generation Science Standard (Goal 1)

Training and learning for EL parents, teachers, support staff, and site administrators on identification, reclassification criteria, programs/services and assessment of English Learners addressing the unique needs of English Learners, Newcomers and Mod/Severe Special Education students (Goal 2)

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$39,747,826
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$9,881,820.57

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 2018-2019 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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$32,176,096

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Priority 1(a): Teachers appropriately assigned and fully credentialed for assignment</p> <p>17-18 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.</p>	<p>Priority 1 (a): 97% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching which is an increase of 3% as determined by State Reported SARC.</p> <p>No teachers were misassigned.</p>

Expected

Baseline

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 Teacher Credentialing Status					
SCHOOL YEAR	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	5	8 (pending Proof of Year 1 Completion)	3	3
2017-2018	0	5 Fully Credentialed	8-Year 2 of Induction Program	3 Interns	3 Fully Credentialed
2018-2019	3	0 except for new teachers	0 except for new teachers	Move to year 1	0 except for new teachers
2019-2020	0	3	0 except for new teachers	0 except for new interns	0 except for new teachers
Note: All pending successful completion of program requirements					

Metric/Indicator

Priority 1(b):

Pupil access to standards-aligned materials

17-18

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

Actual

Priority 1 (b):

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

Expected

Baseline

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

Metric/Indicator

Priority 1(c):

School facilities maintained in good repair

17-18

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.

Baseline

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.

Metric/Indicator

Priority 2(a):

Implementation of CA academic and performance standards

17-18

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

Baseline

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

Metric/Indicator

Priority 2(b):

How programs/services enable ELs to access CCSS and ELD standards

Actual

Priority 1 (c):

In the Richland School District: two school sites have an overall facility rating of “exemplary” and two school sites have an overall facility rating of “good” as indicated on the State Reported SARC.

Priority 2 (a):

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

Priority 2 (b):

Programs and services in the Richland School District 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.

Expected

17-18

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.

Baseline

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.

Metric/Indicator

Priority 4(a):

Statewide assessments

17-18

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

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.

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.

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.

Actual

Priority 4 (a):

Students in 3rd-8th grade made an overall increase of 5.3 points to move towards level three (DF3) in ELA as indicated on the California Dashboard.

Students in grades 3rd-8th grade made an overall increase of 8.1 points to move towards level three (DF3) in Mathematics as indicated on the California Dashboard.

The California Science Test (CAST) was field tested during Spring of 2018 for students in 5th & 8th grade. No assessment data is available for 2017-2018.

Expected

Baseline

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 on the California Dashboard.

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.

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.

Science Percentage of Students Who Scored Proficient or Advanced				
GRADES	2013-2014 CST	2014-2015 CST	2015-2016 CST	2016 - 2017 CAST
Fifth Grade	23%	24%	24%	CAST Pilot (no data will be available)
Eighth Grade	38%	51%	40%	CAST Pilot (no data will be available)

Metric/Indicator

Priority 4(b):
Academic Performance Index

17-18

Not Applicable

Baseline

Not Applicable

Metric/Indicator

Priority 4(c):
Pupils completing a-g or CTE sequences/programs

17-18

Not Applicable

Baseline

Not Applicable

Actual

Priority 4 (b):
Academic Performance Index: Not Applicable

Priority 4 (c):
Pupils completing a-g or CTE sequence/programs: Not Applicable

Expected

Metric/Indicator

Priority 4(d):

EL pupils making progress toward English proficiency

17-18

RSD EL students will increase by 1.1 percentage points toward English proficiency as indicated on the California Dashboard.

Baseline

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

<u>CDSCODE</u>	<u>Name</u>	<u>Color</u>	<u>Status Level</u>	<u>Change Level</u>	<u>Percent - Current Year Status</u>	<u>Change</u>
1563578000000	Richland Union Elementary	Orange	Low	Maintained	63.1%	1.1%
15635780107771	Sequoia Elementary	Yellow	Low	Increased	60.9%	8.3%
15635786009989	Redwood Elementary	Orange	Low	Maintained	61.9%	-0.7%
15635786010003	Richland Junior High	Orange	Medium	Decline	67.1%	-3.1%
15635786090591	Golden Oak Elementary	Orange	Low	Maintained	63.6%	0.8%

Metric/Indicator

Priority 4(e):

English Learner reclassification rate

17-18

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

Actual

Priority 4 (d):

73.5% of RSD EL students made progress toward English proficiency which is an increase of 1.4 percentage points as indicated on the California Dashboard.

<u>CDSCODE</u>	<u>Name</u>	<u>Color</u>	<u>2016-17 Status Level</u>	<u>2016-17 Status %</u>	<u>2015-16 Status %</u>	<u>Change Level</u>	<u>Change %</u>
1563578000000	Richland Union Elementary	Yellow	Medium	73.5%	72.2%	Maintained	1.4
15635780107771	Sequoia Elementary	Yellow	Low	66.9%	61.5%	Increased	5.4
15635786009989	Redwood Elementary	Green	Medium	69.7%	67.4%	Increased	2.2
15635786010003	Richland Junior High	Blue	Very High	99.1%	100.0%	Maintained	-0.9
15635786090591	Golden Oak Elementary	Green	Medium	69.1%	66.6%	Increased	2.5

Priority 4 (e):

16.7% of RSD identified English Learners met the criteria for reclassification which is an increase of 5.3 percentage points as determined by DataQuest.

Expected

Baseline

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

3-Year Historical RFEP 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%)

Metric/Indicator

Priority 4(f):

Percentage of pupils passing AP exam with 3 or higher

17-18

Not Applicable

Baseline

Not Applicable

Metric/Indicator

Priority 4(g):

Percentage of pupils who participate in and demonstrate college preparedness on EAP

17-18

Not Applicable

Baseline

Not Applicable

Metric/Indicator

Priority 7(a):

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

Actual

3-Year Historical RFEP Count by School/District						
School Site	2015-2016 English Learners	2015-2016 Students Redesignated FEP	2016-2017 English Learners	2016-2017 Students Redesignated FEP	2017-2018 English Learners	2017-2018 Students Redesignated FEP
Golden Oak	555	14 (2.6%)	483	98 (17.7%)	358	76 (15.7%)
Redwood	497	45 (8.7%)	476	41 (8.2%)	413	46 (9.7%)
Richland JH	218	63 (27.3%)	234	25 (11.5%)	197	71 (30.3%)
Sequoia	349	17 (4.9%)	352	20 (5.7%)	296	65 (18.5%)
District	1,619	139 (8.5%)	1,545	184 (11.4%)	1450	258 (16.7%)

Priority 4 (f):

Percentage of pupils passing AP exam with 3 or higher: Not Applicable

Priority 4 (g):

Percentage of pupils who participate in and demonstrate college preparedness on EAP: Not Applicable

Priority 7 (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.

Expected

17-18

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.

Baseline

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.

Metric/Indicator

Priority 7(b):

Extent to which pupils have access to and are enrolled in programs/services for unduplicated services

17-18

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

Baseline

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

Metric/Indicator

Priority 7(c):

Extent to which pupils have access to and are enrolled in program/services for pupils with exceptional needs

17-18

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

Baseline

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

Actual

Priority 7 (b):

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

Priority 7 (c):

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Expenses include: personnel, professional development, assessment system, travel, conferences, extra-time/substitutes, materials/supplies, consultants, refreshments</p>	<p>July 10-13, 2017 DIBELS Institute training for Lead Teachers and administration</p>	<p>PROF DEVELOPMENT SUBS Certificated Personnel Salaries Supplemental and Concentration \$30,000</p>	<p>PROF DEVELOPMENT SUBS Certificated Personnel Salaries Supplemental and Concentration \$27,090</p>
	<p>July 26, 2017 95% training for administration and coaches to get 95 percent of our students reading at grade level in TK-2nd grade</p>	<p>PROF DEVELOPMENT SUBS Certificated Benefits Supplemental and Concentration \$5,274.00</p>	<p>PROF DEVELOPMENT SUBS Certificated Benefits Supplemental and Concentration \$2,977.36</p>
	<p>August 7, 2017 - Journeys ELA Adoption K-6th grade & Big Ideas Adoption for 7th - 8th grade</p>	<p>DIR OF CURRICULUM Certificated Personnel Salaries Supplemental and Concentration \$65,663.58</p>	<p>DIR OF CURRICULUM Certificated Personnel Salaries Supplemental and Concentration \$60,830</p>
	<p>August 8, 2017 - enVision Math Problem Based Interactive Learning for grade K-2nd grade & Designated & Integrated ELD for 3rd - 8th grade</p>	<p>DIR OF CURRICULUM Certificated Benefits Supplemental and Concentration \$24,201.72</p>	<p>DIR OF CURRICULUM Certificated Benefits Supplemental and Concentration \$19,395</p>
	<p>August 9, 2017 - Transitional Kindergarten-Preschool Foundations (Math & Science) & enVision Math Problem Based Interactive Learning & G-Suite BootCamp for K-2nd grade</p>	<p>PROF DEVELOPMENT EXTRA TIME Certificated Personnel Salaries Supplemental and Concentration \$150,000</p>	<p>PROF DEVELOPMENT EXTRA TIME Certificated Personnel Salaries Supplemental and Concentration \$96,911</p>
	<p>August 10, 2017 -G-Suite BootCamp for K-2nd grade 3rd - 8th & Designated & Integrated ELD for TK - 2nd grade</p>	<p>PROF DEVELOPMENT EXTRA TIME Certificated Benefits Supplemental and Concentration \$25,965</p>	<p>PROF DEVELOPMENT EXTRA TIME Certificated Benefits Supplemental and Concentration \$16,521</p>
	<p>August 11, 2017 - Step Up to Writing for TK - 8th grade & New Teacher Orientation for all new teachers</p>	<p>JUNIOR HIGH MATH ADOPTIONS Books And Supplies Base \$130,000</p>	<p>JUNIOR HIGH MATH ADOPTIONS Books And Supplies Base \$128,519.02</p>
	<p>August 28, 2017 training for junior high teachers on the ELA Adoption: Study Sync</p>	<p>JUNIOR HIGH ELA ADOPTIONS Books And Supplies Base \$240,000</p>	<p>JUNIOR HIGH ELA ADOPTIONS Books And Supplies Base \$163,021.50</p>
		<p>ELEM ELA ADOPTIONS Books And Supplies Base \$430,000</p>	<p>ELEM ELA ADOPTIONS Books And Supplies Base \$413,543.21</p>

October 4 & 5, 2017 95% training for TK - 2nd grade teachers to get 95 percent of our students reading at grade level in TK-2nd grade

October 20, 2017 Physical Development and writing in the TK classroom

October 31, 2017 95% training for 3rd grade teachers on Multisyllable kit and routine cards to address reading accuracy, fluency and the comprehension of text
November 11, 2017 Renaissance Learning & Data

November 29, 2017, December 1, 2017 Administering and Scoring

November 28, 2017 A Journey through Journeys K-6

January 23-24, 2018 Project Lead the Way California State Conference

February 5, 2018 History Social Science Exhibition

February 8, 2018 Data & Evaluation Module Webinar training hosted by California Collaborative For Education Excellence for site & district administration and parents

Facilitated the following committees during the school year:

ILLUMINATE Services And Other Operating Expenditures Title I-A \$20,000

CONSULTANT/PROF SERVICES Services And Other Operating Expenditures Supplemental and Concentration \$10,000

ADOPTION COMMITTEE SUPPLIES Books And Supplies Supplemental and Concentration \$3,000

TRAVEL/CONF/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$30,000

ILLUMINATE Services And Other Operating Expenditures Title I-A \$20,796

CONSULTANT/PROF SERVICES Services And Other Operating Expenditures Supplemental and Concentration \$115,034.69

ADOPTION COMMITTEE SUPPLIES Books And Supplies Supplemental and Concentration \$94,405.27

TRAVEL/CONF/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$12,064.85

History-Social Science Adoption Committee
 January 8, 2018 General meeting
 January 30, 2018 History/SS Roll-out
 February 20, 2018 Adoption Toolkit training
 March 20, 2018 General meeting
 April 16, 2018 General meeting
 May 7, 2018 General meeting
 June 14, 2018 General meeting

Next Generation Science Standards leadership team
 April 9, 2018
 May 14, 2018

English Learner Committee
 January 29, 2018
 March 19, 2018
 May 21, 2018

June 4 - Data Meeting for the Instructional Teams

June 5 - June 15, 2018:
 Instructional Plan Teams for:
 English Language Arts,
 Mathematics, English Language Development, Science & History-Social Science

Monitored and reported on local assessment data:
 STAR (ELA & Mathematics),
 DIBELS & SUTW

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>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.</p> <p>Library staff: one District Librarian, one Library Secretary, and four Library Assistants</p> <p>Expenses include: library books, materials, technology, library personnel, professional development</p>	<p>The Richland Junior High Library was reinstated and the circulation of library books doubled</p>	<p>DISTRICT LIBRARIAN Certificated Personnel Salaries Supplemental and Concentration \$80,869.10</p>	<p>DISTRICT LIBRARIAN Certificated Personnel Salaries Supplemental and Concentration \$80,868</p>
	<p>Library access and time in the Junior High library tripled</p>	<p>DISTRICT LIBRARIAN Certificated Benefits Supplemental and Concentration \$30,392.09</p>	<p>DISTRICT LIBRARIAN Certificated Benefits Supplemental and Concentration \$30,278</p>
	<p>100% of library lessons were taught at all four school sites on the following topics: ethical, legal and safe use of info: Digital Citizenship, Evaluation of Info & Resources, Access Via Technology, Information Literacy, Research, Databases, Appreciation of Literature and Use of Print and Digital Resources</p>	<p>DISTRICT LIBRARIAN Certificated Personnel Salaries Title I-A \$8,985.46</p>	<p>DISTRICT LIBRARIAN Certificated Personnel Salaries Title I-A \$9,857.83</p>
	<p>Library collection size increased to 13 books per student with a total of 2,725 new books added district-wide to the schools' libraries including multi-cultural books for our diverse population</p>	<p>DISTRICT LIBRARIAN Certificated Benefits Title I-A \$3,376.89</p>	<p>DISTRICT LIBRARIAN Certificated Benefits Title II-A \$3,515.76</p>
		<p>SITE LIBRARY STAFF Classified Personnel Salaries Supplemental and Concentration \$78,671</p>	<p>SITE LIBRARY STAFF Classified Personnel Salaries Supplemental and Concentration \$55,919.97</p>
	<p>Library lessons and displays were created to correspond to special reading activities and initiatives: Read Across America, Digital Citizens Week, Heritage Months, Holidays/Celebrations, and Genre/Special Interest Displays</p>	<p>SITE LIBRARY STAFF Classified Benefits Supplemental and Concentration \$61,874</p>	<p>SITE LIBRARY STAFF Certificated Benefits Supplemental and Concentration \$44,554.90</p>
		<p>SITE LIBRARY STAFF Classified Personnel Salaries Title I-A \$96,854</p>	<p>SITE LIBRARY STAFF Classified Personnel Salaries Title I-A \$99,842.94</p>
	<p>Assistance and Resources were provided for the following student programs: Young Authors' Fair, California Young Readers Medal, 1000 Books Project, Battle of the Books, Oral Language Festival, Science Fair, and History Day</p>	<p>SITE LIBRARY STAFF Classified Benefits Title I-A \$73,217</p>	<p>SITE LIBRARY STAFF Classified Benefits Title I-A \$73,967.24</p>
		<p>BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY Books And Supplies Supplemental and Concentration \$60,930</p>	<p>BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY Books And Supplies Supplemental and Concentration \$59,182</p>
		<p>CONFERENCE AND PROGRAMS Services And Other Operating Expenditures</p>	<p>CONFERENCE AND PROGRAMS Services And Other Operating Expenditures</p>

Supplemental and Concentration
\$10,056

Supplemental and Concentration
\$4,449

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	October 16, 2017 - LCAP Data Stakeholders meeting November 6, 2017 - Board Meeting LCAP Update CBO, Assistant Supt. and Director of Curriculum, Instruction & Data attended Multi-year Projection planning workshop-October 27, 2017 Facilitated monthly Data meetings with site Principals to review progress of LCAP and unduplicated pupils September 15, 2017 September 22, 2017 October 20, 2017 November 9, 2017 (STAR Training) December 15, 2017 January 19, 2018 Facilitated monthly meetings with site Assistant Principals to review progress and needs of English Language Learners and the LCAP metrics August 31, 2017 September 27, 2017 October 30, 2017 December 22, 2017 February 6, 2018 March 8, 2018 April 30, 2018	ASSISTANT SUPERINTENDENT - ED SERVICES Certificated Personnel Salaries Supplemental and Concentration \$12,409.20 ASSISTANT SUPERINTENDENT - ED SERVICES Certificated Benefits Supplemental and Concentration \$3,902.17 LCAP SUPPLIES Books And Supplies Supplemental and Concentration \$500 CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$3,000 STAKEHOLDER MEETING CHILDCARE Classified Personnel Salaries Supplemental and Concentration \$500 STAKEHOLDER MEETING CHILDCARE Classified Benefits Supplemental and Concentration \$47 LCAP DATA MONITORING PROGRAMS Services And Other Operating Expenditures Supplemental and Concentration \$4,000	ASSISTANT SUPERINTENDENT - ED SERVICES Certificated Personnel Salaries Supplemental and Concentration \$12,409 ASSISTANT SUPERINTENDENT - ED SERVICES Certificated Benefits Supplemental and Concentration \$3,920 LCAP SUPPLIES Books And Supplies Supplemental and Concentration \$399.79 CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$1,537.10 STAKEHOLDER MEETING CHILDCARE Classified Personnel Salaries Supplemental and Concentration \$78.14 STAKEHOLDER MEETING CHILDCARE Classified Benefits Supplemental and Concentration \$4.43 LCAP DATA MONITORING PROGRAMS Services And Other Operating Expenditures Supplemental and Concentration \$0

Data Presentation to the board and DELAC(District English Learners Advisory Council)

Assisted and prepared SARC's for all 4 school sites

Coordinated contracts to publish and translate LCAP, SARC, and SPSA plans

Coordinated efforts for the administration of Staff, Parent, and Student Surveys for the California Healthy Kids Survey (CHKS)

Attended mandatory county meetings to plan for the development of the 2018-19 LCAP and include the state changes to the Addendum

Conducted presentations at board meetings to transition from the LEAP to the LCAP as the LEA's Plan aligned to the ESSA requirements.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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-	Redwood Academic Coach:	ACADEMIC COACHES	ACADEMIC COACHES
	Attended training on Interim Assessments	Certificated Personnel Salaries Supplemental and Concentration	Certificated Personnel Salaries Supplemental and Concentration
	95 Percent Group Program Implementation	\$244,544.37	\$245,456
		ACADEMIC COACHES	ACADEMIC COACHES
		Certificated Benefits	Certificated Benefits

<p>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.</p> <p>Expenses: personnel, professional development, materials/supplies, duplication, conference & travel</p>	<p>Data Analysis (DIBELS, 95%, SUTW, Site Assessments) Teacher support-lesson planning and lesson modeling ELPAC Training Instructional Aides(Training, Modeling and supports)</p> <p>Golden Oak Academic Coach:</p> <p>*Supports teachers in areas including but not limited to: DIBELS (Data Analysis/Student Grouping) 95 Percent Group Program Implementation Step Up to Writing ELPAC Administration EDI Lesson Planning/Modeling Classroom Management ELD *Training and Supporting Instructional Aides to include: 95% Implementation ELL Aide Support</p> <p>Sequoia Academic Coach:</p> <p>Journeys PD Intervention PD Reading PD Close Reading PD ELD PD Data Analysis Lesson Modeling Support new teachers</p> <p>RJH Academic Coach:</p> <p>Explicit Direct Instruction PD-new teachers</p>	<p>Supplemental and Concentration \$100,207</p>	<p>Supplemental and Concentration \$99,158.39</p>
		<p>ACADEMIC COACHES Certificated Personnel Salaries Title II-A \$30,568.06</p>	<p>ACADEMIC COACHES Certificated Personnel Salaries Title II-A \$30,626.33</p>
		<p>ACADEMIC COACHES Certificated Benefits Title II-A \$12,525.83</p>	<p>ACADEMIC COACHES Certificated Benefits Title II-A \$11,824.91</p>
		<p>ACADEMIC COACHES Certificated Personnel Salaries Title III LEP \$30,568.06</p>	<p>ACADEMIC COACHES Certificated Personnel Salaries Title III LEP \$31,082.33</p>
		<p>ACADEMIC COACHES Certificated Benefits Title III LEP \$12,525.83</p>	<p>ACADEMIC COACHES Certificated Benefits Title III LEP 11,904.06</p>
		<p>ACADEMIC COACH SUPPLIES Books And Supplies Supplemental and Concentration \$8,000</p>	<p>ACADEMIC COACH SUPPLIES Books And Supplies Supplemental and Concentration \$844.20</p>
		<p>ACADEMIC COACH CONFERENCE/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$20,000</p>	<p>ACADEMIC COACH CONFERENCE/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$5,140.01</p>

JH ELPAC Summative Assessment PD-December
 Provide support with/for Instructional Planning
 Interim Block Assessments
 Step Up to Writing Instruction and Assessment
 ELPAC Summative Assessment Administration
 New teacher support
 Instructional strategies to support ELs
 Integrated ELD
 Designated ELD
 Differentiation
 strategies/accommodations/modifications for student w/special needs
 Common Core State Standards
 Weekly meetings: lesson planning, reflection, feedback, goal setting
 Informal classroom observations
 Implementation of EDI components

Although this action was completed this action will be discontinued.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	16 Preliminary Credentialed Teachers participated in the New Teacher Induction Program Year 1: 8 teachers Year 2: 8 teachers 4 Interns participated in the New Teacher Development Program	INDUCTION COACH Certificated Personnel Salaries Title I-A \$47,042.03 INDUCTION COACH Certificated Benefits Title I-A \$17,073.92	INDUCTION COACH Certificated Personnel Salaries Title I-A \$46,001.73 INDUCTION COACH Certificated Benefits Title I-A \$16,067.93

Expenses include: personnel, professional development, Induction Program cost, materials	and have obtained a Preliminary Teaching Credential.	INDUCTION COACH Certificated Personnel Salaries Title II-A \$22,622.46	INDUCTION COACH Certificated Personnel Salaries Title II-A \$23,001
	Support Provider met with teachers in the program weekly to complete Program Milestones (1 hour minimum):	INDUCTION COACH Certificated Benefits Title II-A \$8,210.83	INDUCTION COACH Certificated Benefits Title II-A \$8,034.02
	Educational Demographic Individual Learning Plan Inquiry Proposal Inquiry Plan Observation Cycle	INDUCTION COACH Certificated Personnel Salaries Title III LEP \$22,622.46	INDUCTION COACH Certificated Personnel Salaries Title III LEP \$23,001
	Teachers participating in the following county sponsored professional development:	INDUCTION COACH Certificated Benefits Title III LEP \$8,210.83	INDUCTION COACH Certificated Benefits Title III LEP \$8,034
	Universal Design for Learning Teaching English learners Differentiated Instruction Supporting All Students' Social-Emotional Learning Developing an Inquiry Focus Your Role in an IEP Managing Small Group Instruction Developing a Caring Classroom Student Engagement in the Classroom	KCSOS BTSA SERVICES Services And Other Operating Expenditures Supplemental and Concentration \$80,000	KCSOS BTSA SERVICES Services And Other Operating Expenditures Supplemental and Concentration \$56,711.91
		CONFERENCE/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$10,000	CONFERENCE/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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:	August 8 & 9, 2017: 94 educators attended "G Suite Bootcamp" August 25 & September 8, 2017: 7 Healthy Start Staff attended "Google Docs"	ED TECH COACH Certificated Personnel Salaries Supplemental and Concentration \$88,163.18	ED TECH COACH Certificated Personnel Salaries Supplemental and Concentration \$88,163

<p>Providing support and assistance to all classroom teachers in the full and skillful implementation of the District's adopted programs and instructional initiatives</p> <p>Coordinating and implementing new technology resources, processes, and structures that support closing the achievement and access gap</p> <p>Creating the Future Ready Action Plan</p> <p>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</p> <p>Expenses: professional development, extra-time/subs, personnel, materials & supplies, refreshments, conferences (Illuminate, Future Ready, Kern Tech, Lead 3.0 Symposium), monitoring system</p>	<p>September 25 & October 23, 2017: 2 RW Office staff attended "How to G Suite"</p>	<p>ED TECH COACH Certificated Benefits Supplemental and Concentration \$32,789.16</p>	<p>ED TECH COACH Certificated Benefits Supplemental and Concentration \$32,896</p>
	<p>November 7, 2017: 18 RW Staff attended training on the "Journeys" on line resources for English Language Arts</p>	<p>ED TECH PD EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$15,000</p>	<p>ED TECH PD EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$31,680.95</p>
	<p>November 28, 2017: 18 Educators attended training on the "Journeys" on line resources for English Language Arts</p>	<p>ED TECH PD EXT TIME Certificated Benefits Supplemental and Concentration \$2,637</p>	<p>ED TECH PD EXT TIME Certificated Benefits Supplemental and Concentration \$5,418.07</p>
	<p>December 2, 2017 - 11 Educators attended "G Suite Boot Camp Part 2"</p>	<p>ED TECH PD SUBS Certificated Personnel Salaries Supplemental and Concentration \$2,000</p>	<p>ED TECH PD SUBS Certificated Personnel Salaries Supplemental and Concentration \$0</p>
	<p>December 19, 2017: 6 Educators attended training on Illuminate re: assessment data & reports</p>	<p>ED TECH PD SUBS Certificated Benefits Supplemental and Concentration \$351.60</p>	<p>ED TECH PD SUBS Certificated Benefits Supplemental and Concentration \$0</p>
	<p>January 9, 2018: 8 Educators attended training on "Google Forms"</p>	<p>ED TECH SUPPLIES Books And Supplies Supplemental and Concentration \$2,500</p>	<p>ED TECH SUPPLIES Books And Supplies Supplemental and Concentration \$738.97</p>
	<p>January 10, 2018: 5 Educators attended training on the "Journeys" on line resources for English Language Arts</p>	<p>ED TECH CONFERENCE, FUTURE READY AND MONITORING SYSTEM Services And Other Operating Expenditures Supplemental and Concentration \$18,000</p>	<p>ED TECH CONFERENCE, FUTURE READY AND MONITORING SYSTEM Services And Other Operating Expenditures Supplemental and Concentration \$21,802.76</p>
	<p>January 16, 2018: 9 Educators attended training on "Digital Library"</p>		
	<p>January 23, 2018: 6 Educators attended training on "Google Classroom"</p>		

February 13, 2018: 10 Educators attended training on "Google Sheets"

February 27, 2018: 10 Educators attended training on using "YouTube" to include educational videos in the delivery of instruction

904 Students participated in the "Hour of Code

145 one-on-one coaching sessions were provided to staff district-wide

Five G Suite Team trainings were provided with a focus on: gmail, calendar, drive, & docs

Teachers and Students knowledge base increased in the 21st Century Skills: Communication, Collaboration, Critical Thinking, and Creativity skills with Innovation

16 teachers took part 1 and 2 of the G-Suite Bootcamp and 3 of the 16 were google certified, an average of 7.8 teachers attended Appy Hour workshops offered after school

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The following maintenance and upgrades were conducted: Fiber network connections at 11 locations on the Golden Oak	CLASSROOM TECHNOLOGY EQUIPMENT Books And Supplies Supplemental and Concentration \$100,000	CLASSROOM TECHNOLOGY EQUIPMENT Books And Supplies Supplemental and Concentration \$93,874.77

<p>Expenses include: technology equipment & infrastructure, contract work</p>	<p>Elementary School campus, 12 locations on the Redwood Elementary School campus, and 6 locations on the Richland Jr. High School campus were upgraded to support 10GB network speeds</p> <p>Upgraded audio and video systems located in the cafeterias of Redwood Elementary School, Sequoia Elementary School, Golden Oak Elementary School, and in the Activity Center</p> <p>Projectors, speakers, amplifiers, wired/wireless microphones, and automated audio controls were upgraded</p> <p>Classrooms where computers had monitors that were outdated, smaller than 24", or could not support higher resolutions were replaced</p> <p>32 monitors at Sequoia Elementary School and 42 monitors at Golden Oak Elementary School were replaced</p>	<p>DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT Books And Supplies Supplemental and Concentration \$100,000</p>	<p>DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT Books And Supplies Supplemental and Concentration \$82,779.89</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 Continue to provide three Technology Technicians to support implementation of 1:1 devices for students.</p>	<p>Technology Support Technicians supported 21st century learning systems in the classrooms:</p> <p>Golden Oak Elementary School the TST responded to over 275 formal service requests: service</p>	<p>TECHNOLOGY TECHNICIANS Classified Personnel Salaries Supplemental and Concentration \$106,225.96</p>	<p>TECHNOLOGY TECHNICIANS Classified Personnel Salaries Supplemental and Concentration \$99,963.09</p>

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

requests from the Principal, Assistant Principal, and directly from teachers

Sequoia Elementary School the TST responded to over 250 formal service requests: service requests from the Principal, Assistant Principal, and directly from teachers

Redwood Elementary School and Richland Jr High School the TST responded to over 275 formal service requests: service requests from the Principal, Assistant Principals, and directly from teachers

TECHNOLOGY TECHNICIANS
Classified Benefits Supplemental and Concentration \$68,583.33

TECHNOLOGY TECHNICIANS
Classified Benefits Supplemental and Concentration \$63,007.49

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Updated English Learner letter to meet law requirements Researched Curriculum and developed a DRAFT Job Description Established an English Learner Committee and met on: January 29, 2018 March 19, 2018 May 21, 2018 Hired part-time teacher to review curriculum programs in Spanish for English Language Arts and Mathematics:	LANGUAGE ACQUISITION PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration \$20,000 LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$15,000 LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME Classified Personnel Salaries Supplemental and Concentration \$5,000	LANGUAGE ACQUISITION PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration \$178.39 LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$0 LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME Classified Personnel Salaries Supplemental and Concentration \$0

<p>authorizations for language acquisition programs including Dual-Language Immersion Programs, Transitional or Developmental Programs for English Learners, or Structured English Immersion Programs.</p> <p>Expenses: supplies/materials, travel, conferences, clerical support</p>	<p>February 7, 2018 visit to a 90/10 model program, Voorhies School in BCSD March 8, 2018 visit to a 50/50 model in Long Beach</p> <p>Facilitated meetings for parents that are interested in enrolling their children in a Dual Immersion Program:</p> <p>March 21, 2018 @ 10:00 a.m. & 6:00 p.m. April 9, 2018 @3:00 p.m. April 19 & 21, 2018 during TK/K Registration</p> <p>Administered surveys to parents to determine interest level in a Dual Immersion Program:</p> <p>RESULTS 156 Total Responses *118 responded YES interested (but did not have children in grades TK or Kindergarten) *7 responded YES (Students in TK) *16 responded YES (Students in Kindergarten) *6 responded NOT INTERESTED (Grades 1st-6th) *9 responded neither YES or NO</p>	<p>LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME Classified Benefits Supplemental and Concentration \$467.50</p>	<p>LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME Classified Benefits Supplemental and Concentration \$0</p>
			<p>CERTIFICATED STAFF EXTRA TIME SALARIES Certificated Personnel Salaries Supplemental and Concentration \$3,731.18</p>
			<p>CERTIFICATED STAFF EXTRA TIME BENEFITS Certificated Benefits Supplemental and Concentration \$109.24</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 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:

Level 5: Full implementation and Sustainability

Action 1.2 - library services funds were expended to purchase books and digital resources increasing the access to 13 books per student and promoting reading events, in addition to implementation of library lessons. These resources address the needs of our unduplicated student population

Action 1.3 - the district increased the number of opportunities for stakeholders to engage in the LCAP process by providing meetings at different times during the day both in English and Spanish for certificated staff, classified staff, parents (including unduplicated students parents), and the community

Action 1.5 - 100% of the teachers who participated in the New Teacher Induction Program completed the program successfully

Action 1.7 and 1.8 - were fully implemented to continue to provide every student, teacher and administrator access to at least one internet-connected device, upgraded audio and video systems, projectors, speakers, amplifiers, wired/wireless microphones, and automated audio controls were upgraded, classrooms where computers had monitors that were outdated, smaller than 24", or could not support higher resolutions were replaced

Level 4: Full Implementation

Action 1.1- professional development, collaborative opportunities and coaching on 95% literacy intervention was provided to TK-3rd grade teachers for students who are not on track in reading

Professional development was also provided in the following areas: English Language Arts, Mathematics, Integrated and Designated ELD, Preschool Foundations, Writing, Next Generation Science Standards, ELPAC task-types

The following committees were established and met during the school year: History-Social Science Adoption Committee, Next Generation Science Standards Committee, English Language Learner Committee, and the Instructional Plan Committees by grade level

Level 3: Initial Implementation

Action 1.4- Based on the instrument "LCAP Reflection Tool for Priority 2" certificated staff responded to the following question:

During the 2017-2018 School Year (and summer 2017), rate the district's success at engaging in the following activities with teachers and school administrators?

- A. Identifying the professional learning needs of groups of teachers or staff as a whole
- B. Identifying the professional learning needs of individual teachers
- C. Providing support for teachers on the standards they have not yet mastered

Certificated staff reported a decrease for the 2017-2018 school year from a 3 (initial implementation) in the prior year, to a 2 (beginning development) in all three areas (A-C).

School site administrators reported the following actuals:

One site reported an academic coach conducted informal classroom observations, three of four sites reported lesson modeling, two sites reported training for instructional aides by coaches, all sites reported either coaches attended or assisted with professional development in the areas of ELPAC, EDI, interim assessments, ELD, reading, intervention, Journeys, Step Up to Writing, 95% Group, differentiation strategies.

Action 1.6 Based on the number of workshops offered for Google Certification, the average attendance rate to workshops, the number of teachers certified for Google and the number of teachers who received one-on-one support sessions this action is at an initial implementation.

Level 2: Beginning Development

Action 1.9 - the district began outreach to determine the interest level for a dual immersion class to begin in the 2018-19 school year. Parent meetings were held to inform the community on the benefits of dual immersion instruction. Staff visited model schools nearby to begin researching best practices and curriculum used by existing programs in the area

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

Goal 1

The overall effectiveness of the actions and services to achieve goal 1 all students are successful in College and Career through the implementation of Common Core State Standards and 21st Century Skills is as follows:

The overall effectiveness of Actions 1.1, 1.2, 1.3, 1.5, 1.7, 1.8 resulted in a positive impact in the area of English Language Arts for the "All" student group, students increased by 5.3 points with a Performance Level (Yellow). The performance levels for "All" students increased by 8.1 points with a Performance Level (Yellow) in Mathematics. The district conducted surveys at the conclusion of every training and 91% of teachers responded that the professional development was relevant and helpful for their teaching assignment. Eight teachers in the Induction Program cleared their credential by completing their second year and another eight completed year

one of two and are on track to clear their preliminary credential with the support of the induction support provider. Three teachers in the Intern Program have obtained their preliminary teaching credential and qualify to enroll in the new teacher induction program in the coming year.

In the district 87 staff members responded either “strongly agreed” or “somewhat agreed” when asked if technicians understood their needs. No responses indicated “strongly disagreed” or “somewhat disagreed”.

Action 1.4: Based on the instrument "LCAP Reflection Tool for Priority 2" certificated staff responded to the following question:

During the 2017-2018 School Year (and summer 2017), rate the district's success at engaging in the following activities with teachers and school administrators.

- A. Identifying the professional learning needs of groups of teachers or staff as a whole
- B. Identifying the professional learning needs of individual teachers
- C. Providing support for teachers on the standards they have not yet mastered

Certificated staff reported a decrease for the 2017-2018 school year from a 3 (initial implementation) in the prior year, to a 2 (beginning development) in all three areas (A-C).

School site administrators reported the following actuals:

One site reported an academic coach conducted informal classroom observations, three of four sites reported lesson modeling, two sites reported training for instructional aides by coaches, all sites reported either coaches attended or assisted with professional development in the areas of ELPAC, EDI, interim assessments, ELD, reading, intervention, Journeys, Step Up to Writing, 95% Group, differentiation strategies.

Action 1.6 the implementation of this action resulted in 3 teachers becoming Google certified after attending Part 1 and Part 2 full day Google workshops and several appy hours. Based on sign-ins it appears the same attendees participated in several appy hour sessions that did not result in the same certification. The workshops to support teachers with the online resource components of the new ELA adoption (Journeys) had the highest number of attendees and effectively supported the first year of implementation.

Action 1.9 The district was effective in engaging stakeholders on the development and procedures for the language acquisition program by:

- a. Conducting interest surveys for Dual Immersion
- b. Facilitating community informational meetings at preschools and in the district
- c. Establishing a list of interested parents from all four school sites
- d. Creating a potential list of students for future enrollment
- e. Researching program models, curriculum and needed infrastructure for an effective program
- f. Researched teacher qualifications and district staff who met credential criteria
- g. Staff attended a 2-day workshop to confirm critical components of effective programs

- h. Established the English Learner Committee
- i. Board confirmed approval for a Dual Language Immersion Program

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1
PROF DEVELOPMENT SUBS Certificated Personnel Salaries Supplemental and Concentration
\$ 30,000.00
\$ 27,090.00
\$ 2,910.00
90%

PROF DEVELOPMENT SUBS Certificated Benefits Supplemental and Concentration
\$ 5,274.00
\$2,977.36
\$2,296.64
56%
Sub benefit costs less than anticipated. Not all subs in STRS.

DIR OF CURRICULUM Certificated Personnel Salaries Supplemental and Concentration
\$65,663.58
\$60,830
\$4,833.58
93%

DIR OF CURRICULUM Certificated Benefits Supplemental and Concentration
\$24,201.72
\$19,395
\$4,806.72
80%
Change in staff and initial budgeted expense

PROF DEVELOPMENT EXTRA TIME Certificated Personnel Salaries Supplemental and Concentration
\$150,000
\$96,911
\$53,089
65%

Change in staff and initial budgeted expense

PROF DEVELOPMENT EXTRA TIME Certificated Benefits Supplemental and Concentration

\$25,965

\$16,521

\$9,444

64%

Cost for extra time anticipated less than actual actions

JUNIOR HIGH MATH ADOPTIONS Books And Supplies BaSE

\$130,000

\$128,519.02

\$1,480.98

99%

JUNIOR HIGH ELA ADOPTIONS Books And Supplies Base

\$240,000

\$163,021.50

\$76,978.50

68%

Initial cost less than anticipated with change in purchase.

ELEM ELA ADOPTIONS Books And Supplies Base

\$430,000

\$413,543.21

\$16,456.79

96%

ILLUMINATE Services And Other Operating Expenditures Title I-A ILLUMINATE Services And Other Operating Expenditures Title I-A

\$20,000

\$20,796

(\$796)

104%

CONSULTANT/PROF SERVICES Services And Other Operating Expenditures Supplemental and Concentration

\$10,000

\$115,034.69

\$ (105,034.69)

1150%

Richland School District originally planned on implementing 95% in K-2nd grade district-wide. Implementation included training for certificated, classified and administrative staff and instructional materials. First, the DIBELS (universal screen) was administered at all three elementary sites in August 2017, the results indicated that a large number of students were more likely to need intensive and strategic support. Secondly, teachers administered the Phonics Diagnostic Screener and the Phonological Awareness Diagnostic Screener and the number of students who required intervention was confirmed for each school site. The program recommends a 1:5 (teacher to student) ratio in order to close the literacy gaps for individualized students. At this point the decision was made to purchase more instructional materials to form the groups for intervention. The original budget allocated was not sufficient to purchase the number of materials required to provide the small group intervention.

Furthermore, during an administrative meeting there was a request to train and implement the 95% Program in 3rd grade. Teachers, classified staff and administration received training on the 3rd grade materials and instructional materials were purchased for all third grade teachers district wide. However, one school site proceeded with implementing the program in 3rd grade and the two other school sites will implement in 2018-2019 school year.

ADOPTION COMMITTEE SUPPLIES Books And Supplies Supplemental and Concentration

\$3,000

\$94,405.27

\$(91,405.27)

3147%

Full implementation of 95% program.

TRAVEL/CONF/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration

\$30,000

\$12,064.85

\$17,935.15

40%

Initial plans for conferences changed with on campus provided training.

1.2

DISTRICT LIBRARIAN Certificated Personnel Salaries Supplemental and Concentration

\$80,869.10

\$80,868

\$1.10

100%

DISTRICT LIBRARIAN Certificated Benefits Supplemental and Concentration

\$30,392.09

\$30,278
\$114.09
100%

DISTRICT LIBRARIAN Certificated Personnel Salaries Title I-A

\$8,985.46
\$9,857.83
(\$872.37)
110%

DISTRICT LIBRARIAN Certificated Benefits Title I-A

\$3,376.89
\$3,515.76
(\$138.87)
104%

SITE LIBRARY STAFF Classified Personnel Salaries Supplemental and Concentration

\$78,671
\$55,919.97
\$22,751.03
71%

Jr High Librarian initially hired at less than full time. Changed to full time months after hire and beginning position.

SITE LIBRARY STAFF Classified Benefits Supplemental and Concentration

\$61,874
\$44,554.90
\$17,319.10
72%

Jr High Librarian initially hired at less than full time. Changed to full time months after hire and beginning position.

SITE LIBRARY STAFF Classified Personnel Salaries Title I-A

\$96,854
\$99,842.94
\$(2,988.94)
103%

SITE LIBRARY STAFF Classified Benefits Title I-A

\$73,217

\$73,967.24
\$(750.24)
101%

BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY Books And Supplies Supplemental and Concentration
\$60,930
\$59,182
\$1,748
97%

CONFERENCE AND PROGRAMS Services And Other Operating Expenditures Supplemental and Concentration
\$10,056
\$4,449
\$5,607
44%
Change in plans with program for library services.

1.3
ASSISTANT SUPERINTENDENT - ED SERVICES Certificated Personnel Salaries Supplemental and Concentration
\$12,409.20
\$12,409
\$0.20
100%

ASSISTANT SUPERINTENDENT - ED SERVICES Certificated Benefits Supplemental and Concentration
\$3,902.17
\$3,920
(\$17.83)
100%

LCAP SUPPLIES Books And Supplies Supplemental and Concentration
\$500
\$399.79
\$100.21
80%
Spent less than anticipated on supplies for LCAP meetings.

CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration

\$3,000
\$1,537.10
\$1,462.90
51%

Spent less than expected on LCAP related conferences.

STAKEHOLDER MEETING CHILDCARE Classified Personnel Salaries Supplemental and Concentration

\$500
\$78.14
\$421.86
16%

Childcare provided at meetings, not as much as anticipated need.

STAKEHOLDER MEETING CHILDCARE Classified Benefits Supplemental and Concentration

\$47
\$4.43
\$42.57
9%

Childcare provided at meetings, not as much as anticipated need.

LCAP DATA MONITORING PROGRAMS Services And Other Operating Expenditures Supplemental and Concentration

\$4,000
\$0
\$4,000
0%

Data monitoring cost not incurred in 17-18. Will be 18-19.

1.4

ACADEMIC COACHES Certificated Personnel Salaries Supplemental and Concentration

\$244,544.37
\$245,456
(\$911.63)
100%

ACADEMIC COACHES Certificated Benefits Supplemental and Concentration

\$100,207
\$99,158.39
\$1,048.61

99%

ACADEMIC COACHES Certificated Personnel Salaries Title II-A

\$30,568.06

\$30,626.33

(\$58.27)

100%

ACADEMIC COACHES Certificated Benefits Title II-A

\$12,525.83

\$11,824.91

\$700.92

94%

ACADEMIC COACHES Certificated Personnel Salaries Title III LEP

\$30,568.06

\$31,082.33

(\$514.27)

102%

ACADEMIC COACHES Certificated Benefits Title III LEP

\$12,525.83

11,904.06

\$621.77

95%

ACADEMIC COACH SUPPLIES Books And Supplies Supplemental and Concentration

\$8,000

\$844.20

\$7,155.80

11%

Coaches supplies bought did not reach full budget.

ACADEMIC COACH CONFERENCE/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration

\$20,000

\$5,140.01

\$14,859.99

26%
Coaches conference limited mid year.

1.5
INDUCTION COACH Certificated Personnel Salaries Title I-A
\$47,042.03
\$46,001.73
\$1,040.30
98%

INDUCTION COACH Certificated Benefits Title I-A
\$17,073.92
\$16,067.93
\$1,005.99
94%

INDUCTION COACH Certificated Personnel Salaries Title II-A
\$22,622.46
\$23,001
(\$378.54)
102%

INDUCTION COACH Certificated Benefits Title II-A
\$8,210.83
\$8,034.02
\$176.81
98%

INDUCTION COACH Certificated Personnel Salaries Title III LEP
\$22,622.46
\$23,001
(\$378.54)
102%

INDUCTION COACH Certificated Benefits Title III LEP BTSA COACH Certificated Benefits Title III LEP
\$8,210.83
\$8,034
\$176.83

98%

KCSOS BTSA SERVICES Services And Other Operating Expenditures Supplemental and Concentration

\$80,000

\$56,711.91

\$23,288.09

71%

Final billing not in as of 6/8/2018 for BTSA (Teacher Induction Program) from KCSOS.

CONFERENCE/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration

\$10,000

\$0

\$10,000

0%

No conferences for Coach.

1.6

ED TECHNOLOGY TEACHER Certificated Personnel Salaries Supplemental and Concentration

\$88,163.18

\$88,163

\$0.18

100%

ED TECHNOLOGY TEACHER Certificated Benefits Supplemental and Concentration

\$32,789.16

\$32,896

(\$106.84)

100%

ED TECHNOLOGY TEACHER PD EXTRA TIME Certificated Personnel Salaries Supplemental and Concentration

\$15,000

\$31,680.95

\$(16,680.95)

211%

Ed Tech Teacher provided more Extra Time opportunities than initially planned.

ED TECHNOLOGY TEACHER PD EXT TIME Certificated Benefits Supplemental and Concentration

\$2,637

\$5,418.07
\$(2,781.07)
205%

Ed Tech Teacher provided more Extra Time opportunities than initially planned.

ED TECHNOLOGY TEACHER PD SUBS Certificated Personnel Salaries Supplemental and Concentration

\$2,000
\$0
\$2,000
0%

No Subs needed for this action.

ED TECHNOLOGY TEACHER PD SUBS Certificated Benefits Supplemental and Concentration

\$351.60
\$0
\$351.60
0%

No Subs needed for this action.

ED TECHNOLOGY TEACHER SUPPLIES Books And Supplies Supplemental and Concentration

\$2,500
\$738.97
\$1,761.03
30%

Supplies less than anticipated.

ED TECHNOLOGY TEACHER CONFERENCE, FUTURE READY AND MONITORING SYSTEM Services And Other Operating Expenditures Supplemental and Concentration

\$18,000
\$21,802.76
\$(3,802.76)
121%

Additional program purchased to support site level technology (DigiCoach).

1.7
CLASSROOM TECHNOLOGY EQUIPMENT Books And Supplies Supplemental and Concentration

\$100,000
\$93,874.77

\$6,125.23

94%

DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT Books And Supplies Supplemental and Concentration

\$100,000

\$82,779.89

\$17,220.11

83%

Planned expenses less at completion of work.

1.8

TECHNOLOGY TECHNICIANS Classified Personnel Salaries Supplemental and Concentration

\$106,225.96

\$99,963.09

\$6,262.87

94%

TECHNOLOGY TECHNICIANS Classified Benefits Supplemental and Concentration

\$68,583.33

\$63,007.49

\$5,575.84

92%

1.9

LANGUAGE ACQUISITION PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration

\$20,000

\$178.39

\$19,821.61

1%

Program not fully developed in 17-18

LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration

\$15,000

\$0

\$15,000

0%

Program not fully developed in 17-18

LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME Classified Personnel Salaries Supplemental and Concentration

\$5,000

\$0

\$5,000

0%

Program not fully developed in 17-18

LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME Classified Benefits Supplemental and Concentration

\$467.50

\$0

\$467.50

0%

Program not fully developed in 17-18

CERTIFICATED STAFF EXTRA TIME SALARIES Certificated Personnel Salaries Supplemental and Concentration

\$0

\$3,731.18

\$(3,731.18)

373%

Extra time provided for committee not planned for at LCAP development.

CERTIFICATED STAFF EXTRA TIME BENEFITS Certificated Benefits Supplemental and Concentration

\$0

\$109.24

\$(109.24)

109%

Extra time provided for committee not planned for at LCAP development.

TOTAL GOAL 1 BUDGET ALL SOURCES \$ 2,945,127.62

TOTAL GOAL 1 ESTIMATED EXPENSES ALL SOURCES \$2,793,124.62

TOTAL GOAL 1 ESTIMATED REMAINING BUDGET \$152,003.00

TOTAL GOAL 1 ESTIMATED PERCENTAGE SPENT 95%

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.

Actions 1.4: Professional Development for teachers in the areas of ELA, ELD, Mathematics, History Social Science, Next Generation Science Standards, 95% Group, and Preschool Foundations. All training will include follow-up support and assistance for classroom teachers and support staff in the application of the district's adopted program and instructional initiatives. Lessons will be modeled for teachers to make certain that all teachers have been trained to an advanced level of lesson delivery and are using the instructional materials as designed. Data collected from walk-throughs will be used to provide individualized teacher feedback through the use of a data collection system by all administrators. (page 146)

A shift in professional learning approach for teachers in the coming year will be focused on the following:

- A. Identifying the professional learning needs of groups of teachers or staff as a whole
- B. Identifying the professional learning needs of individual teachers
- C. Providing support for teachers on the standards they have not yet mastered

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 5(a):
School attendance rates

17-18

The Richland School District will maintain/increase the school attendance rate of 95.32% as determined by 2016-2017 local data.

Baseline

The Richland School District increased the school attendance rate to 95.32% as determined by 2015-2016 local data.

Metric/Indicator

Priority 5(b):
Chronic absenteeism rates

Actual

Priority 5 (a):

The Richland School District attendance rate is 95.65% as determined by 2017-2018 un-certified local data.

Priority 5 (b):

The Richland School District chronic absenteeism rate is 10.9% as determined by the new state DATAQuest reporting system.

Expected

17-18

The Richland School District chronic absenteeism rate will decrease by 1% as determined by the Richland School District Student Truancy Analysis Report.

Baseline

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

Metric/Indicator

Priority 5(c):
Middle school dropout rates

17-18

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.

Baseline

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

Metric/Indicator

Priority 5(d):
High school dropout rates

Actual

2016-2017 Chronic Absenteeism Rate by School							
School Site	All	SED	Migrant	SWD	Foster Youth	English Learners	Homeless
Golden Oak	8.3% (83)	8.8% (83)	5.1% (2)	10.4% (8)	0.0% (0)	7.1% (37)	12.5% (2)
Redwood	13.3% (132)	13.8% (131)	10.5% (2)	15.8% (12)	0.0% (0)	9.2% (46)	*
Sequoia	12.5% (114)	13.2% (106)	20.0% (10)	17.6% (22)	0.0% (0)	9.9% (24)	*
Richland JH	9.7% (78)	10.2% (77)	4.2% (1)	12.8% (12)	*	10.4% (41)	*
District	10.9% (400)	11.4% (390)	10.5% (15)	14.5% (54)	*	8.9% (145)	10% (4)
*Denotes-data may be suppressed with an asterisk to protect student privacy							

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.

Priority 5 (d):

High School dropout rates: Not Applicable

Expected

17-18

Not Applicable

Baseline

Not Applicable

Metric/Indicator

Priority 5(e):

High school graduation rates

17-18

Not Applicable

Baseline

Not Applicable

Metric/Indicator

Priority 8(a)

Pupil outcomes in subjects described in 51210/51220

Foundational Skills in Literacy

17-18

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.

Baseline

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 the End of Year DIBELS measures.

Actual

Priority 5 (e):

High School graduation rates:Not Applicable

Priority 8 (a):

Pupil outcomes in subjects described in 51210/51220

Foundational Skills in Literacy

59% of RSD Kindergarten students scored at or above benchmark in Basic Early Literacy Skills which indicates that the odds are in the students favor of reaching later important reading outcomes as determined by the End of Year DIBELS measures.

59% of RSD First grade students scored at or above benchmark in Basic Early Literacy Skills which indicates that the odds are in the students favor of reaching later important reading outcomes as determined by the End of Year DIBELS measures.

50% of RSD Second grade students scored at or above benchmark in Basic Early Literacy Skills which indicates that the odds are in the students favor of reaching later important reading outcomes as determined by the End of Year DIBELS measures.

Expected

Metric/Indicator

Priority 8(a)

Pupil outcomes in subjects described in 51210/51220

Physical Education

17-18

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%

Baseline

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

Actual

Priority 8(a):

Pupil outcomes in subjects described in 51210/51220

Physical Education

50.6% of 5th grade students met four or more fitness standards meeting the Healthy Fitness Zone as determined by the 2016-2017 California Physical Fitness Report in DataQuest.

16% of 5th grade students met three of six fitness standards placing them in the Needs Improvement Zone as determined by the 2016-2017 California Physical Fitness Report in DataQuest.

33.3% of 5th grade students met two or less of the six fitness standards placing them in the Needs Improvement-Health Risk Zone as determined by the 2016-2017 California Physical Fitness Report in DataQuest.

27.9% of 7th grade students met four or more fitness standards meeting the Healthy Fitness Zone as determined by the 2016-2017 California Physical Fitness Report in DataQuest.

17.4% of 7th grade students met three of six fitness standards placing them in the Needs Improvement Zone as determined by the 2016-2017 California Physical Fitness Report in DataQuest.

54.9% of 7th grade students met two or less of the six fitness standards placing them in the Needs Improvement-Health Risk Zone as determined by the 2016-2017 California Physical Fitness Report in DataQuest.

<p>English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate.</p> <p>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”.</p> <p>Near Chronic: Students who missed between 5-9% of total days enrolled (Excused/Unexcused)</p> <p>Chronic: Students who missed between 10-19% of total days enrolled (Excused/Unexcused)</p> <p>Severe Chronic: Students who missed between 20% or higher of total days enrolled (Excused/Unexcused)</p> <p>Sites will implement actions to improve school climate and parent engagement based on data from site surveys to best meet the school’s need.</p> <p>Expenses: personnel, materials, programs, professional development, extra-pay/substitutes, fees, student incentives, conferences, consultants/contracts</p>	<p>Teacher professional development and training</p> <p>Entrance fees for district sponsored field trips</p> <p>Field trips beyond the district sponsored field trips</p> <p>Academic assemblies with Mobile Education and Morris Brothers Productions for Science-based and State testing assemblies</p> <p>Annual Assemblies</p> <p>Release time for leadership meetings</p> <p>Technology purchase of iStation program</p> <p>Classroom instructional aides to support students in grades K-3 with 95% Program</p> <p>Learning Center (LC) Instructional Aide</p> <p>Support for child care, translation, copies, and refreshments</p> <p>Parent Teacher Meetings with parents, such as SCICON</p> <p>Website Maintenance for student and community communication as well as office displays.</p> <p>Golden Oak Ambassadors supplies such as umbrellas, gloves, and water bottles, who provide daily valet service families</p> <p>Foster Youth activities and supplies such as Tiger welcome boxes and field trips for foster students taken at mid and end of year</p> <p>Hired an instructional aide to provide push-in support to ELLs/Newcomers during and after school</p>	<p>Personnel Salaries Supplemental and Concentration \$77,606</p> <p>PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS Certificated Benefits Supplemental and Concentration \$13,547.15</p> <p>STUDENT SERVICES STAFF AND CLASSROOM AIDES Classified Personnel Salaries Supplemental and Concentration \$251,857.31</p> <p>STUDENT SERVICES STAFF AND CLASSROOM AIDES Classified Benefits Supplemental and Concentration \$74,224.36</p> <p>CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES Books And Supplies Supplemental and Concentration \$277,976</p> <p>PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS Services And Other Operating Expenditures Supplemental and Concentration \$44,704</p>	<p>Personnel Salaries Supplemental and Concentration \$79,649.15</p> <p>PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS Certificated Benefits Supplemental and Concentration \$12,124.78</p> <p>STUDENT SERVICES STAFF AND CLASSROOM AIDES Classified Personnel Salaries Supplemental and Concentration \$220,051.22</p> <p>STUDENT SERVICES STAFF AND CLASSROOM AIDES Classified Benefits Supplemental and Concentration \$65,189.03</p> <p>CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES Books And Supplies Supplemental and Concentration \$224,142.45</p> <p>PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS Services And Other Operating Expenditures Supplemental and Concentration \$49,799.42</p>
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Redwood

CELDT Redesignation awards for EL students

Intervention Aide- learning center supports for small group intervention

Literacy/Intervention resources to support small group instruction in reading

Professional Dev. -quarterly planning by grade level

ELPAC support training

95% Support

PBIS collaboration

New comers after school program

Interventions after school for ELA/Math

SWIS -data meetings to improve school culture

Lunch Buddy - activities

Supplies for Teachers & students

Parent materials for meetings

Richland Junior High

PBIS team created videos and lessons

Language Live software program

SICCA Attendance Application

Trainings on Close Reading,

Vocabulary Instruction,

Foundational Reading Skills,

History Training on new standards

Attendance challenge snacks

Saturday school and Second

Chance interventions

Monthly and quarterly attendance and academic recognition events

Sequoia

After School
 Intervention/Enrichment Programs
 Intervention, ELD, Math Field Day,
 Oral Language
 Instructional Aides for 95%
 implementation
 Resources and Professional
 Development (in person and
 webinar)
 Grade Level Money
 Reflex Math program
 Technology (for purchase of mice,
 headphones)
 PLTW (Launch 3rd-5th grade;
 Gateway 6th)
 GATE Cluster Classes
 iStation
 Classroom supplies
 Organization (Planners 5th/6th)
 Guest authors
 Parent Workshops
 Awards & incentives for
 attendance, high frequency words,
 math awards, CC, reading awards
 boostpromotions.com
 Printing costs for weekly
 communication folders, surveys
 and parent meetings
 Daycare

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	All school sites continued with class size reduction; except two classrooms at RJH	CLASS SIZE REDUCTION TEACHERS Certificated Personnel Salaries Supplemental and Concentration \$1,301,569.38	CLASS SIZE REDUCTION TEACHERS Certificated Personnel Salaries Supplemental and Concentration \$1,560,941

Expenses: personnel, extra-pay for average overload, materials, furniture, classroom	Continue to employ six P.E. aides to assist in reducing the adult to student ratio at elementary sites	CLASS SIZE REDUCTION TEACHERS Certificated Benefits Supplemental and Concentration \$571,557.61	CLASS SIZE REDUCTION TEACHERS Certificated Benefits Supplemental and Concentration \$679,949
		PE CLASS AIDES Classified Personnel Salaries Supplemental and Concentration \$62,375	PE CLASS AIDES Classified Personnel Salaries Supplemental and Concentration \$65,654
		PE CLASS AIDES Classified Benefits Supplemental and Concentration \$5,919	PE CLASS AIDES Classified Benefits Supplemental and Concentration \$6,187
		TEACHER CLASSROOM OVERLOAD PAY Certificated Personnel Salaries Supplemental and Concentration \$15,000	TEACHER CLASSROOM OVERLOAD PAY Certificated Personnel Salaries Supplemental and Concentration \$85,200
		TEACHER CLASSROOM OVERLOAD PAY Certificated Benefits Supplemental and Concentration \$2,697	TEACHER CLASSROOM OVERLOAD PAY Certificated Benefits Supplemental and Concentration \$11,930
		NEW CLASSROOM SUPPLIES Books And Supplies Supplemental and Concentration \$18,211	NEW CLASSROOM SUPPLIES Books And Supplies Supplemental and Concentration \$9,550.66
		PE ASSESSMENTS Books And Supplies Supplemental and Concentration \$6,000	PE ASSESSMENTS Books And Supplies Supplemental and Concentration \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	K-3 95% training and program implementation Site visits, training, and data meetings with 95% consultant	INTERVENTION TEACHERS Certificated Personnel Salaries Supplemental and Concentration \$275,644.96	INTERVENTION TEACHERS Certificated Personnel Salaries Supplemental and Concentration \$236,990.01
		INTERVENTION TEACHERS Certificated Benefits	INTERVENTION TEACHERS Certificated Benefits

and analyzing data to make decisions about instruction and program effectiveness.	K-3 95% Group and/or Journeys Leveled Readers	Supplemental and Concentration \$100,887.14	Supplemental and Concentration \$98,445.95
Expenses: program costs, professional development, extra-pay/substitutes, fees, student incentives, conferences, consultants/contracts, materials	4 instructional aides in 4th - 6th Grade	INTERVENTION TEACHER SUPPLIES Books And Supplies Supplemental and Concentration \$5,000	INTERVENTION TEACHER SUPPLIES Books And Supplies Supplemental and Concentration \$0
	HM Decoding Power/Journeys Leveled Readers	INTERVENTION TEACHER CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$6,000	INTERVENTION TEACHER CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$1,939.66
	Learning Centers: three intervention teachers provided instructional support to strategic and intensive students		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	September 26, 2017 Student Study Team training on how to conduct SSTs	STAR TEAM STIPEND Certificated Personnel Salaries Supplemental and Concentration \$45,000	STAR TEAM STIPEND Certificated Personnel Salaries Supplemental and Concentration \$22,999.60
Expenses: training materials, extra-pay/substitutes	October 25, 2017 Student Study Team training on how to conduct SSTs	STAR TEAM STIPEND Certificated Benefits Supplemental and Concentration \$7,790.00	STAR TEAM STIPEND Certificated Benefits Supplemental and Concentration \$3,941.12
	November 28, 2017 Student Study Team training on how to conduct SSTs		
	April 5, 2018 Student Study Team training on how to conduct SSTs		
	SSTs were conducted throughout the school year for students who were identified as needing academic and behavioral support including unduplicated students		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Provided PD to Site Secretaries on Homeless & McKinney-Vento Procedures	PARENT EDUCATOR SUPPLIES Books And Supplies Supplemental and Concentration \$1,000	PARENT EDUCATOR SUPPLIES Books And Supplies Supplemental and Concentration \$0
Expenses: personnel, transportation, materials & supplies, duplication	Walk-in families are provided and assisted in finding shelter, food, job, clothing, medical attention, and someone to listen.	PARENT EDUCATOR Classified Personnel Salaries Title I-A \$10,077	PARENT EDUCATOR Classified Personnel Salaries Title I-A \$10,106.97
	Student referrals from school sites are assigned to an advocate to provide assistance in finding shelter, food, job, medical coverage, clothing, transportation, and support.	PARENT EDUCATOR Classified Benefits Title I-A \$7,491.49	PARENT EDUCATOR Classified Benefits Title I-A \$7,075.18
	Services were provided to 12 children out of 39 children tagged as homeless in the district	PARENT EDUCATOR Classified Personnel Salaries Other \$23,514	PARENT EDUCATOR Classified Personnel Salaries Other \$23,582.82
	Letter was sent to all 39 Homeless Families to inform them about the services available at Shafter Healthy Start.	PARENT EDUCATOR Classified Benefits Other \$17,481	PARENT EDUCATOR Classified Benefits Other \$16,509.26

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Continue to provide one Director to represent the district as the: Educational Liaison, Foster Youth Liaison, Homeless Liaison, Student Attendance Review Board	McKinney-Vento & Homeless Liaison Training, Bakersfield PD - Student Records & Custody/Residency Issues	DIRECTOR OF STUDENT AND FAMILY SERVICES Certificated Personnel Salaries Supplemental and Concentration \$36,498	DIRECTOR OF STUDENT AND FAMILY SERVICES Certificated Personnel Salaries Supplemental and Concentration \$39,601

(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

KCNC General Collaborative Meeting - The Bakersfield Homeless Center
Enrollment Residency & Transfers-CASCWA
Direct Services to Foster Youth
Provide Office Staff with current Educational Rights court correspondence - Designating Educational Rights Holder (Foster Youth)
Updating school sites Admin, District and Front office staff on Foster Youth Bill SB233
Communication and collaboration with CDE - David Kopperrud
Communication and Collaboration with CALPADS clerk
Communication with Sites front office regarding enrollment.
Foster Youth events December 7th (39 FY in attendance along with parents and family) & May 18th. Provided training to site office staff regarding Foster Youth, and Homeless enrollment.
Letters sent home to families of Homeless, Truant, Foster Youth regarding services and rights.
SARB Meeting with Parents 9/22/2017, 10/30/2017, 12/1/2017, 1/16/2018, 2/15/2018 & 2/16/2018, 3/22/2018, 4/27/2018
75 Students are in the SARB process as of April, 2018
Home Visits, and additional meetings held with Director
Letters created to address, Non-compliance (Intra and Inter district agreement), Change of Address, and Missed SARB Hearing.

DIRECTOR OF STUDENT AND FAMILY SERVICES Certificated Benefits Supplemental and Concentration \$11,558.05

FOSTER PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration \$3,000

FOSTER PROGRAM TRANSPORTATION Services And Other Operating Expenditures Supplemental and Concentration \$200

FOSTER PROGRAM PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$4,000

DIRECTOR OF STUDENT AND FAMILY SERVICES Certificated Benefits Supplemental and Concentration \$12,181

FOSTER PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration \$7,512.15

FOSTER PROGRAM TRANSPORTATION Services And Other Operating Expenditures Supplemental and Concentration \$0

FOSTER PROGRAM PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$1,918.53

Google Slides - Chronic Absenteeism and Academic Affect Attendance Incentives purchased for each school site
 Truancy Sweep (RJH)
 Attendance Works Campaign in Coordination with Kern High School
 Referrals to agencies as a result of SARB Hearing
 Increased Panel participation: 2 family advocates, Community Liaison, College Community Counseling Service, School Psychologist, School Site Social Workers, School Site Admin, and Director.
 Purchased \$4,700 in attendance incentives for schools

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Redwood: 3rd, 4th and 6th grade students are clustered in classrooms with a certificated GATE teacher	GATE CLUSTER TEACHERS Certificated Personnel Salaries Supplemental and Concentration \$775,483	GATE CLUSTER TEACHERS Certificated Personnel Salaries Supplemental and Concentration \$691,122.81
	5th grade GATE classes are implementing STEMscopes curriculum	GATE CLUSTER TEACHERS Certificated Benefits Supplemental and Concentration \$309,542	GATE CLUSTER TEACHERS Certificated Benefits Supplemental and Concentration \$269,856.20
Expenses: personnel, extra-time/substitutes, materials, professional development, programs, certification costs, conferences	Golden Oak: Students in Grades 3-6 identified as Gifted are placed in classrooms of GATE Certified teacher	GATE SUPPLIES Books And Supplies Supplemental and Concentration \$25,000	GATE SUPPLIES Books And Supplies Supplemental and Concentration \$1,103.25
	Students are then provided differentiated instruction at their level	GATE CONFERENCE Services And Other Operating	GATE CONFERENCE Services And Other Operating

	Sequoia TK-3rd Grade: Readers at/above Grade Level 4th - 6th Grade: Project Lead the Way TK-6th - iStation/Reflex math placement of students based on ability GATE students are placed at challenging levels	Expenditures Supplemental and Concentration \$25,000	Expenditures Supplemental and Concentration \$0
		GATE SUBS/EXTRA TIME Certificated Personnel Salaries Supplemental and Concentration \$25,000	GATE SUBS/EXTRA TIME Certificated Personnel Salaries Supplemental and Concentration \$0
		GATE SUBS/EXTRA TIME Certificated Benefits Supplemental and Concentration \$4,328	GATE SUBS/EXTRA TIME Certificated Benefits Supplemental and Concentration \$0
	RJH Two sections for both ELA & Math GATE classes are provided. Each section is a block schedule (two periods)	GATE CLERK Classified Personnel Salaries Supplemental and Concentration \$4,575.96	GATE CLERK Classified Personnel Salaries Supplemental and Concentration \$4,444.08
	Two of our four GATE teachers are GATE Certified teachers	GATE CLERK Classified Benefits Supplemental and Concentration \$2,886	GATE CLERK Classified Benefits Supplemental and Concentration \$2,855.12

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	April 7, 2018 teachers were trained on the conceptual shifts, the three dimensions of learning and the performance expectations on the NGSS Next Generation Science Standards leadership team was established, comprised of teachers, coaches and teacher's union representative Meetings held on : April 9, 2018 May 14, 2018	NGSS SUPPLIES Books And Supplies Supplemental and Concentration \$15,000 NGSS CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$25,000 NGSS SUBS Certificated Personnel Salaries Supplemental and Concentration \$5,000 NGSS SUBS Certificated Benefits Supplemental and Concentration \$879	NGSS SUPPLIES Books And Supplies Supplemental and Concentration \$5,525.38 NGSS CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$1,410.00 NGSS SUBS Certificated Personnel Salaries Supplemental and Concentration \$0 NGSS SUBS Certificated Benefits Supplemental and Concentration \$0

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

NGSS EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$5,000

NGSS EXT TIME Certificated Benefits Supplemental and Concentration \$879

NGSS EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$6,544.88

NGSS EXT TIME Certificated Benefits Supplemental and Concentration \$1,101.55

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Summer School Calendar: June 11 - July 6, 2018 from 8:00 - 1:00 p.m.	SUMM LTEL PROGRAM Certificated Personnel Salaries Supplemental and Concentration \$134,000	SUMM LTEL PROGRAM Certificated Personnel Salaries Supplemental and Concentration \$89,175.000
Expenses: personnel, professional development, program, materials, student incentives,	Students were selected based on the following data: 1. RETAINED 2. STAR-URGENT INTERVENTION or INTERVENTION 3. DIBELS --WELL BELOW BENCHMARK on the EOY Dibels	SUMM LTEL PROGRAM Certificated Benefits Supplemental and Concentration \$23,593	SUMM LTEL PROGRAM Certificated Benefits Supplemental and Concentration \$16,900
		SUMM LTEL PROGRAM SUBS Certificated Personnel Salaries Supplemental and Concentration \$1,000	SUMM LTEL PROGRAM SUBS Certificated Personnel Salaries Supplemental and Concentration \$0

	Estimated expenses shown are for June only. July expenses will be part of the 2018-2019 fiscal year. All amounts are estimated.	SUMM LTEL PROGRAM SUBS Certificated Benefits Supplemental and Concentration \$176	SUMM LTEL PROGRAM SUBS Certificated Benefits Supplemental and Concentration \$0
		SUMM LTEL PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration \$60,000	SUMM LTEL PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration \$10,500
		SUMM LTEL PROGRAM CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration \$5,000	SUMM LTEL PROGRAM CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration \$0
		SUMM LTEL PROGRAM Classified Personnel Salaries Supplemental and Concentration \$19,115	SUMM LTEL PROGRAM Classified Personnel Salaries Supplemental and Concentration \$16,485
		SUMM LTEL PROGRAM Classified Benefits Supplemental and Concentration \$2,059	SUMM LTEL PROGRAM Classified Benefits Supplemental and Concentration \$1,978

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Participated in K-3 95% training Site based PD in Reading Components, GPR and grade level Reading Expectations Classroom Management and Engagement Strategies	PARAPROFESSIONAL TRAINING Classified Personnel Salaries Other \$15,371	PARAPROFESSIONAL TRAINING Classified Personnel Salaries Other \$0
		PARAPROFESSIONAL TRAINING Classified Benefits Other \$1,469	PARAPROFESSIONAL TRAINING Classified Benefits Other \$0

Expenses: personnel, extra-time, professional development, materials

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	December 14, 2017 New Comers Curriculum training January 13, 2018 ELPAC Examiners Training K-8th January 26, 2018 New Comers Curriculum training for teachers, academic coaches and administrators January 27, 2018 ELPAC Academy training for teachers on the ELPAC task types and developing interim assessments and formative tools for grades TK - 8th grade New January 29, 2018 English Learner Committee Mtg. February 3, 2018 ELPAC Examiners Training K-8th February 13, 2018 ELPAC Examiners Training for teachers in grade K-2 February 15, 2018 ELPAC Examiners Training for teachers in grade 3rd - 8th Teacher PD on ELD Standards PD on ELAC/DELAC composition and monitoring of EL's Scheduled monthly meetings with Assistant Principals	PARENT TRAINING SUBS Certificated Personnel Salaries Supplemental and Concentration \$1,000 PARENT TRAINING SUBS Certificated Benefits Supplemental and Concentration \$174.69 PARENT TRAINING EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$2,000 PARENT TRAINING EXT TIME Certificated Benefits Supplemental and Concentration \$352 PARENT TRAINING CHILD CARE Classified Personnel Salaries Supplemental and Concentration \$800 PARENT TRAINING CHILD CARE Classified Benefits Supplemental and Concentration \$75	PARENT TRAINING SUBS Certificated Personnel Salaries Supplemental and Concentration \$0 PARENT TRAINING SUBS Certificated Benefits Supplementary Programs - Specialized Secondary \$0 PARENT TRAINING EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$0 PARENT TRAINING EXT TIME Certificated Benefits Supplemental and Concentration \$0 PARENT TRAINING CHILD CARE Certificated Personnel Salaries Supplemental and Concentration \$24.28 PARENT TRAINING CHILD CARE Classified Benefits Supplemental and Concentration \$1.22
Expenses: childcare, refreshments, supplies, personnel, systems, professional consultants, extra-time/substitutes, materials, professional development, conferences			

	Reviewed CELDT Annual data (only) with site administrators Administration and site coaches attending EL Network meetings DELAC parents completed a needs assessment on topics for future trainings Reclassification Criteria State testing and assessments Home Language Survey School Site Council compared to ELAC Federal funds for English Language Learners	PARENT TRAINING SUPPLIES Books And Supplies Supplemental and Concentration \$3,000	PARENT TRAINING SUPPLIES Books And Supplies Supplemental and Concentration \$12,786.66
		PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$10,000	PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$6,130.02
		CONFERENCE / TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$5,000	CONFERENCE / TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$0
	Established an English Learner Committee and met on: January 29, 2018 March 19, 2018 May 21, 2018		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Follow-up training for site administration, coaches, teachers was provided Two additional dates of professional development were purchased to support the lead team and administration 4 webinar opportunities per school site for teacher training were purchased	AR PROGRAM Services And Other Operating Expenditures Title I-A \$70,000 AR PROG PROF DEV EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$5,000 AR PROG PROF DEV EXT TIME Certificated Benefits Supplemental and Concentration \$879	AR PROGRAM Services And Other Operating Expenditures Title I-A \$67,400 AR PROG PROF DEV EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$1,693 AR PROG PROF DEV EXT TIME Certificated Benefits Supplemental and Concentration \$293
Expenses: professional development, extra-	November 9, 2018 School site leadership team and administrators were trained on	AR PROG DEV SUBS Certificated Personnel Salaries	AR PROG DEV SUBS Certificated Personnel Salaries

time/substitutes, system, materials, consultant, duplication

digging deeper into STAR data, reports, dashboards, learning progressions, instructional resources and student growth percentile
 April 7, 2018 teachers were trained on using data to group students, set goals, and monitor progress as well as identify skill gaps, find instructional resources and plan targeted instruction to meet individualized learning needs

Administration of STAR test in English Language Arts and Mathematics at all 4 sites for the following testing windows: BOY, MOY, & EOY. Data reports were produced to identify areas of growth and need to close the achievement gap for all students including low-income, foster, English Learners, & special education

Supplemental and Concentration \$5,000

AR PROG DEV SUBS
 Certificated Benefits
 Supplemental and Concentration \$879

AR PROG SUPPLIES Books And Supplies Supplemental and Concentration \$10,000

Supplemental and Concentration \$0

AR PROG DEV SUBS
 Certificated Benefits
 Supplemental and Concentration \$0

AR PROG SUPPLIES Books And Supplies Supplemental and Concentration \$0

Action 13

Planned Actions/Services

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

Actual Actions/Services

Provided bi-weekly and monthly grade level attendance reports to each site administrator and the Director of Student and Family Support Services

 Continually working with school site clerks and secretaries identifying attendance or enrollment abnormalities within families and providing data to best

Budgeted Expenditures

SIS TECHNICIAN Classified Personnel Salaries Title I-A \$12,768

SIS TECHNICIAN Classified Benefits Supplemental and Concentration \$7,419

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

Estimated Actual Expenditures

SIS TECHNICIAN Classified Personnel Salaries Title I-A \$12,766.97

SIS TECHNICIAN Classified Benefits Supplemental and Concentration \$7,723.20

SIS SUPPLIES Books And Supplies Supplemental and Concentration \$0

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

help support our students and families

Identifying/projecting chronic absentees monthly to the Director of Student and Family Support Services

Provide comparison data for students identified as chronic absentees last year and supporting documentation in the SARB process

Attend quarterly Illuminate Regional meetings which helps in creating new comparative reports to better assist administrators and teachers to identify student needs and growth

Continually updating/managing the SIS that feeds all other systems teachers use to directly support students, daily

Provide comparison reports to teachers with previous CELDT and SBA data to support our EL students needs

Working closely with cafeteria staff to identify all students who qualify as free or reduced identifying our socioeconomically disadvantaged population for all state/federal reporting

Uploads CALPADS files to CDE from eSchool

Streamlining the data conversion process from eSchoolPlus to Illuminate within each school site, department and module ie. Special

SIS CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$2,000

SIS CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$4,793.76

Education, Health Services, Counseling, CHAMPS, Gradebook, Nutrition Services, etc. Development of implementation teams that include staff from various departments working together with the shared vision of student growth.

Pinpointing our reporting needs and mapping the data we have collected in eSchoolPlus into a format in Illuminate that will allow us to identify, target and track student needs and growth as never before.

Familiarizing staff with Illuminate and creating new best practices and procedure manuals by department.

For the first time, PE teachers will be entering Physical Fitness Testing data directly into Illuminate with the ability to create instant reports to identify our student needs. Previously, the results were not available until the next school year.

CALPADS Fall I was submitted and certified. This report includes 1.17 report is used in LCFF calculations.

CALPADS Fall II window was extended to March 23, 2018.

ADA reporting and attendance tracking has been continually updated bi-weekly and monthly.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Expenses: training, supplies, extra-time, personnel</p>	<p>Successful district-wide William's Visits</p> <p>Deep Cleaning and additional classroom and restroom sanitation began in October and continued weekly at different school sites through the end of March 2018.</p>	CUSTODIAL SANITATION TRAINING Classified Personnel Salaries Other \$10,000	CUSTODIAL SANITATION TRAINING Classified Personnel Salaries Other \$0
		CUSTODIAL SANITATION TRAINING Classified Benefits Other \$2,300	CUSTODIAL SANITATION TRAINING Classified Benefits Other \$0
		CUSTODIAL SANITATION TRAINING SUPPLIES Services And Other Operating Expenditures Other \$5,000	CUSTODIAL SANITATION TRAINING SUPPLIES Services And Other Operating Expenditures Other \$5,042.43
		CUSTODIAL SANITATION TRAINING Services And Other Operating Expenditures Other \$3,000	CUSTODIAL SANITATION TRAINING Services And Other Operating Expenditures Other \$0
		CUSTODIAL SANITATION SERVICES Classified Personnel Salaries Supplemental and Concentration \$10,000	CUSTODIAL SANITATION SERVICES Classified Personnel Salaries Supplemental and Concentration \$2,000
		CUSTODIAL SANITATION SERVICES Classified Benefits Supplemental and Concentration \$2,300	CUSTODIAL SANITATION SERVICES Classified Benefits Supplemental and Concentration \$360

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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,</p>	<p>Resources we work with to help students:</p> <p>Child Protective Services CPS (2 reports this year) College Community Counseling Services (13 referrals this year)</p>	COUNSELOR Certificated Personnel Salaries Supplemental and Concentration \$46,831	COUNSELOR Certificated Personnel Salaries Supplemental and Concentration \$46,830.08
		COUNSELOR Certificated Benefits Supplemental and Concentration \$17,211	COUNSELOR Certificated Benefits Supplemental and Concentration \$17,421.81

<p>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.</p> <p>Expenses: personnel, materials/supplies, professional development, conference, student incentives</p>	<p>Mary K. Shell, Suicidal threats and/or attempts (10 referrals this year)</p> <p>Social Workers- Foster kids, ongoing contact as needed</p> <p>Healthy Start, Differential Response Team</p> <p>Shafter Police Department</p> <p>Health Services</p> <p>Clinica Sierra Vista</p> <p>West Kern Team Adolescent Substance Abuse Treatment</p> <p>Community Service:</p> <p>Students collect pop tabs for The Ronald McDonald House</p> <p>VSP collection of prescription glasses for Eyes of Hope Charity</p> <p>Shafter Animal Shelter Winter Collection: Blankets for the animals</p> <p>RAMA: Responsible Alcohol Merchant Award (Work with local merchants to be responsible regarding alcohol sales and to make sure they are following the laws)</p> <p>Counselor-led school wide activities</p> <p>Red Ribbon Week,</p> <p>Character Counts Week</p> <p>The Great Kindness Challenge Week</p> <p>Assist PBIS team promoting positive behavior</p> <p>Counselor-led groups</p> <p>Relational Aggression group,</p> <p>Ofelia Project</p> <p>Grief group</p>	<p>COUNSELOR CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p> <p></p> <p></p> <p></p>	<p>COUNSELOR CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$80</p> <p>JR HIGH SUICIDE PREVENTION TRAINING Services And Other Operating Expenditures Supplemental and Concentration \$2,547.60</p> <p>CLASSIFIED STAFF EXTRA TIME TRAINING SALARIES Classified Personnel Salaries Supplemental and Concentration \$190.67</p> <p>CLASSIFIED STAFF EXTRA TIME TRAINING BENEFITS Classified Benefits Supplemental and Concentration \$32.42</p>
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Special Activities Students attend with counselor
Student Leaders-in-Life Conference, 5 students
Drug-free Youth Conference, 5 students
Universal Studios Trip-Club Live, 40 students
John's Incredible Pizza Parlor-culminating activity for mentors and mentees, 42 students

Data for 2017-2018:

Foster students: (3), Two eighth graders, one seventh grader
Eighth grade foster students are on track for graduation, 7th grade student is seeing social worker for intense counseling
Foster students are invited to join clubs and programs. Counselors meet with students periodically and as needed to stay connected.
Students living with caregiver/not parent: (11) These students are at risk and are checked on periodically since they are not living with a parent and there may have been a crisis or trauma.
All ELL students have access to counselors and all the services they provide individually and school-wide.

Coordinated Efforts for Referrals
Counseling note entries: 646
College Community Counseling Service Referrals:13
SSW Referrals:31
LEA Medicaid Billing:68
Parent Contact:74

Shafter PD/ Mary K. Shell
transfers:10
CPS Referrals: 2

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Expenses: personnel, professional development, materials, travel, extra-pay/substitutes</p>	Researched & purchased intervention program	JR HIGH INTERVENTION TEACHER Certificated Personnel Salaries Supplemental and Concentration \$95,563	JR HIGH INTERVENTION TEACHER Certificated Personnel Salaries Supplemental and Concentration \$0
	Training for intervention teacher		
	One period of Intervention was implemented this year	JR HIGH INTERVENTION TEACHER Certificated Benefits Supplemental and Concentration \$34,599	JR HIGH INTERVENTION TEACHER Certificated Benefits Supplemental and Concentration \$0
	Viewed other Junior High Intervention Programs		
	Hired full time intervention teacher for 2018-2019	JR HIGH INTERVENTION TEACHER SUBS/EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$2,000	JR HIGH INTERVENTION TEACHER SUBS/EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$0
		JR HIGH INTERVENTION TEACHER SUBS/EXT TIME Certificated Benefits Supplemental and Concentration \$351	JR HIGH INTERVENTION TEACHER SUBS/EXT TIME Certificated Benefits Supplemental and Concentration \$0
		JR HIGH INTERVENTION TEACHER SUPPLIES Books And Supplies Supplemental and Concentration \$10,000	JR HIGH INTERVENTION TEACHER SUPPLIES Books And Supplies Supplemental and Concentration \$0
		JR HIGH INTERVENTION TEACHER CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$5,000	JR HIGH INTERVENTION TEACHER CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration \$0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2016-2017 one Zero Period class 2017-2018 two Zero Period classes More opportunity for students in band and choir Opportunity for English Learners to take an elective Approximately 8% of RJH students are taking Zero Period	ZERO PERIOD JR HIGH EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$10,000	ZERO PERIOD JR HIGH EXT TIME Certificated Personnel Salaries Supplemental and Concentration \$8,370
Expenses: Extra-pay/personnel		ZERO PERIOD JR HIGH EXT TIME Certificated Benefits Supplemental and Concentration \$1,758	ZERO PERIOD JR HIGH EXT TIME Certificated Benefits Supplemental and Concentration \$1,452.90

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:

Level 5: Full implementation and Sustainability

Action 2.2 - all school sites continued with class size reduction; except two classrooms at RJH and six P.E. aides continued to assist in reducing the adult to student ratio at the elementary sites

Action 2.4 - several Student Study Team trainings on how to conduct SST's were conducted throughout the school year to support teachers on how to prescribe academic and behavioral interventions to improve outcomes for unduplicated students

Action 2.5 and 2.6 - school site secretaries and staff were provided training on the enrollment of homeless and foster students and McKinney-Vento. Families received assistance in finding shelter, food, job search, clothing, medical attention, and social-emotional services. Students were referred through the school referral process for basic services from the district Family Resource Center (Healthy Start)

Action 2.9 and 2.11- summer school was offered for students identified as LTEL and provided instructional support to increase academic language and improve writing skills. Teachers received in depth professional development on ELD standards, integrated/designated ELD and ELPAC implications for classroom instruction. DELAC meetings for parents were offered monthly and based on parent needs meetings included information on the progress of students identified as EL's, LCAP and EL student progress and were also invited to attend ELPAC workshops. There was a significant increase in parent participation in ELAC and DELAC

meetings. Administrators and the EL committee were trained on the federal and state requirements for EL's, transitioning to the ELPAC and the reclassification criteria

Action 2.12 - the implementation of the Renaissance Learning system was supported with additional professional development to increase the knowledge base of teachers and administrators on the features of the online system for student academic improvement and resources available for teachers, assessments were administered consistently across the district in comparison to prior years.

Action 2.13 - provided bi-weekly and monthly grade level attendance reports to each site administrator, continually working with school site clerks and secretaries to identify attendance or enrollment abnormalities within families and providing data to best help support our students and families, identifying/projecting chronic absenteeism monthly, provided comparison data for students identified as chronic absentees last year and supporting documentation in the SARB process, continually updating/managing the SIS that feeds all other systems teachers use to directly support students

Action 2.14 - William's visits were successful for all four school sites, in order to decrease student illness and improve attendance facilities were sanitized often and deep cleaning of classrooms and restrooms was conducted during holiday breaks

Action 2.15 - the junior high counselor led the following school wide activities for students: Red Ribbon, Character Counts, The Great Kindness Challenge Week, Counselor-led groups, Relational Aggression group, Ofelia Project, Grief group, Student Leaders-in-Life Conference, Drug-free Youth Conference, Universal Studios Trip-Club Live, John's Incredible Pizza Parlor-culminating activity for mentors and mentees, and assisted with the implementation of PBIS

Level 4: Full Implementation

Action 2.7 - ten GATE teachers provided identified gifted students with a challenging and engaging differentiated instruction

Action 2.10 - paraprofessionals participated in the following professional development opportunities: 95% intervention program in order to provide intervention in literacy to students who are not on track in reading, site based training was provided in the following areas: Reading Components, Growth Percentile Rank and grade level Reading Expectations, Classroom Management and Engagement Strategies

Action 2.16 - the administrative team and support staff at Richland Junior High researched and purchased an intervention program, implemented one period of intervention for intensive students, provided training to the intervention teacher, and hired a full time intervention teacher for 2018-2019 school year

Level 3: Initial Implementation

Action 2.1 - site administrators determined individual needs and used funds to hire instructional aides for 95% implementation and for learning centers

Action 2.3 - three intervention teachers provided instructional support to strategic and intensive students in the Learning Center, and participated in professional development for the implementation of 95% literacy intervention program

Action 2.17 - an additional zero period was added to the schedule to expand English Learner student opportunities to enroll in electives however, enrollment of targeted group (EL students) was impacted by a high number of non-EL students enrolling first in the zero period class

Level 2: Beginning Development

Action 2.8 - teachers were trained on the conceptual shifts, the three dimensions of learning and the performance expectations on the NGSS, the Next Generation Science Standards Committee was established and began working on the implementation of NGSS, the adoption of curriculum and areas of focus for professional development for teachers

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

Goal 2

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:

The overall effectiveness of Actions 2.1, 2.2, 2.3, 2.4, 2.7, 2.9, 2.10, 2.12, and 2.16 is evident based on the overall performance levels for all students and for each student group except students with disabilities on the state indicators by comparing dashboard results from Spring of 2017 to Fall of 2017:

In the Spring of 2017 (comparison of 2013-14 to 2014-15 data):

Golden Oak Elementary, under the state indicator for English Learner Progress was the only state indicator in the orange

Golden Oak Elementary, under the state indicator for Suspension Rate was in the green for “All, SED, and Hispanic” and in the blue for “English Learners and SWD”; no other student groups were in the red or orange.

Golden Oak Elementary, under the state indicator for English Language Arts was in the yellow for “All, English Learners, SED, and Hispanic”; no other student groups were in the red or orange and students with disabilities was not a significant subgroup

Golden Oak Elementary, under the state indicator for Mathematics was in the yellow for “All, English Learners, SED, and Hispanic”; no other student groups were in the red or orange and students with disabilities was not a significant subgroup

Compared to Fall of 2017 (comparison of 2015-16 to 2016-17 data):

Golden Oak Elementary, under the state indicator for English Learner Progress was in the green

Golden Oak Elementary, under the state indicator for Suspension Rate was in the green for “All, SED, and Hispanic” and in the red for “SWD”; no other student groups were in the red or orange.

Golden Oak Elementary, under the state indicator for English Language Arts was in the orange for “All, SED, and Hispanic”; in the yellow for English Learners and SWD were in the red.

Golden Oak Elementary, under the state indicator for Mathematics was in the yellow for “All, English Learners, SED, and Hispanic”; SWD group in the red.

In the Spring of 2017 (comparison of 2013-14 to 2014-15 data):

Redwood Elementary under the state indicator for English Learner Progress the “All” student group was in the orange

Redwood Elementary, under the state indicator for Suspension Rate was in the green for “All, English Learners, Hispanic, and White”; in the yellow for SED and SWD.

Redwood Elementary, under the state indicator for English Language Arts the “English Learners” and “SED” were in the orange; the “All, SWD, Hispanic” were in the red.

Redwood Elementary, under the state indicator for Mathematics the “All and Hispanic” student group were in the orange; “English Learner, SED and SWD” were in the red performance level.

Compared to Fall of 2017 (comparison of 2015-16 to 2016-17 data):

Redwood Elementary under the state indicator for English Learner Progress the “All” student group was in the green performance level

Redwood Elementary, under the state indicator for Suspension Rate was in the orange for “All, SED, SWD, and Hispanic”; English Learners were in the yellow, and White student group was in the blue performance level.

Redwood Elementary, under the state indicator for English Language Arts the “All, English Learners, SED, and Hispanic” were in the yellow; the SWD group was in the orange performance level. The White student group was not a significant group.

Redwood Elementary, under the state indicator for Mathematics the “All, English Learners, SED, and Hispanic” student groups were in the yellow; the SWD group was in the orange performance level. The White student group was not a significant group.

In the Spring of 2017 (comparison of 2013-14 to 2014-15 data):

Sequoia Elementary under the state indicator for English Learner Progress the “All” student group was in the yellow performance level

Sequoia Elementary, under the state indicator for Suspension Rate was in the orange for “All, English Learners, and Hispanic”; in the yellow for SED; in the red performance level for SWD and the White student group.

Sequoia Elementary, under the state indicator for English Language Arts the “All, SED, Hispanic, and White” student groups were in the yellow performance level; the English Learners and SWD were in the red performance level.

Sequoia Elementary, under the state indicator for Mathematics the “All, SED and Hispanic” student groups were in the yellow performance level; English Learner and White student groups were in the orange; SWD were in the red performance level.

Compared to Fall of 2017 (comparison of 2015-16 to 2016-17 data):

Sequoia Elementary under the state indicator for English Learner Progress the “All” student group was in the yellow performance level

Sequoia Elementary, under the state indicator for Suspension Rate for the “All, English Learners, SED, and Hispanic” were in the green performance level; SWD were in the yellow, and White student group was in the orange performance level.

Sequoia Elementary, under the state indicator for English Language Arts the “All, English Learners, SED, and Hispanic” were in the yellow; the White student group was in the orange performance level, the SWD student group was in the red performance level.

Sequoia Elementary, under the state indicator for Mathematics the “All, English Learners, SED, and Hispanic” were in the yellow; the White student group was in the orange performance level, the SWD student group was in the red performance level.

In the Spring of 2017 (comparison of 2013-14 to 2014-15 data):

Richland Junior High, under the state indicator for English Learner Progress was the only state indicator in the orange performance level.

Richland Junior High, under the state indicator for Suspension Rate was in the yellow performance level for the “All, SED, and Hispanic” student groups and in the green performance level for the White student group; in the red performance level for English Learners.

Richland Junior High, under the state indicator for English Language Arts was in the yellow for “All, SED, and Hispanic”; English Learners and SWD were in the orange performance level and no student groups were in the red performance level.

Richland Junior High, under the state indicator for Mathematics the SWD student group was in the orange performance level; “All, English Learner, SED, and Hispanic” student groups were in the red performance level; the White student group was not a significant subgroup.

Compared to Fall of 2017 (comparison of 2015-16 to 2016-17 data):

Richland Junior High, under the state indicator for English Learner Progress was in the blue performance level.

Richland Junior High, under the state indicator for Suspension Rate was in the orange performance level for “All, English Learners, SED, and Hispanic” and in the yellow performance level for SWD; no other student groups were in the red.

Richland Junior High, under the state indicator for English Language Arts was in the orange performance level for “All, SED, and Hispanic”; in the red performance level for English Learners and SWD.

Richland Junior High, under the state indicator for Mathematics was in the orange performance level for “All, SED, SWD, and Hispanic”; the English Learner group was in the red performance level

Action 2.5 continues to be effective as 135 students, including 12 homeless received assistance with unmet basic needs, socio-emotional, health, attendance, and transportation in order to access increased educational services. These services were provided long term until families and a student’s identified needs were met

Action 2.6 is deemed partly effective as reported through the Kern County Superintendent of Schools District/County School Attendance Review Board (SARB) Annual Summary Report: 53 students participated 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. The attendance of 13 students improved after participating in the SARB process. Student counts for the district indicated 918 students district wide were reported to have 10 days or more of absences including excused and unexcused. Student attendance monitoring reports indicated the district reached more than 15,000 absences between grades TK-8th.

Action 2.8 This action was deemed effective A committee was established and began creating a plan of implementation, reviewing the NRC Guide to implementing the NGSS , the CDE NGSS Systems Implementation plan, and established the areas of focus. The committee received training on the NGSS standards, shifts, cross-cutting concepts and the NRC Guide. The 3 focus goals were selected for years two and three and include:

Additional training on NGSS

Funding needs for implementation

Assessments need for implementation and monitoring of results driven instruction

79.9% of the teachers who participated in the Next Generation Science Standards professional development indicated that the information was relevant and helpful to their teaching assignment. However, as a district teachers reported in the LCAP reflection tool

for priority 2 we are currently at level 2-Beginning Development progress in providing professional learning for teaching to the adopted academic standards and/or curriculum frameworks.

Action 2.11 was deemed effective in its implementation as a result of teachers receiving in depth professional development on ELD standards, integrated/designated ELD and ELPAC implications for classroom instruction and completed surveys indicating 90% of the participants responded that the information was “Relevant and Helpful to the teaching assignment”. DELAC meetings for parents were offered monthly and based on parent needs meetings included information on the progress of students identified as EL’s, LCAP and EL student progress and were also invited to attend ELPAC workshops. There was a significant increase in parent participation in ELAC and DELAC meetings. Administrators and the EL committee were trained on the federal and state requirements for EL’s, transitioning to the ELPAC and the new Student Score Reports and parent reports. Data analysis meetings were held with EL parents, site administrators, LCAP stakeholders, and instructional planning participants. The committee began to evaluate the new state language test (ELPAC) in meeting the needs for students identified as Mod/Severe to assess language acquisition. The district collaborated with the Kern High School District to train teachers, support staff and site administrators to implement a district developed curriculum to principally address the unique language needs of Newcomers in the district.

Action 2.13 was deemed effective and resulted in the Student Information Systems Technician supporting 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 were absent 1 day, 5 days, and 10 days on a monthly basis and shared information with administrators, Director of Student and Family Supports, 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. In addition the technician assisted with the transition to the new student information for the district.

Action 2. 14 was deemed effective based on the findings during the William’s Visit; two school sites had an overall facility rating of “exemplary” and two school sites had an overall facility rating of “good” as indicated on the State Reported SARC. School site facilities were sanitized often and deep cleaning of classrooms and restrooms was conducted during holiday breaks in order to assist with decreasing student illness and improve student attendance.

Action 2.15 was deemed effective with the Junior High Counselor leading school wide activities for students to improve student behavior, safety, and school connectedness through: Red Ribbon, Character Counts, the Great Kindness Challenge Week, counselor-led groups, Relational Aggression group, Ofelia Project, Grief group, Student Leaders-in-Life Conference, Drug-free Youth Conference, Universal Studios Trip-Club Live, John’s Incredible Pizza Parlor-culminating activity for mentors and mentees, and assisted with the implementation of PBIS. The counselor coordinated efforts for referral counseling note entries: 646, College Community Counseling Service Referrals:13, SSW Referrals:31, LEA Medicaid Billing:68, Parent Contact:74, Shafter PD/ Mary K. Shell transfers:10, CPS Referrals:2

Action 2.17 was deemed partially effective due to only 11 English Learners reported as enrolled. Enrollment of targeted group (EL students) was impacted by a high number of non-EL students enrolling first in the zero period class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1

PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS Certificated Personnel Salaries Supplemental and Concentration

\$77,607.00

\$79,649.15

\$(2,042.15)

103%

PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS Certificated Benefits Supplemental and Concentration

\$13,547.15

\$12,124.78

\$1,422.37

90%

STUDENT SERVICES STAFF AND CLASSROOM AIDES Classified Personnel Salaries Supplemental and Concentration

\$251,857.31

\$220,051.22

\$31,806.09

87%

Cost of aides less than anticipated due to open positions and staff absences.

STUDENT SERVICES STAFF AND CLASSROOM AIDES Classified Benefits Supplemental and Concentration

\$74,224.36

\$65,189.03

\$9,035.33

88%

Cost of aides less than anticipated due to open positions and staff absences.

CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES Books And Supplies Supplemental and Concentration

\$277,976.00

\$224,142.45

\$53,833.55

81%

Supplies and Technology not purchased as planned.

PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS Services And Other Operating Expenditures Supplemental and Concentration

\$44,704.00

\$49,799.42

\$(5,095.42)

111%

Additonal systems and programs purchased not originally anticipated.

2.2

CLASS SIZE REDUCTION TEACHERS Certificated Personnel Salaries Supplemental and Concentration

\$1,301,569.38

\$1,560,941.00

\$(259,371.62)

120%

Teacher salaries and previous year negotiations major reason of budget difference.

CLASS SIZE REDUCTION TEACHERS Certificated Benefits Supplemental and Concentration

\$571,557.61

\$679,949.00

\$(108,391.39)

119%

Teacher salaries and previous year negotiations major reason of budget difference.

PE CLASS AIDES Classified Personnel Salaries Supplemental and Concentration

\$62,375.00

\$65,654.00

\$(3,279.00)

105%

PE CLASS AIDES Classified Benefits Supplemental and Concentration

\$5,919.00

\$6,187.00

\$(268.00)

105%

TEACHER CLASSROOM OVERLOAD PAY Certificated Personnel Salaries Supplemental and Concentration

\$15,000.00

\$85,200.00

\$(70,200.00)

568%

Larger classrooms than anticipated at two of the elementary sites caused budget difference.

TEACHER CLASSROOM OVERLOAD PAY Certificated Benefits Supplemental and Concentration

\$2,697.00

\$11,930.00

\$(9,233.00)

442%

Larger classrooms than anticipated at two of the elementary sites caused budget difference.

NEW CLASSROOM SUPPLIES Books And Supplies Supplemental and Concentration

\$18,211.00

\$9,550.66

\$8,660.34

52%

Less supplies purchased for newly opened classroom than anticipated

PE ASSESSMENTS Books And Supplies Supplemental and Concentration

\$6,000.00

\$0

\$6,000.00

0%

PE Assessments not completed.

2.3

INTERVENTION TEACHERS Certificated Personnel Salaries Supplemental and Concentration

\$275,644.96

\$236,990.01

\$38,654.95

86%

Intervention teacher absence cause of budget difference.

INTERVENTION TEACHERS Certificated Benefits Supplemental and Concentration

\$100,887.14

\$98,445.95

\$2,441.19

98%

INTERVENTION TEACHER SUPPLIES Books And Supplies Supplemental and Concentration

\$5,000.00

\$0

\$5,000.00

0%

Supplies not purchased as anticipated.

INTERVENTION TEACHER CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration

\$6,000.00

\$1,939.66

\$4,060.34

32%

Services not contracted as expected.

2.4

STAR TEAM STIPEND Certificated Personnel Salaries Supplemental and Concentration

\$45,000.00

\$22,999.60

\$22,000.40

51%

STAR team vacancies cause of budget difference.

STAR TEAM STIPEND Certificated Benefits Supplemental and Concentration

\$7,790.00

\$3,941.12

\$3,848.88

51%

STAR team vacancies cause of budget difference.

2.5

PARENT EDUCATOR SUPPLIES Books And Supplies Supplemental and Concentration

\$1,000.00

\$0

\$1,000.00

0%

Supplies not needed as anticipated. Many informational material provided to parents provided free to district from other agencies.

PARENT EDUCATOR Classified Personnel Salaries Title I-A

\$10,077.00

\$10,106.97

\$(29.97)

100%

PARENT EDUCATOR Classified Benefits Title I-A

\$7,491.49

\$7,075.18

\$416.31

94%

PARENT EDUCATOR Classified Personnel Salaries Other

\$23,514.00

\$23,582.82

\$(68.82)

100%

PARENT EDUCATOR Classified Benefits Other

\$17,481.00

\$16,509.26

\$971.74

94%

2.6

DIRECTOR OF STUDENT AND FAMILY SERVICES Certificated Personnel Salaries Supplemental and Concentration

\$36,498.00

\$39,601.00

\$(3,103.00)

109%

DIRECTOR OF STUDENT AND FAMILY SERVICES Certificated Benefits Supplemental and Concentration

\$11,558.05

\$12,181.00

\$(622.95)

105%

FOSTER PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration

\$3,000.00

\$7,512.15

\$(4,512.15)

250%

Additional Foster youth programs provided to group than anticipated.

FOSTER PROGRAM TRANSPORTATION Services And Other Operating Expenditures Supplemental and Concentration

\$200.00

\$0

\$200.00

0%

Transportation not needed for Foster youth.

FOSTER PROGRAM PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration

\$4,000.00

\$1,918.53

\$2,081.47

48%

Cost for services not needed as anticipated. Many services provided to the Foster youth provided free from other agencies.

2.7

GATE CLUSTER TEACHERS Certificated Personnel Salaries Supplemental and Concentration

\$775,483.00

\$691,122.81

\$84,360.19

89%

Cost of GATE teachers less than budgeted due to change of staff and forecasted expense.

GATE CLUSTER TEACHERS Certificated Benefits Supplemental and Concentration

\$309,542.00

\$269,856.20

\$39,685.80

87%

Cost of GATE teachers less than budgeted due to change of staff and forecasted expense.

GATE SUPPLIES Books And Supplies Supplemental and Concentration

\$25,000.00

\$1,103.25

\$23,896.75

4%

GATE Supplies for program provided at site level.

GATE CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration

\$25,000.00

\$0

\$25,000.00

0%

GATE Conferences not planned or attended.

GATE SUBS/EXTRA TIME Certificated Personnel Salaries Supplemental and Concentration

\$25,000.00

\$0

\$25,000.00

0%

Subs not needed for Release time of GATE Teachers.

GATE SUBS/EXTRA TIME Certificated Benefits Supplemental and Concentration

\$4,328.00

\$0

\$4,328.00

0%

Subs not needed for Release time of GATE Teachers.

GATE CLERK Classified Personnel Salaries Supplemental and Concentration

\$4,575.96

\$4,444.08

\$131.88

97%

GATE CLERK Classified Benefits Supplemental and Concentration

\$2,886.00

\$2,855.12

\$30.88

99%

2.8

NGSS SUPPLIES Books And Supplies Supplemental and Concentration

\$15,000.00

\$5,525.38

\$9,474.62

37%

Anticipated cost of supplies less than anticipated for NGSS program.

NGSS CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration

\$25,000.00

\$1,410.00

\$23,590.00

6%

NGSS Program began late in year, cost of conferences were less than expected.

NGSS SUBS Certificated Personnel Salaries Supplemental and Concentration

\$5,000.00

\$0

\$5,000.00

0%

No subs needed for NGSS initial adoption.

NGSS SUBS Certificated Benefits Supplemental and Concentration

\$879.00

\$0

\$879.00

0%

No subs needed for NGSS initial adoption.

NGSS EXT TIME Certificated Personnel Salaries Supplemental and Concentration

\$5,000.00

\$6,544.88

\$(1,544.88)

131%

Teachers provided more extra time with NGSS program than anticipated.

NGSS EXT TIME Certificated Benefits Supplemental and Concentration

\$879.00

\$1,101.55

\$(222.55)

125%

Teachers provided more extra time with NGSS program than anticipated.

2.9

SUMM LTEL PROGRAM Certificated Personnel Salaries Supplemental and Concentration

\$134,000.00

\$89,175.00

\$44,825.00

67%

Cost of summer school in calculation for June only. July Expenses will be next fiscal year.

SUMM LTEL PROGRAM Certificated Benefits Supplemental and Concentration

\$23,593.00

\$16,900.00

\$6,693.00

72%

Cost of summer school in calculation for June only. July Expenses will be next fiscal year.

SUMM LTEL PROGRAM SUBS Certificated Personnel Salaries Supplemental and Concentration

\$1,000.00

\$0

\$1,000.00

0%

No Subs needed for Summer School teacher training.

SUMM LTEL PROGRAM SUBS Certificated Benefits Supplemental and Concentration

\$176.00

\$0

\$176.00

0%

No Subs needed for Summer School teacher training.

SUMM LTEL PROGRAM SUPPLIES Books And Supplies Supplemental and Concentration

\$60,000.00

\$10,500.00

\$49,500.00

18%

Less supplies purchased than anticipated.

SUMM LTEL PROGRAM CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration

\$5,000.00

\$0

\$5,000.00

0%

No additional expneses for programs or services for summer school compared to previous year.

SUMM LTEL PROGRAM Classified Personnel Salaries Supplemental and Concentration

\$19,115.00

\$16,485.00

\$2,630.00

86%

Cost of summer school in calculation for June only. July Expenses will be next fiscal year.

SUMM LTEL PROGRAM Classified Benefits Supplemental and Concentration

\$2,059.00

\$1,978.00

\$81.00

96%

2.10

PARAPROFESSIONAL TRAINING Classified Personnel Salaries Other

\$15,371.00

\$0

\$15,371.00

0%

PD provided at individual site levels.

PARAPROFESSIONAL TRAINING Classified Benefits Other

\$1,469.00

\$0

\$1,469.00

0%

PD provided at individual site levels.

2.11

PARENT TRAINING SUBS Certificated Personnel Salaries Supplemental and Concentration

\$1,000.00

\$0

\$1,000.00

0%

No Subs needed for parent training.

PARENT TRAINING SUBS Certificated Benefits Supplemental and Concentration

\$174.69

\$0

\$174.69

0%

No Subs needed for parent training.

PARENT TRAINING EXT TIME Certificated Personnel Salaries Supplemental and Concentration

\$2,000.00

\$0

\$2,000.00

0%

No extra time needed for parent training.

PARENT TRAINING EXT TIME Certificated Benefits Supplemental and Concentration

\$352.00

\$0

\$352.00

0%

No extra time needed for parent training.

PARENT TRAINING CHILD CARE Classified Personnel Salaries Supplemental and Concentration

\$800.00

\$24.28

\$775.72

3%

Less than anticipated Child care needed for parent training.

PARENT TRAINING CHILD CARE Classified Benefits Supplemental and Concentration

\$75.00

\$1.22

\$73.78

2%

Less than anticipated Child care needed for parent training.

PARENT TRAINING SUPPLIES Books And Supplies Supplemental and Concentration

\$3,000.00

\$12,786.66

\$(9,786.66)

426%

Additional materials purchased than anticipated for EL students.

PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration

\$10,000.00

\$6,130.02

\$3,869.98

61%

Cost of professional development less than anticipated.

CONFERENCE / TRAVEL Services And Other Operating Expenditures Supplemental and Concentration

\$5,000.00

\$0

\$5,000.00

0%

Cost of conference charged to different account code in same goal and action.

2.12

AR PROGRAM Services And Other Operating Expenditures Title I-A

\$70,000.00

\$67,400.00

\$2,600.00

96%

AR PROG PROF DEV EXT TIME Certificated Personnel Salaries Supplemental and Concentration

\$5,000.00

\$1,693.00

\$3,307.00

34%

Need for PD less than anticipated.

AR PROG PROF DEV EXT TIME Certificated Personnel Benefit Supplemental and Concentration

\$879

\$293

\$586.00

33%

Need for PD less than anticipated.

AR PROG DEV SUBS Certificated Personnel Salaries Supplemental and Concentration

\$5,000.00

\$0

\$5,000.00

0%

No need for subs for action.

AR PROG DEV SUBS Certificated Benefits Supplemental and Concentration

\$879.00

\$0

\$879.00

0%

No need for subs for action.

AR PROG SUPPLIES Books And Supplies Supplemental and Concentration

\$10,000.00

\$0

\$10,000.00

0%

Additional supplies not needed for program or staff training.

2.13

SIS TECHNICIAN Classified Personnel Salaries Title I-A

\$12,768.00

\$12,766.97

\$1.03

100%

SIS TECHNICIAN Classified Benefits Supplemental and Concentration

\$7,419.00

\$7,723.20

\$(304.20)

104%

SIS SUPPLIES Books And Supplies Supplemental and Concentration

\$2,000.00

\$0

\$2,000.00

0%

Supplies for SIS not needed as expected.

SIS CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration

\$2,000.00

\$4,793.76

\$(2,793.76)

240%

Cost of SIS conference with change of SIS systems greater than anticipated.

2.14

CUSTODIAL SANITATION TRAINING Classified Personnel Salaries Other

\$10,000.00

\$0

\$10,000.00

0%

Sanitation training provided without cost.

CUSTODIAL SANITATION TRAINING Classified Benefits Other

\$2,300.00

\$0

\$2,300.00

0%

Sanitation training provided without cost.

CUSTODIAL SANITATION TRAINING SUPPLIES Services And Other Operating Expenditures Other

\$5,000.00

\$5,042.43

\$(42.43)

101%

CUSTODIAL SANITATION TRAINING Services And Other Operating Expenditures Other

\$3,000.00

\$0

\$3,000.00

0%

Training provided free of charge from sanitation equipment.

CUSTODIAL SANITATION SERVICES Classified Personnel Salaries Supplemental and Concentration

\$10,000.00

\$2,000.00

\$8,000.00

20%

Total cost of staff extra time taken as Comp time, not as payroll expense.

CUSTODIAL SANITATION SERVICES Classified Benefits Supplemental and Concentration

\$2,300.00

\$360.00

\$1,940.00

16%

Total cost of staff extra time taken as Comp time, not as payroll expense.

2.15

COUNSELOR Certificated Personnel Salaries Supplemental and Concentration

\$46,831.00

\$46,830.08

\$0.92

100%

COUNSELOR Certificated Benefits Supplemental and Concentration

\$17,211.00

\$17,421.81

\$(210.81)

101%

COUNSELOR CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration

\$4,000.00

\$80.00

\$3,920.00

2%

Counselor conference less than anticipated.

JR HIGH SUICIDE PREVENTION TRAINING Services And Other Operating Expenditures Supplemental and Concentration

\$0

\$2,547.60
\$(2,547.60)
0%

Additional cost of training module not anticipated at budget development. New mandatory law after budget adoption.

CLASSIFIED STAFF EXTRA TIME TRAINING SALARIES Classified Personnel Salaries Supplemental and Concentration
\$0
\$190.67
\$(190.67)
0%

Additional cost of staff training not anticipated at budget development. New mandatory law after budget adoption.

CLASSIFIED STAFF EXTRA TIME TRAINING BENEFITS Classified Benefits Supplemental and Concentration
\$0
\$32.42
\$(32.42)
0%

Additional cost of staff training not anticipated at budget development. New mandatory law after budget adoption.

2.16
JR HIGH INTERVENTION TEACHER Certificated Personnel Salaries Supplemental and Concentration
\$95,563.00
\$0
\$95,563.00
0%

Full time intervention teacher not hired in 17-18

JR HIGH INTERVENTION TEACHER Certificated Benefits Supplemental and Concentration
\$34,599.00
\$0
\$34,599.00
0%

Full time intervention teacher not hired in 17-18

JR HIGH INTERVENTION TEACHER SUBS/EXT TIME Certificated Personnel Salaries Supplemental and Concentration

\$2,000.00

\$0

\$2,000.00

0%

Full time intervention teacher not hired in 17-18

JR HIGH INTERVENTION TEACHER SUBS/EXT TIME Certificated Benefits Supplemental and Concentration

\$351.00

\$0

\$351.00

0%

Full time intervention teacher not hired in 17-18

JR HIGH INTERVENTION TEACHER SUPPLIES Books And Supplies Supplemental and Concentration

\$10,000.00

\$0

\$10,000.00

0%

Full time intervention teacher not hired in 17-18

JR HIGH INTERVENTION TEACHER CONFERENCE Services And Other Operating Expenditures Supplemental and Concentration

\$5,000.00

\$0

\$5,000.00

0%

Full time intervention teacher not hired in 17-18

2.17

ZERO PERIOD JR HIGH EXT TIME Certificated Personnel Salaries Supplemental and Concentration

\$10,000.00

\$8,370.00

\$1,630.00

84% Cost of zero period teacher less than anticipated.

ZERO PERIOD JR HIGH EXT TIME Certificated Benefits Supplemental and Concentration

\$1,758.00

\$1,452.90

\$305.10

83% Cost of zero period teacher less than anticipated.

TOTAL GOAL 2 BUDGET ALL SOURCES	\$5,162,002.10
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TOTAL GOAL 2 ESTIMATED EXPENSES ALL SOURCES	\$4,870,112.25
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TOTAL GOAL 2 ESTIMATED REMAINING BUDGET	\$291,889.85
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TOTAL GOAL 2 ESTIMATED PERCENTAGE SPENT	94%
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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 2.1 although deemed effective will be revised to narrow the focus to student groups in the orange and red performance levels as indicated by the California Dashboards and the services will be principally directed to meeting the needs of unduplicated pupils. (page 178)

Action 2.6 although monitoring of attendance is being collected for sites and administrators, there is a high need to reduce the number of absences district-wide as these have a direct impact on all services and actions principally directed to unduplicated pupils and student groups identified in the red performance levels (Students with Disabilities & White) for English Language Arts, Mathematics, and/or Suspensions. (page 190)

Action 2.17 although two zero periods are being offered for students to enroll in order to increase access to electives for English Language Learners, there is a need to communicate the availability of this resource to the parents of students identified as English Language Learners and if necessary expand to a third zero period. (page 217)

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3(a):
Efforts to seek parent input in making decisions

17-18

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.

Actual

Priority 3(a):

The Richland School District invited 100% of parents through School Messenger automated phone calls, flyers, personal phone calls and encouraging parents to invite other parents to participate in providing input in making decisions for district and school sites by participating 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, Arena Day, Open House, Title I Meeting Band Booster and by parent request as determined by site and district sign-ins, and council's ability to meet quorum.

Expected

Baseline

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.

Metric/Indicator

Priority 3(b):

How district promotes participation of parents for unduplicated pupils

17-18

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.

Baseline

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.

Metric/Indicator

Priority 3(c):

How district promotes participation of parents for pupils with exceptional needs

Actual

Priority 3(b):

The Richland School District invited 100% of parents for unduplicated pupils through School Messenger automated phone calls, flyers, personal phone calls, and by encouraging parents to invite other parents to participate in providing input in making decisions for district and school sites by participating in: 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 as determined by site and district sign-ins.

Priority 3(c):

The Richland School District invited 100% of parents with exceptional needs through School Messenger automated phone calls, flyers, letters, personal phone calls to participate in providing input in making decisions for district and school sites by participating in: 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 as determined by site and district sign-ins.

Expected

17-18

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.

Baseline

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 to the fair, Father/Daughter Dance and other events throughout the school year.

Metric/Indicator

Priority 5(a):
School attendance rates

17-18

The Richland School District will maintain/increase the school attendance rate of 95.32% as determined by 2016-2017 local data.

Baseline

The Richland School District increased the school attendance rate to 95.32% as determined by 2015-2016 local data.

Metric/Indicator

Priority 5(b):
Chronic absenteeism rates

17-18

The Richland School District chronic absenteeism rate will decrease by 1% as determined by the Richland School District Student Truancy Analysis Report.

Actual

Priority 5(a):

The Richland School District attendance rate is 95.65% as determined by 2017-2018 local data.

Uncertified Attendance Rates as of 5-17-18	
Golden Oak	95.64%
Redwood	95.82%
Richland JH	95.7%
Sequoia	95.43%
District Rate	95.65%

Priority 5(b):

The Richland School District chronic absenteeism rate is 10.9% as determined by the new state DataQuest reporting system.

Expected

Baseline

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

Metric/Indicator

Priority 5(c):
Middle school dropout rates

17-18

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.

Baseline

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

Metric/Indicator

Priority 5(d):
High school dropout rates

17-18

Not Applicable

Baseline

Not Applicable

Metric/Indicator

Priority 5(e):
High school graduation rates

Actual

2016-2017 Chronic Absenteeism Rate by School

School Site	All	SED	Migrant	SWD	Foster Youth	English Learners	Homeless
Golden Oak	8.3% (83)	8.8% (83)	5.1% (2)	10.4% (8)	0.0% (0)	7.1% (37)	12.5% (2)
Redwood	13.3% (132)	13.8% (131)	10.5% (2)	15.8% (12)	0.0% (0)	9.2% (46)	*
Sequoia	12.5% (114)	13.2% (106)	20.0% (10)	17.6% (22)	0.0% (0)	9.9% (24)	*
Richland JH	9.7% (78)	10.2% (77)	4.2% (1)	12.8% (12)	*	10.4% (41)	*
District	10.9% (400)	11.4% (390)	10.5% (15)	14.5% (54)	*	8.9% (145)	10% (4)

*Denotes-data may be suppressed with an asterisk to protect student privacy

Priority 5(c):

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

Priority 5(d):

High School dropout rates are Not Applicable

Priority 5(e):

High School graduation rates are Not Applicable

Expected

17-18

Not Applicable

Baseline

Not Applicable

Metric/Indicator

Priority 6(a):

Pupil suspension rates

17-18

The Richland School District will decrease the student suspension rate to 4.05% during the academic year as determined on the State Dashboard.

Baseline

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

Metric/Indicator

Priority 6(b):

Pupil expulsion rates

17-18

The Richland School District will maintain the Pupil Expulsion Rate at 0% as determined by eSchool Data System.

Baseline

The Richland School District maintained the Pupil Expulsion Rate at 0% as determined by eSchool Data System.

Metric/Indicator

Priority 6(c):Sense of safety and school connectedness

Actual

Priority 6(a):

The Richland School District suspension rate is 2.7% in the "Medium Status" which is an increase of .1 percentage points from 2015-2016 to 2016-2017 as determined by the revised the State Dashboard.

Richland School District Suspension count by Most Serious Offense Category		
2014-2015 (Suspension Rate 4.1%)	2015-2016 (Suspension Rate 2.5%)	2016-2017 (Suspension Rate 2.7%)
#1 Violent Incident (No Injury)	#1 Defiance Only	#1 Violent Incident (No Injury)
#2 Defiance Only	#2 Violent Incident (No Injury)	#2 Defiance Only
#3 Violent Incident (Injury)	#3 Illicit Drug Related	#3 Illicit Drug Related

Priority 6(b):

The Richland School District Pupil Expulsion Rate was maintained at 0% as determined by the new DataQuest reports.

Priority 6(c):

Expected

17-18

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.

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.

Actual

Expected

Baseline

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.

Actual

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue to improve established communication system to invite stakeholders to participate in district and school site events and advisory councils to increase	Transitioned from Synrevoice system to School Messenger Director of Technology provided training to all 4 sites on the new system	SYNREVOICE PROGRAM Services And Other Operating Expenditures Supplemental and Concentration \$6,500	SYNREVOICE PROGRAM Services And Other Operating Expenditures Supplemental and Concentration \$6,359.59

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

Aligned messages/calls to be made weekly by District office and school sites
Working to ensure messages are delivered timely, and clearly
Mailing/flyers continue to be sent home on Thursdays
Surveys for parents available on paper, online and possibly via phone with new system
Childcare and snacks provided for meetings
School sites combining messages with events to convey information to more parents
Continue to hold SSC, ELAC, DELAC, LCAP meetings
encouraging parent involvement
Preparing communication to identify needs of Parents of English Language Learners

STAKEHOLDER COMM
SUPPLIES Books And Supplies
Supplemental and Concentration
\$5,000

CLASSIFIED STAFF TRAINING
Classified Personnel Salaries
Supplemental and Concentration
\$2,000

CLASSIFIED STAFF TRAINING
Classified Benefits Supplemental
and Concentration \$187.00

DISTRICT INTERPRETER
Classified Personnel Salaries
Title I-A \$25,667.81

DISTRICT INTERPRETER
Classified Benefits Title I-A
\$14,653.49

STAKEHOLDER COMM
SUPPLIES Books And Supplies
Supplemental and Concentration
\$287.58

CLASSIFIED STAFF TRAINING
Classified Personnel Salaries
Supplemental and Concentration
\$82.40

CLASSIFIED STAFF TRAINING
Classified Benefits Supplemental
and Concentration \$14.30

DISTRICT INTERPRETER
Classified Personnel Salaries
Title I-A \$25,796.26

DISTRICT INTERPRETER
Classified Benefits Title I-A
\$14,665.86

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Parent Engagement 8/28/2017 Cancer Prostate Prevention & Symptoms Class 9/14/2017 Healthy, Happy Families 9/18/2017, 9/25/2017, 10/2/2017, 10/10/2017 Plan, Save, and Shop Workshop 10/14/2017 AIS Cancer Center 10/18/2017 Shaken Baby Syndrome 12/06/2017 Shaken Baby Syndrome 9/7/2017, 9/21/2017, 10/12/2017, 10/19/2017, 11/29/2017, 12/07/2017	COMMUNITY LIAISON Classified Personnel Salaries Supplemental and Concentration \$12,397.08 COMMUNITY LIAISON Classified Benefits Supplemental and Concentration \$7,428 COMMUNITY LIAISON Classified Personnel Salaries Title I-A \$37,191.24	COMMUNITY LIAISON Classified Personnel Salaries Supplemental and Concentration \$12,036 COMMUNITY LIAISON Classified Benefits Supplemental and Concentration \$7,153.78 COMMUNITY LIAISON Classified Personnel Salaries Title I-A \$36,423.39

Expenses: childcare, snacks, materials/supplies, curriculum, travel and conference, consultant, extra-pay/personnel

, 01/17/2018, 1/25/2018 Leadership Classes
 11/03/2017, 11/16/2017, 11/09/2017, 11/15/2017, 12/13/2017, 12/14/2017, 12/20/2017, Keep your House Germ Free and Children in School
 February 2/1- 2/28/2018 In House workshop - Cleanliness and School Attendance
 March 3/1/2018- 3/30/2018 In House workshop - Cleanliness and School Attendance
 3/16/2018 Free Health Screenings
 1/16/2018 -1/17/2018 CPR Training- English
 2/7/2018 How to Stimulate Student Learning
 2/8/2018 Family Relations
 2/13/2018 Patient - I am the boss
 2/14/2018 High Self Esteem- Your Children
 2/28/2018 How to be the parent your child deserves
 03/01/2018 How to raise emotionally healthy children
 04/13/2018 Healthy Start Community Resource Fair

 Services Provided in-house
 Support Family Structure
 Free Health Screening
 Unemployment - State Disability Assistance
 Legal Service Assistant
 Medi-Cal Enrollment Assistance
 Child Support Services
 Free Flu Shot Clinic
 Walk-in clients Homeless/ Foster (Self-referral)

COMMUNITY LIAISON Classified Benefits Title I-A \$22,284

COMMUNITY LIAISON Certificated Benefits Title I-A \$21,444.64

SUPPLIES Books And Supplies Supplemental and Concentration \$5,000

SUPPLIES Books And Supplies Supplemental and Concentration \$6,595.88

NUTRITIONAL SNACKS Services And Other Operating Expenditures Supplemental and Concentration \$300

NUTRITIONAL SNACKS Services And Other Operating Expenditures Supplemental and Concentration \$0

PARENT TRAINING CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration \$25,500

PARENT TRAINING CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration \$14,400

CHILD CARE PARENT TRAINING Classified Personnel Salaries Supplemental and Concentration \$3,000

CHILD CARE PARENT TRAINING Classified Personnel Salaries Supplemental and Concentration \$646.08

CHILD CARE PARENT TRAINING Classified Benefits Supplemental and Concentration \$281

CHILD CARE PARENT TRAINING Classified Benefits Supplemental and Concentration \$46.85

PARENT OUTREACH TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$2,000

PARENT OUTREACH TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$750.31

School referrals GN, Homeless/
Foster
VITA- Volunteer Income Tax
Assistance

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Assisting 4 school sites (Caseload of students with 504, IEP's and General Ed. needs) Part of the Collaborative meeting with MHPs, site administration, and school psychologists Conducts evaluations, assessments, observations, rating scales Interviews parents Works with teachers on classroom management skills or environmental checklist Caseload of 23 students	INTERN PSYCH Certificated Personnel Salaries Supplemental and Concentration \$16,472.75 INTERN PSYCH Certificated Benefits Supplemental and Concentration \$8,980.73 INTERN SUPPLIES Books And Supplies Supplemental and Concentration \$500 504 SUPPLIES Books And Supplies Supplemental and Concentration \$500	INTERN PSYCH Certificated Benefits Supplemental and Concentration \$16,472.70 INTERN PSYCH Certificated Benefits Supplemental and Concentration %8,752.91 INTERN SUPPLIES Books And Supplies Supplemental and Concentration \$0 504 SUPPLIES Books And Supplies Supplemental and Concentration \$0
Expenses: personnel, supplies, training			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Partnered with Big Smiles Dental Program, Kern Co. Dental Health Network for Children, KCSOS, Kern Co. Public Health Department, Lions Club of Shafter and CSUB Dental clinics held serving 180 students:	DISTRICT NURSE Certificated Personnel Salaries Supplemental and Concentration \$94,729.00 DISTRICT NURSE Certificated Benefits Supplemental and Concentration \$33,991.87	DISTRICT NURSE Certificated Personnel Salaries Supplemental and Concentration \$89,924.05 DISTRICT NURSE Certificated Benefits Supplemental and Concentration \$33,279.74

<p>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.</p> <p>Expenses: personnel, extra-time, training, materials, consulting services,</p>	<p>Sequoia: 89 students Redwood: 80 students RJH: 11 student</p>	<p>NURSE SUPPLIES Books And Supplies Supplemental and Concentration \$2,000</p>	<p>NURSE SUPPLIES Books And Supplies Supplemental and Concentration \$459.89</p>
	<p>October: School audiometrist screened the hearing for 257 students at Golden Oak</p>	<p>CONF/TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>	<p>CONF/TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$567.61</p>
	<p>Met requirements of SB1266 by training personnel (69 RSD employees)</p>	<p>EPIPENS and AED monitoring. Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>EPIPENS and AED monitoring. Services And Other Operating Expenditures Supplemental and Concentration \$13,660.99</p>
	<p>Replaced EpiPens at each school's health offices</p>		
	<p>Collaboration with KC Public Health to immunize 724 students required for school entry Sequoia: 122 students Redwood: 135 students Golden Oak: 112 students RJH: 354 students</p>	<p>PROF DEVELOPMENT Certificated Personnel Salaries Supplemental and Concentration \$2,000</p>	<p>PROF DEVELOPMENT Certificated Personnel Salaries Supplemental and Concentration \$2,838.69</p>
		<p>PROF DEVELOPMENT Certificated Benefits Supplemental and Concentration \$351</p>	<p>PROF DEVELOPMENT Certificated Benefits Supplemental and Concentration \$486.43</p>
	<p>CPR, First Aid, and AED Training for Certificated and Classified Staff</p>		<p>PROF DEVELOPMENT Classified Personnel Salaries Supplemental and Concentration \$1,580.36</p>
			<p>PROF DEVELOPMENT Classified Benefits Supplemental and Concentration \$298.92</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>Community Partnership Shafter Collaborative Meetings held: July 19, 2017 Purple Ribbon Month - Keeping Kids Safe In and Around Cars</p>	<p>DIRECTOR OF STUDENT AND FAMILY SUPPORT Certificated Personnel Salaries Supplemental and Concentration \$36,498</p>	<p>DIRECTOR OF STUDENT AND FAMILY SUPPORT Certificated Personnel Salaries Supplemental and Concentration \$39,600.25</p>

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

presented by Heidi Carter Escudero
Naturalization presented by Juana Carbajal, United Farm Workers

August 16, 2017
Medicare 101: The Nuts & Bolts of Medicare presented by Romy Bermudez
Overview on Kern Family Health Care presented by Daisy Torrez

September 20, 2017
Fair Housing Overview presented by Victoria Limbean
Treating Opioid Dependence presented by Javier Moreno

Monthly Collaboratives:
Wasco Collaborative
Wasco Breakfast
Kern County Network for Children

DIRECTOR OF STUDENT AND FAMILY SUPPORT Certificated Benefits Supplemental and Concentration \$11,558

SUPPLIES Books And Supplies Supplemental and Concentration \$10,000

TRAVEL/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$5,000

DIRECTOR OF STUDENT AND FAMILY SUPPORT Certificated Benefits Supplemental and Concentration \$12,181

SUPPLIES Books And Supplies Supplemental and Concentration \$1,292.96

TRAVEL/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration \$1,798.56

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Health aide hired and trained Spent a week with Health clerk to take on duties at GO Began position in October, 2017	NURSE AIDE Classified Personnel Salaries Supplemental and Concentration \$16,376	NURSE AIDE Classified Personnel Salaries Supplemental and Concentration \$10,538.12
Expenses: personnel, training, extra-time		NURSE AIDE Classified Benefits Supplemental and Concentration \$4,075	NURSE AIDE Classified Benefits Supplemental and Concentration \$2,574.55
		NURSE AIDE PROF DEV EXT TIME Classified Personnel Salaries Supplemental and Concentration \$2,000	NURSE AIDE PROF DEV EXT TIME Classified Personnel Salaries Supplemental and Concentration \$0

NURSE AIDE PROF DEV EXT
TIME Classified Benefits
Supplemental and Concentration
\$498

NURSE AIDE PROF DEV EXT
TIME Classified Benefits
Supplemental and Concentration
\$0

PROF SERVICES Services And
Other Operating Expenditures
Supplemental and Concentration
\$2,500

PROF SERVICES Services And
Other Operating Expenditures
Supplemental and Concentration
\$463.88

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Expenses: MOU, personnel, duplication, material & supplies</p>	<p>3 mental health professionals were provided to three school sites in collaboration with KCSOS</p> <p>Student caseload of a minimum of 30 students (RW-45, RJH-30, GO-30)</p> <p>November 1st Loving Solutions parent class was held</p> <p>Held two collaborative meetings (Director of Special Ed, Vice-Principals, Principal, MHP's, School Psychologists, psychologist intern)</p> <p>Variety of issues being addressed: Self-Harm, Suicide Ideation, Social Skills, Effects of Divorce, Domestic Violence, Environmental Stressors, Anger Control, Conflict Resolution, Emotion Management, Negative Self-Talk, Gender Identity, Truancy, Academics</p>	<p>SSW MOU KCSOS Services And Other Operating Expenditures Supplemental and Concentration \$228,000</p>	<p>SSW MOU KCSOS Services And Other Operating Expenditures Supplemental and Concentration \$226,577</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>TK/K: Murray Farms or Lori Brock Museum 1st Grade: CALM 2nd: 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</p> <p>Expenses: transportation cost only, extra-pay/substitutes</p>	<p>17/18 Field Trips Kinder – Lori Brock Museum 1st – CALM 2nd – Fresno Museum 3rd – Long Beach Aquarium 4th – Mission Trip 5th – California Science Museum 6th – SCICON 7th - Ronald Reagan Library 8th - Museum of Tolerance</p>	<p>DISTRICT PROVIDED TRANSPORTATION Transfers Of Direct Costs Supplemental and Concentration \$35,000</p> <p>CONTRACT TRANSPORTATION Services And Other Operating Expenditures Supplemental and Concentration \$65,000</p>	<p>DISTRICT PROVIDED TRANSPORTATION Transfers Of Direct Costs Supplemental and Concentration \$2,758</p> <p>CONTRACT TRANSPORTATION Services And Other Operating Expenditures Supplemental and Concentration \$52,022.84</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>Expenses: classified staff, materials/supplies, duplication, consulting, professional development, travel, curriculum</p>	<p>RJH 2016 Initial 3 day training 2016-2017 Created PBIS TEAM 2016-2017 Created the Matrix 2017-2108 Creating Videos of behaviors wanted to see and behavior that do not want to be seen 2017-2108 Follow up training 2018 Roll out Video and lessons to students</p> <p>Redwood PBIS Journey 2014-2015-Team Created & Initial Training Site Focus: Introduction to staff on the purpose of PBIS 2015-2016-Team attended training and initial roll out to staff at the beginning of school year - expectations creation started 2016-2017-Team training , monthly meetings, school wide focus monthly, started lesson bank for teachers 2017-2018-Team training, monthly meetings, SWIS implementation, site visit, campus visibility focus, monthly student focus, lesson for teachers, school wide focus tied to class of the month</p> <p>Golden Oak PBIS 2017-18: December 11-18, 2017 PBIS Site Leadership Team Training</p>	ALTERNATIVE TO SUSPENSION STAFF Classified Personnel Salaries Supplemental and Concentration \$16,376	ALTERNATIVE TO SUSPENSION STAFF Classified Personnel Salaries Supplemental and Concentration \$0
		ALTERNATIVE TO SUSPENSION STAFF Classified Benefits Supplemental and Concentration \$4,074	ALTERNATIVE TO SUSPENSION STAFF Classified Benefits Supplemental and Concentration \$0
		PBIS STAFF TRAINING Classified Personnel Salaries Supplemental and Concentration \$2,000	PBIS STAFF TRAINING Classified Personnel Salaries Supplemental and Concentration \$0
		PBIS STAFF TRAINING Classified Benefits Supplemental and Concentration \$187	PBIS STAFF TRAINING Classified Benefits Supplemental and Concentration \$0
		PBIS SUPPLIES/STUDENT INCENTIVES Books And Supplies Supplemental and Concentration \$25,000	PBIS SUPPLIES/STUDENT INCENTIVES Books And Supplies Supplemental and Concentration \$0
		PBIS CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration \$25,000	PBIS CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration \$8,466.49
		PBIS TEACHER EXT TIME/SUBS Certificated Personnel Salaries Supplemental and Concentration \$10,000	PBIS TEACHER EXT TIME/SUBS Certificated Personnel Salaries Supplemental and Concentration \$4,375.10
		PBIS TEACHER EXT TIME/SUBS Certificated Benefits Supplemental and Concentration \$1,758	PBIS TEACHER EXT TIME/SUBS Certificated Benefits Supplemental and Concentration \$601.41

Sequoia PBIS
2017-2018 Team composed of Assistant Principal, PE Teacher, 5th Grade Teacher and Psychologist attended the initial PBIS Training.

PBIS CURRICULUM Services And Other Operating Expenditures Supplemental and Concentration \$25,000

PBIS CURRICULUM Services And Other Operating Expenditures Supplemental and Concentration \$0

PBIS CONFERENCE/TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$20,000

PBIS CONFERENCE/TRAVEL Services And Other Operating Expenditures Supplemental and Concentration \$16,225

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:

Level 5: Full implementation and Sustainability

Action 3.1 - the school district transitioned from Synrevoice system to School Messenger as the district's communication system, training was provided to all four school sites on the new system, aligned messages/calls to be made weekly by district office and school sites, worked to ensure messages are delivered timely, and clearly to parents, mailing/flyers continue to be sent home on Thursdays with students, surveys for parents were made available on paper, online and via phone with the new system, and school sites combined messages with events to convey information to more parents

Action 3.2 - the community liaison provided educational workshops for parents to build capacity in positive parenting, health & wellness, and provided services to students with behavior, attendance, health, and basic needs

Action 3.3 - the intern psychologist provided mental health support to students by assisting four school sites and taking part in the collaborative meeting with mental health professionals, site administration, and school psychologists to conduct evaluations, assessments, observations and rating scales and worked with a caseload of 23 students to provide skills support

Action 3.4 - school district nurses supported students with health, vision, dental, home and hospital services to minimize disruption of student learning as needed. Reviewed and updated records for health requirements for school enrollment, participated in student study teams, 504's, and IEPs. Trained and educated school personnel, parents and community members on student health needs, the use of EPIPENS, and AED monitoring.

Action 3.5 - the district fully implemented and has continued to improve the referral process for students and families with needs involving safety, naturalization, medicare, health care, housing, drug addiction. Coordinating services to minimize or eliminate barriers preventing students from attending and succeeding in school

Action 3.6 health aide - a full time health aide was hired for Golden Oak elementary to provide services to students and monitoring of health needs at the site for students

Action 3.7 - mental health professionals (MHP) at three sites made an impact with students and parents by assisting in all three of the Multi-Tiered Systems of supports and conducting parent classes for all schools.

Action 3.8 -TK - 6 grades participated in educational excursions that actively engaged students to obtain a deeper knowledge of the subjects they are studying and allow them to see how ideas are connected. Students participated in the following field trips: Kinder-Lori Brock Museum, 1st -California Living Museum, 2nd – Fresno Museum, 3rd – Long Beach Aquarium, 4th – Mission Trip, 5th – California Science Museum, 6th – SCICON, 7th - Ronald Reagan Library, 8th - Museum of Tolerance

Level 3: Initial Implementation

Action 3.9 - all four school sites are in different levels of implementation of Positive Behavior Interventions and Supports (PBIS), to respond appropriately and effectively when students misbehave, while keeping students in school and moving forward educationally and behaviorally

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

Goal 3

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. The school district transitioned from Synrevoice system to School Messenger. The Director of Technology provided training to all 4 sites on the new system to align messages/calls to be made weekly by district office and school sites, improved system to ensure messages are delivered timely, and clearly, mailing/flyers continue to be sent home on Thursdays in the “Thursday student folder”, surveys for parents are available on paper, online and via phone with new system, and school sites combined messages with events to convey information to more parents.

Action 3.2: was deemed effective based on 641 parents participating in workshops on topics such as Health and Wellness, Nurturing Parenting classes, Family Wellness, Child Wellness and Resources for Families in 2017-2018 compared to 495 in 2016-2017. Thirty one opportunities to participate were offered in 2017-2018 compared to twenty-seven in 2016-2017, Guided Opportunity parents were offered classes on conflict and resolution but no parents completed the class. 210 students received referral services support.

Action 3.3 was deemed effective as a results of the Intern Psychologists providing the following supports to students throughout the school year: caseload of 23 students, 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), 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, and participated SST/STAR meetings at Redwood and RJH

Action 3.4: was deemed effective as a result school district nurses supporting students with health, vision, dental, home and hospital services to minimize disruption of student learning as needed. Reviewed and updated records for health requirements for school enrollment, participated in student study teams, 504's, and IEPs. Trained and educated school personnel, parents and community members on student health needs, the use of EPIPENS, and AED monitoring. School audiometrist screened the hearing for 257 students at Golden Oak. Met requirements of SB1266 by training personnel (69 RSD employees). Partnered with Big Smiles Dental Program, Kern County Dental Health Network for Children, KCSOS, Kern County Public Health Department, Lions Club of Shafter and CSUB. Staff held dental clinics serving 180 students:

Redwood: 80 students

RJH: 11 student

Sequoia: 89 students

Collaboration with KC Public Health to immunize 724 students required for school entry

Sequoia: 122 students

Redwood: 135 students

Golden Oak: 112 students

RJH: 354 students

Action 3.5: was deemed effective in the increase of collaboration with community partnerships by hosting the Shafter Collaborative Meetings and inviting collaborative partners to present on the following topics: July 19, 2017, Purple Ribbon Month - Keeping Kids Safe In and Around Cars, Naturalization by United Farm Workers; August 16, 2017, Medicare 101: The Nuts & Bolts of Medicare, Overview on Kern Family Health Care; September 20, 2017, Fair Housing Overview; Treating Opioid Dependence, Wasco Collaborative, Wasco Breakfast and Kern County Network for Children. The partnerships were beneficial for families who received services for all students; including low income, neglected and abused children and their families (210 students and 39 Foster Youth received services for support).

Action 3.6 was deemed effective when the health aide was hired and trained to support the health needs for students at Golden Oak elementary and supported nurses by administering first aid in the health office.

Action 3.7 was deemed effective with three mental health professionals (MHP's) in meeting the four key areas of focus-

- 1) Identifying, assessing, and referring at-risk youth to appropriate services and programs using the Multi-Tiered System of Supports (MTSS)
- 2) Provide cognitive behavioral classes/groups
- 3) Provide parent engagement opportunities and parent education classes

4) MHP's received training on evidence-based practices to support the at-risk youth

Three school sites had mental health professionals provide services for 145 referrals from August 2017 to December 2017 for students needing support for poor social skills, behavior problems, low academic achievement, poor concentration, aggressive behaviors towards others, withdrawn/isolates-self, grief/loss and substance abuse. 99 students resulted in needing either Tier 3 (9 students), Tier 2 (84 students), or Tier 1(5 students) services, with one student refusing services and/or parent/guardian refusal for services. 68 students were referred to community resources/service providers and/or provided direct services by MHP's. Outside referrals to E.D.G.E (Education Diversion & Goals to Endeavor), College Community Services, Camp Make Believe, or Americorps as needed. MHP's facilitated nine (9) cognitive behavioral groups during the first reporting period for 26 students, Check In/Check Out to 25 students and conducted parent education classes on Parent Project: Loving Solutions, attended Back to School Nights, Family Festivals, and Foster Youth night and one MHP participated in teacher conferences at Golden Oak.

Action 3.8 was deemed effective for students in TK-8th grade participated in educational excursion that were active and engaging and inspired students to obtain a deeper knowledge of the subjects that they studied and allowed them to see how ideas were connected.

Students participated in the following field trips by grade level:

Kinder – Lori Brock Museum

1st - CALM

2nd - Fresno Museum

3rd - Long Beach Aquarium

4th - Mission Trip

5th - California Science Museum

6th - SCICON

7th - Ronald Reagan Library

8th - Museum of Tolerance

Action 3.9 was deemed effective since all four school sites have implemented PBIS although are at different levels of implementation. There is a need to continue providing help to students who have a socio-emotional wellness need. The school district is at a medium status level with a 2.7% suspension rate for "All" students. The Foster Youth student group declined significantly (-5.6%) and is currently at a medium status level with a 2.1% suspension rate. The homeless student group is at a very low status with a rate of 0% for suspensions.

In the Spring of 2017(2013-2014 compared to 2015-2016), the district had all student groups in either the yellow, orange or red performance levels, the Asian student group was in the red performance level and declined significantly by -2.8% improving the performance level to blue in Fall of 2017 (2015-2016 compared to 2016-2017).

In the Spring of 2017(2013-2014 compared to 2015-2016),as a district, RSD had eight of the student groups in the high or very high status level.

In the Fall of 2017(2015-2016 compared to 2016-2017) RSD had only one student group in the high status level (Students With Disabilities) and all other student groups were either in the very low to medium range indicating progress in meeting the needs of unduplicated pupils especially Foster Youth, Socioeconomically Disadvantaged students, and English Language Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1
SYNREVOICE PROGRAM Services And Other Operating Expenditures Supplemental and Concentration
\$6,500.00
\$6,359.59
\$140.41
98%

STAKEHOLDER COMM SUPPLIES Books And Supplies Supplemental and Concentration
\$5,000
\$287.58
\$4,712.42
6%
Cost of supplies less than expected.

CLASSIFIED STAFF TRAINING Classified Personnel Salaries Supplemental and Concentration
\$2,000
\$82.40
\$1,917.60
4%
Cost of staff for communication and child care less than expected.

CLASSIFIED STAFF TRAINING Classified Benefits Supplemental and Concentration
\$187.00
\$14.30
\$172.70
8%
Cost of staff for communication and child care less than expected.

DISTRICT INTERPRETER Classified Personnel Salaries Title I-A

\$25,667.81

\$25,796.26

\$(128.45)

101%

DISTRICT INTERPRETER Classified Benefits

\$14,653.49

\$14,665.86

\$(12.37)

100%

3.2

COMMUNITY LIAISON Classified Personnel Salaries Supplemental and Concentration

\$12,397.08

\$12,036

\$361.08

97%

COMMUNITY LIAISON Classified Benefits Supplemental and Concentration

\$7,428

\$7,153.78

\$274.22

96%

COMMUNITY LIAISON Classified Personnel Salaries Title I-A

\$37,191.24

\$36,423.39

\$767.85

98%

COMMUNITY LIAISON Classified Benefits

\$22,284

\$21,444.64

\$839.36

96%

SUPPLIES Books And Supplies Supplemental and Concentration

\$5,000

\$6,595.88

\$(1,595.88)

132%

Cost and need of supplies for action greater than anticipated.

NUTRITIONAL SNACKS Services And Other Operating Expenditures Supplemental and Concentration

\$300

\$0

\$300.00

0%

Nutritional Snacks paid through supplies code above.

PARENT TRAINING CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration

\$25,500

\$14,400

\$11,100.00

56%

Cost of program provided less than anticipated.

CHILD CARE PARENT TRAINING Classified Personnel Salaries Supplemental and Concentration

\$3,000

\$646.08

\$2,353.92

22%

Less than anticipated child care needed.

CHILD CARE PARENT TRAINING Classified Benefits Supplemental and Concentration

\$281

\$46.85

\$234.15

17%

Less than anticipated child care needed.

PARENT OUTREACH TRAVEL Services And Other Operating Expenditures Supplemental and Concentration

\$2,000

\$750.31
\$1,249.69
38%

Community Liason travel expense less than expected.

3.3

INTERN PSYCH Certificated Personnel Salaries Supplemental and Concentration

\$16,472.75
\$16,472.70
\$0.05
100%

INTERN PSYCH Certificated Benefits Supplemental and Concentration

\$8,980.73
\$8,752.91
\$227.82
97%

INTERN SUPPLIES Books And Supplies Supplemental and Concentration

\$500
\$0
\$500.00
0%

Intern Psych supplies provided by school site.

504 SUPPLIES Books And Supplies Supplemental and Concentration

\$500
\$0
\$500.00
0%

504 evaluation expenses not needed.

3.4

DISTRICT NURSE Certificated Personnel Salaries Supplemental and Concentration

\$94,729.00
\$89,924.05
\$4,804.95
95%

DISTRICT NURSE Certificated Benefits Supplemental and Concentration

\$33,991.87

\$33,279.74

\$712.13

98%

NURSE SUPPLIES Books And Supplies Supplemental and Concentration

\$2,000

\$459.89

\$1,540.11

23%

Nurse supplies also provided with other funding source.

CONF/TRAVEL Services And Other Operating Expenditures Supplemental and Concentration

\$1,000

\$567.61

\$432.39

57%

Less than anticipated cost for conference.

EPIPENS and AED monitoring. Services And Other Operating Expenditures Supplemental and Concentration

\$10,000

\$13,660.99

\$(3,660.99)

137%

Cost of EPIPEN, CPR and AED traing higher than anticipated.

PROF DEVELOPMENT Certificated Personnel Salaries Supplemental and Concentration

\$2,000

\$2,838.69

\$(838.69)

142%

Larger group of certificated staff present for training.

PROF DEVELOPMENT Certificated Benefits Supplemental and Concentration

\$351

\$486.43

\$(135.43)

139%

Larger group of certificated staff present for training.

PROF DEVELOPMENT Classified Personnel Salaries Supplemental and Concentration

\$1,580.36

\$(1,580.36)

0%

Larger group of classified staff present for training.

PROF DEVELOPMENT Classified Benefits Supplemental and Concentration

\$0

\$298.92

(\$298.92)

0%

Larger group of classified staff present for training.

3.5

DIRECTOR OF STUDENT AND FAMILY SUPPORT Certificated Personnel Salaries Supplemental and Concentration

\$36,498

\$39,600.25

\$(3,102.25)

108%

DIRECTOR OF STUDENT AND FAMILY SUPPORT Certificated Benefits Supplemental and Concentration

\$11,558

\$12,181

\$(623.00)

105%

SUPPLIES Books And Supplies Supplemental and Concentration

\$10,000

\$1,292.96

\$8,707.04

13%

Less than needed supplies purchased for action.

TRAVEL/PROF DEVELOPMENT Services And Other Operating Expenditures Supplemental and Concentration

\$5,000
\$1,798.56
\$3,201.44
36%

Less than needed conference and travel needed for action.

3.6
NURSE AIDE Classified Personnel Salaries Supplemental and Concentration
\$16,376
\$10,538.12
\$5,837.88
64%

New nurse aide began position late in year, total salary not needed.

NURSE AIDE Classified Benefits Supplemental and Concentration
\$4,075
\$2,574.55
\$1,500.45
63%

New nurse aide began position late in year, total salary not needed.

NURSE AIDE PROF DEV EXT TIME Classified Personnel Salaries Supplemental and Concentration
\$2,000
\$0
\$2,000.00
0%

No extra time needed for new nurse aide.

NURSE AIDE PROF DEV EXT TIME Classified Benefits Supplemental and Concentration
\$498
\$0
\$498.00
0%

No extra time needed for new nurse aide.

PROF SERVICES Services And Other Operating Expenditures Supplemental and Concentration
\$2,500
\$463.88

\$2,036.12

19% Less than needed professional services needed for new nurse aide.

3.7

SSW MOU KCSOS Services And Other Operating Expenditures Supplemental and Concentration

\$228,000

\$226,577

\$1,423.00

99%

3.8

DISTRICT PROVIDED TRANSPORTATION Transfers Of Direct Costs Supplemental and Concentration

\$35,000

\$2,758

\$32,242.00

8%

As of 6/8/18 not all expenses charged for district provided transportation services.

CONTRACT TRANSPORTATION Services And Other Operating Expenditures Supplemental and Concentration

\$65,000

\$52,022.84

\$12,977.16

80% N

Not all expenses for charter buses charged for field trips.

3.9

ALTERNATIVE TO SUSPENSION STAFF Classified Personnel Salaries Supplemental and Concentration

\$16,376

\$0

\$16,376.00

0%

PBIS Clerk not hired in 17-18

ALTERNATIVE TO SUSPENSION STAFF Classified Benefits Supplemental and Concentration

\$4,074

\$0

\$4,074.00

0%

PBIS Clerk not hired in 17-18

PBIS STAFF TRAINING Classified Personnel Salaries Supplemental and Concentration

\$2,000

\$0

\$2,000.00

0% C

Classified PBIS training provided at site level with site budgets.

PBIS STAFF TRAINING Classified Benefits Supplemental and Concentration

\$187

\$0

\$187.00

0%

Classified PBIS training provided at site level with site budgets.

PBIS SUPPLIES/STUDENT INCENTIVES Books And Supplies Supplemental and Concentration

\$25,000

\$0

\$25,000.00

0%

Program not fully implemented

PBIS CONSULTANT Services And Other Operating Expenditures Supplemental and Concentration

\$25,000

\$8,466.49

\$16,533.51

34%

Need for consultant less than expected.

PBIS TEACHER EXT TIME/SUBS Certificated Personnel Salaries Supplemental and Concentration

\$10,000

\$4,375.10

\$5,624.90

44%

Program not fully implemented

PBIS TEACHER EXT TIME/SUBS Certificated Benefits Supplemental and Concentration

\$1,758
\$601.41
\$1,156.59
34%
Program not fully implemented

PBIS CURRICULUM Services And Other Operating Expenditures Supplemental and Concentration
\$25,000
\$0
\$25,000.00
0%
Program not fully implemented

PBIS CONFERENCE/TRAVEL Services And Other Operating Expenditures Supplemental and Concentration
\$20,000
\$16,225
\$3,775
81%
Cost for conference less than expected.

TOTAL GOAL 3 BUDGET ALL SOURCES	\$893,242.97
TOTAL GOAL 3 ESTIMATED EXPENSES ALL SOURCES	\$701,654.15
TOTAL GOAL 3 ESTIMATED REMAINING BUDGET	\$191,589
TOTAL GOAL 3 ESTIMATED PERCENTAGE SPENT	79%

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

Changes to action 3.7 to meet the needs of all unduplicated pupils and per stakeholder request to expand the MHP's in order to serve students at all four sites. (page 238)
Changes to action 3.9 include the need to address the staff training needs on how to support positive discipline and behavior for Students with Disabilities currently in the red status of performance for RSD. (page 243)

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Principals LCAP Meeting on September 15, 2017 at 8:30 a.m. in the Parent Center

LCAP Stakeholders Meeting on October 16, 2017 at 6:00 p.m. in the Parent Center

Data and Budget Update (RTA, CSEA, site and administrators, parents representing Golden Oak Elementary, Redwood Elementary, parents of RFEP students, parents of English Only parents)

LCAP Stakeholders Meeting on November 13, 2017 at 6:00 p.m. in the Parent Center Goal 1, Actions Updates (RTA, CSEA, site and administrators, parents representing Golden Oak Elementary, and parents of RFEP students)

LCAP Stakeholders Meeting on December 11, 2017 at 6:00 p.m. in the Parent Center

LCAP Data (RTA, CSEA, site and administrators, parents representing Golden Oak Elementary and Redwood Elementary, and parents of RFEP students)

Certificated Meeting on December 18, 2017 at 4:00 p.m. in the Parent Center

Classified Meeting on December 18, 2017 at 5:00 p.m. in the Parent Center

LCAP Meeting for Spanish speaking parents on December 20, 2017 at 4:30 p.m. in the Parent Center

LCAP Meeting for English speaking parents on December 20, 2017 at 5:30 p.m. at Parent Center

LCAP City Stakeholder Meeting on December 22, 2017 at 9:00 a.m. at City Hall

No stakeholders were present at the City Stakeholder meeting. The presenter was available for 30 minutes.

LCAP Community Meeting on December 22, 2017 at 2:00 p.m. at Parent Center

No stakeholders were present at the meeting. The presenter was available for 30 minutes.

Certificated Meeting on January 16, 2018 at 4:00 p.m. in the Parent Center

Classified Meeting on January 16, 2018 at 5:00 p.m. in the Parent Center

LCAP City Stakeholder Meeting on January 19, 2018 at 9:00 a.m. at City Hall
No stakeholders were present at the City Stakeholder meeting. The presenter was available for 30 minutes.

LCAP Community Meeting on January 19, 2018 at 2:00 p.m. at Parent Center
No stakeholders were present at the meeting. The presenter was available for 30 minutes.

LCAP Parent Spanish Meeting on January 19, 2018 at 5:00 p.m. at Parent Center

LCAP Parent English Meeting on January 19, 2018 at 6:00 p.m. in the Parent Center

LCAP Committee Meeting on February 16, 2018 at 4:00 p.m. in the Parent Center

LCAP City Stakeholder Meeting on March 16, 2018 at 9:00 a.m. in the Parent Center
No stakeholders were present at the City Stakeholder meeting. The presenter was available from 8:45 to 9:23 a.m.

LCAP Community Meeting on March 16, 2018 at 2:00 p.m. in the Parent Center

LCAP Parent Spanish Meeting on March 16, 2018 at 5:00 p.m. in the Parent Center

LCAP Parent English Meeting on March 16, 2018 at 6:00 p.m. in the Parent Center

Certificated Meeting on March 19, 2018 at 4:00 p.m. in the Parent Center

Classified Meeting on March 19, 2018 at 5:00 p.m. in the Parent Center

DELAC Meetings for Parents of English Learners: October 26, 2017, January 25, 2018, February 22, 2018, March 22, 2018, May 24, 2018 @ 8:30 a.m. in the Parent Center (LCAP goals, actions/services and metrics for English Learner services, LCAP input to the Superintendent)

Public Hearing held on Monday, June 11, 2018 at Golden Oak Elementary Cafeteria at 6:00 p.m.

LCAP Board requested Workshop, June 19, 2018 at Parent Center at 3:00 p.m.

Board Meeting held on Monday June 25, 2018 at Golden Oak Elementary Cafeteria at 6:00 p.m.

Impact on LCAP and Annual Update

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

The following topics were addressed during the meeting: CAASPP historical data by school site from 2015-2017, walked principals through an understanding of LCAP reporting and accountability, explained the six state and local indicators in depth, reported on the

expected growth targets for each priority, discussed areas of improvement, setting up letters for SARB, setting up cut scores for at risk students. As a result of the meeting site administrators expressed the need to have a system in place to report data, duplication needs for SUTW assessments, STAR training for administration and coaches, and the need for the district to purchase 95% instructional materials.

The Assistant Superintendent reviewed the norms for the LCAP Stakeholders meetings and introductions of all stakeholders present were conducted. The LCAP presentation included review of the 2017-2018 goals, state and local priorities and metrics, and the accountability system. A handout was provided on the eight priorities, update on pending changes for self reporting instruments and local metrics, a video was presented on "What's your why?", review of CAASPP data. Stakeholders were provided with a copy of the goals, actions/services, and metrics. Stakeholders participated on an activity to identifying the percentages for the CAASPP and growth targets for 2017-2018.

A presentation was conducted by the Chief Business Official on the LCAP goals and the state priorities on the use of supplemental and concentration funds, equality vs. equity, and a model of continuous improvement. As a result of the LCAP Stakeholder meeting, stakeholders asked, "How come instructional aides are not being placed to assist all grades and when were stakeholders informed about the 95% program and its implementation?" Stakeholders requested extra help for their students and help for the teachers with academics and student behavior. They asked about carryover one time small amounts and they recommended we look into Mini-Corps or other programs that can be used to help teachers and also asked for tutoring to help students. Stakeholders asked to have shade for the playgrounds, and were informed actions need to be well considered. In addition, stakeholders asked that all actions being considered outside of stakeholder meetings be presented to the LCAP Committee.

As a result of the LCAP Stakeholder meeting, the attendees understood the correlation of the California Dashboards, the 5 by 5 grid, attendance data and the actions currently in the LCAP. Stakeholders were informed of changes in the new accountability system, reviewed multiple measures for improvement, and were informed of the states textbook adoption scheduled for K-12 curriculum framework development and adoption of K-8 instructional materials. Stakeholders were informed of the change to have the district Superintendent taking the lead hosting the LCAP meetings and revising the scheduled meeting dates and adding meeting dates to increase participation from different stakeholders as required by law. Copies were distributed on the California of education department state indicators and performance levels for Richland School District, attendance information.

As a result of the Certificated LCAP meeting which centered around the changes that the LCAP will have next year. Certificated personnel had questions regarding LCAP funds being used to pay for programs, project or personnel that could be paid out of other funds. Questions arose regarding evaluation and how we (admin) determined which items to keep and which items to drop. The meeting touched on possible programs to create a newcomers program for non English Speakers, expand Project Lead the Way at the junior high and examine the effectiveness of the GATE Program. In addition, changes to LCAP paid positions were discussed. For the next meeting the certificated staff will work with Dr. Garcia to analyze the effectiveness of each action/service of the current LCAP and what impact it has had this year as well as initiate recommendations for next year.

Classified employees were introduced to the new process and had some questions as to how they could have input into the new LCAP. The group will look at the LCAP and come back next month with ideas on how the LCAP can improve school classrooms, engagement and overall communication between the LCAP developers and classified employees.

Spanish speaking parents were introduced to the new LCAP process and how they can help the district develop the goals and objectives for the Local Control and Accountability Plan. The discussion centered on: LCAP Budget, LCAP goals, programs such as aides for transitional kindergarten teachers, cafeteria services and technology, training for parents to access all of our informational (media) systems. Also, since the local newspaper went out of business the district needs to figure out how to get the information and messages out to parents and the community.

Introduced LCAP process to stakeholders and reviewed how the LCAP is developed to improve the academic achievement of our students. Meeting was poorly attended but the three people in attendance inquired as to the funding formula, how the district intended to establish attainable goals and how those outcomes would be shared with the community. Parents provided input into which programs they would like the district to continue Project Lead The Way , After School Programs, and implement Dual Immersion next year. Parent expressed concern regarding LCAP budget allocations and questions on how we would correct them.

The Superintendent shared a list of recommendations for the LCAP. As a result of the recommendations shared there was discussion regarding the list of recommendations for the LCAP by the Certificated stakeholders. The LCAP goals, actions and budget were discussed.

As a result of the Classified meeting, stakeholders addressed instructional aides for Transitional Kindergarten. There was discussion about the teacher to student ratio, Project Lead the Way, the construction of a new Junior High, concerns about staff restrooms and janitor duties/list. There was also discussion about the Shafter Task Force in the Community of Shafter.

Spanish speaking parents engaged in a discussion regarding the LCAP list of recommendations and the LCAP goals, actions, and budget.

English speaking parents engaged in a discussion regarding the LCAP list of recommendations and the LCAP goals, actions, and budget.

Attendees reviewed the list of possible additions to the LCAP for next year and RTA brought a list of suggestions that the superintendent requested be incorporated into categories for the LCAP Committee to discuss at the next meeting.

Four parents of English Language Learners and one Foster parent attended the LCAP Community Stakeholder meeting. Two presentations were conducted during the meeting. The first presentation was on the state data, state priorities and current actions and services. The second presentation was on local data (DIBELS and STAR math and reading). The stakeholders engaged in analyzing the data.

In attendance for the LCAP Stakeholders Meeting for Spanish speaking parents were: an English Learner parent who attended the community meeting earlier in the day and chose to stay for the Spanish parent meeting, one site administrator, and one district administrator . Upon request of the two administrators the meeting initiated at 5:30 p.m. and a presentation on state data commenced.

The LCAP Stakeholder's Meeting for Parents in English was scheduled to begin at 6:00 p.m. Due to the presentation from the previous meeting commencing at 5:30 p.m. the presentation continued as new stakeholders arrived for the 6 p.m. meeting. Stakeholders were informed that the presentation would be cycled back to the beginning in order for them to hear the full presentation. The following stakeholders arrived between 5:40 and 6:15 p.m.: one board trustee, three certificated staff, and six parents of English Only students. In regards to priority 5B, a question was raised as to why students are absent. A recommendation was made to add the question, "Why is your student absent?" to a survey at the school site level and then analyze the data. Stakeholders discussed possible motives that may affect low percentage rates for attendance such as: 504s, asthma, independent study, doctor appointments, and students entering the junior high not having their TDap vaccination. During the discussion on attendance, it was shared that the district will be implementing a new student information system which is through Illuminate. District-wide the district has a State School Attendance Review Board (SARB), health services and the schools provide attendance incentives. Stakeholders recommended that incentives be provided to parents who complete the survey. The School Site Council at Golden Oak has established a survey and the question, "Why is your student absent?" could be added to the district survey. Other recommendations that were made by a stakeholder was hiring an SRO (School Resource Officer) and/or a Family Liaison. A recommendation was made to investigate why the SBAC scores in mathematics take a dip from fourth grade to fifth grade.

The Richland School District DELAC Advisory Committee advised the district on the following:
SPSA, District-wide needs assessment, established goals and objectives for programs and services for English Learners, developed a plan to ensure compliance with teacher and instructional aide requirements, reviewed and made comments on reclassification procedures, on written notifications required to be sent to parents, LCAP goals, actions and services, and EL Plan (ESSA Transition Plan)

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

1. Provide an after school program to help with mastery and transitions for language acquisition with a minimum of two tutors per school site and without limit to the number of students (provide opportunity for all English Language Learners students).
2. Parent Involvement: Have a dedicated Community Liaison that helps engage parents to participate actively in DELAC, ELAC, and SSC for the education of their students. Improve student achievement and show support to students and the importance of their education.
3. Provide prevention programs to avoid intervention without limit of number of students with availability to Mental Health Professionals

The Superintendent responded to the recommendations from the DELAC council: item #1 is addressed in goal 2; action 2.1 and 2.11: the actions have been revised to provide increased and improved services for English Language Learners. Item #2 is addressed in goal 2 and 3: action 2.11 and 3.2, changes were made to both actions to increase engagement opportunities for parents

on educational topics as requested by the DELAC committee. Item #3 is addressed in goal 3, action 3.7: the action was revised by increasing the number of Mental Health Professionals from three to four. As a result a higher number of Social-Economically Disadvantage students, English Learners, Foster Youth and Homeless students will receive direct social-emotional help. A response in writing was provided to the DELAC Advisory Council on April 25, 2018.

As a result of the Public Hearing held on Monday, June 11, 2018 the following recommendations were made: The Richland School District Board requested a workshop on the LCAP process and asked the workshop be scheduled before the next calendared board meeting (June 25, 2018).

As a result of the Board Workshop stakeholders learned about the process of the LCAP development since its inception and the state accountability system being developed to determine improvement for school districts. Parents, staff, administration, board members, Kern County Superintendent of Schools LCAP analysts provided input and asked questions about the process and ways to improve future LCAP development stakeholder meetings. Parents expressed the need to evaluate effectiveness of GATE in the district and meeting the needs of high achieving students.

As a result of the Regular Board meeting, the public spoke in support of the changes taking place in the district, the need to analyze further the work of the district, the LCAP process and opportunities to improve practices for the betterment of students, addressing the socio-emotional needs continuing to improve the practices of the district and the LCAP content. The board made the recommendation to approve the 2018-2019 LCAP.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

For the coming year the Junior High will need to continue to hire single-subject credentialed teachers for ELA and Mathematics. The district needs to improve from 97% fully credentialed teachers as a result of the statewide teacher shortage, will be a carried action for the next two years.

The continued need for improvement will be focused 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.

Greatest Needs:

In the area of English Language Arts the SBAC results identified in the “RED” Performance Level for Students with Disabilities Students with Disabilities (Red):

Status: “Very Low” - Distance from Level 3 (DF3) -134.1 points

Change (Declined) by -6.7 points

In the area of Mathematics the SBAC results identified in the “RED” Performance Level for Students with Disabilities

Students with Disabilities (Red):
 Status: "Very Low" - Distance from Level 3 (DF3) -157.2 points
 Change (Declined) by -3.5 points

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																														
Priority 1(a): Teachers appropriately assigned and fully credentialed for assignment	<p>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.</p> <table><caption>RSD Teacher Credentialing Status</caption><thead><tr><th></th><th>Year 1 - Induction Program</th><th>Year 2 - Induction Program</th><th>New Teachers Year 2 - Induction Program (Pending Final of Year 1 completions)</th><th>Interns</th><th>Others - 1 Year Permits</th></tr></thead><tbody><tr><td>2016-2017 Baseline</td><td>0</td><td>0</td><td>0 pending Final of Year 1 Completions</td><td>0</td><td>0</td></tr><tr><td>2017-2018</td><td>0</td><td>0 Fully Credentialed</td><td>0 Year 2 of Induction Program</td><td>0 Interns</td><td>0 Fully Credentialed</td></tr><tr><td>2018-2019</td><td>0</td><td>0 except for new teachers</td><td>0 except for new teachers</td><td>Move to year 1</td><td>0 except for new teachers</td></tr><tr><td>2019-2020</td><td>0</td><td>0</td><td>0 except for new teachers</td><td>0 except for new interns</td><td>0 except for new teachers</td></tr></tbody></table> <p><small>Note: All pending successful completion of program requirements</small></p>		Year 1 - Induction Program	Year 2 - Induction Program	New Teachers Year 2 - Induction Program (Pending Final of Year 1 completions)	Interns	Others - 1 Year Permits	2016-2017 Baseline	0	0	0 pending Final of Year 1 Completions	0	0	2017-2018	0	0 Fully Credentialed	0 Year 2 of Induction Program	0 Interns	0 Fully Credentialed	2018-2019	0	0 except for new teachers	0 except for new teachers	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	<p>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.</p>	<p>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.</p>	<p>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.</p>
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2019-2020	0	0	0 except for new teachers	0 except for new interns	0 except for new teachers																													
Priority 1(b): Pupil access to standards-aligned materials	<p>100% of pupils have access to standards-aligned materials per State Reported SARC.</p>	<p>100% of pupils will have access to standards-aligned materials per State Reported SARC.</p>	<p>100% of pupils will continue to have access to standards-aligned materials per State Reported SARC.</p>	<p>100% of pupils will continue to have access to standards-aligned materials per State Reported SARC.</p>																														
Priority 1(c): School facilities maintained in good repair	<p>In the Richland School District: three school sites have an overall rating of “exemplary”</p>	<p>Maintain all three school sites to have an overall rating of “exemplary” and maintain/improve</p>	<p>Maintain two school sites to have an overall rating of “exemplary” and maintain/improve</p>	<p>Maintain two school sites to have an overall rating of “exemplary” and maintain/improve</p>																														

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and one school site has an overall rating of “good repair “ as indicated on the State Reported SARC.	one school site has an overall rating of “good repair “ as indicated on the State Reported SARC.	two school sites to have an overall rating of “good repair “ as indicated on the State Reported SARC.	two school sites to have an overall rating of “good repair “ 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 ELA as indicated on the California Dashboard.	Students in grades 3rd-8th in the “All” category will make an overall increase of 15 points to move towards level three (DF3) in ELA as indicated on the California Dashboard.	Students in grades 3rd-8th in the “All” category will make an overall increase of 3 points to move towards level three (DF3) in ELA as indicated on the California Dashboard.	Students in grades 3rd-8th in the “All” category will make an overall increase of 3 points to move towards level three (DF3) in ELA as indicated on the California Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																				
	<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"> <thead> <tr> <th colspan="5">Science Percentage of Students who Scored Proficient or Advanced</th> </tr> <tr> <th></th> <th>2013-2014 CST</th> <th>2014-2015 CST</th> <th>2015-2016 CST</th> <th>2016-2017 CAST</th> </tr> </thead> <tbody> <tr> <td>5th Grade</td> <td>23%</td> <td>24%</td> <td>24%</td> <td>CAST data will be available</td> </tr> <tr> <td>8th Grade</td> <td>38%</td> <td>41%</td> <td>40%</td> <td>CAST data will be available</td> </tr> </tbody> </table>	Science Percentage of Students who Scored Proficient or Advanced						2013-2014 CST	2014-2015 CST	2015-2016 CST	2016-2017 CAST	5th Grade	23%	24%	24%	CAST data will be available	8th Grade	38%	41%	40%	CAST data will be available	<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>Students in grades 3rd-8th in the “All” category will make an overall increase of 7 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>Students in grades 3rd-8th in the “All” category will make an overall increase of 7 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>
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Priority 4(b): Academic Performance Index	Not Applicable	Not Applicable	Not Applicable	Not Applicable																				
Priority 4(c):	Not Applicable	Not Applicable	Not Applicable	Not Applicable																				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																	
Pupils completing a-g or CTE sequences/programs																																																					
Priority 4(d): EL pupils making progress toward English proficiency	<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> <table> <tr> <th>CDSCODE</th> <th>Name</th> <th>Color</th> <th>Status Level</th> <th>Change Level</th> <th>Percent, Current Year Status</th> <th>Change</th> </tr> <tr> <td>1563578000000</td> <td>Richard Union Elementary</td> <td>Orange</td> <td>Low</td> <td>Maintained</td> <td>63.1%</td> <td>1.1%</td> </tr> <tr> <td>1563578010771</td> <td>Sagevale Elementary</td> <td>Yellow</td> <td>Low</td> <td>Increased</td> <td>60.9%</td> <td>8.3%</td> </tr> <tr> <td>1563578000889</td> <td>Redwood Elementary</td> <td>Orange</td> <td>Low</td> <td>Maintained</td> <td>61.9%</td> <td>-0.7%</td> </tr> <tr> <td>1563578010003</td> <td>Richard Junior High</td> <td>Orange</td> <td>Medium</td> <td>Decline</td> <td>67.1%</td> <td>-3.1%</td> </tr> <tr> <td>1563578000051</td> <td>Golden Oak Elementary</td> <td>Orange</td> <td>Low</td> <td>Maintained</td> <td>63.6%</td> <td>0.5%</td> </tr> </table>	CDSCODE	Name	Color	Status Level	Change Level	Percent, Current Year Status	Change	1563578000000	Richard Union Elementary	Orange	Low	Maintained	63.1%	1.1%	1563578010771	Sagevale Elementary	Yellow	Low	Increased	60.9%	8.3%	1563578000889	Redwood Elementary	Orange	Low	Maintained	61.9%	-0.7%	1563578010003	Richard Junior High	Orange	Medium	Decline	67.1%	-3.1%	1563578000051	Golden Oak Elementary	Orange	Low	Maintained	63.6%	0.5%	RSD EL students will increase by 1.1 percentage points toward English proficiency as indicated on the California Dashboard.	73.5% of EL students will continue to make progress towards English proficiency as indicated on the California Dashboard.	74% of EL students will continue to make progress towards English proficiency as indicated on the California Dashboard.							
CDSCODE	Name	Color	Status Level	Change Level	Percent, Current Year Status	Change																																															
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Priority 4(e): English Learner reclassification rate	<p>11.4% of RSD identified English Learners met the criteria for reclassification as determined by DataQuest.</p> <table> <tr> <th colspan="7">3-Year Historical RPEP Count by School/District</th> </tr> <tr> <th>School Site</th> <th>2014-2015 English Learners</th> <th>Students Reclassified (L/P) 2014-2015</th> <th>2015-2016 English Learners</th> <th>Students Reclassified (L/P) 2015-2016</th> <th>2016-2017 English Learners</th> <th>Students Reclassified (L/P) 2016-2017</th> </tr> <tr> <td>Golden Oak</td> <td>547</td> <td>48 (8.7%)</td> <td>588</td> <td>14 (2.4%)</td> <td>483</td> <td>98 (20.3%)</td> </tr> <tr> <td>Redwood</td> <td>917</td> <td>84 (9.1%)</td> <td>497</td> <td>48 (9.7%)</td> <td>476</td> <td>41 (8.6%)</td> </tr> <tr> <td>Richard Junior High</td> <td>221</td> <td>28 (12.7%)</td> <td>216</td> <td>42 (19.4%)</td> <td>234</td> <td>28 (12.0%)</td> </tr> <tr> <td>Sagevale</td> <td>347</td> <td>29 (8.3%)</td> <td>348</td> <td>17 (4.9%)</td> <td>362</td> <td>28 (7.7%)</td> </tr> <tr> <td>District</td> <td>1,842</td> <td>179 (9.7%)</td> <td>1,619</td> <td>128 (7.9%)</td> <td>1,545</td> <td>194 (12.6%)</td> </tr> </table>	3-Year Historical RPEP Count by School/District							School Site	2014-2015 English Learners	Students Reclassified (L/P) 2014-2015	2015-2016 English Learners	Students Reclassified (L/P) 2015-2016	2016-2017 English Learners	Students Reclassified (L/P) 2016-2017	Golden Oak	547	48 (8.7%)	588	14 (2.4%)	483	98 (20.3%)	Redwood	917	84 (9.1%)	497	48 (9.7%)	476	41 (8.6%)	Richard Junior High	221	28 (12.7%)	216	42 (19.4%)	234	28 (12.0%)	Sagevale	347	29 (8.3%)	348	17 (4.9%)	362	28 (7.7%)	District	1,842	179 (9.7%)	1,619	128 (7.9%)	1,545	194 (12.6%)	12% of RSD identified English Learners will meet the criteria for reclassification as determined by DataQuest.	16% of identified English Learners will continue to meet the criteria for reclassification as determined by DataQuest.	17% of identified English Learners will continue to meet the criteria for reclassification as determined by DataQuest.
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District	1,842	179 (9.7%)	1,619	128 (7.9%)	1,545	194 (12.6%)																																															
Priority 4(f): Percentage of pupils passing AP exam with 3 or higher	Not Applicable	Not Applicable	Not Applicable	Not Applicable																																																	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

1.1 Continue to provide one Director to coordinate high quality professional learning and collaborative opportunities for administrators and teachers (including Special Day Class teachers) anchored to the Common Core State Standards and State Frameworks to help All students achieve their highest potential for social-economically disadvantaged students, students with disabilities, English

2019-20 Actions/Services

1.1 Continue to provide one Director to coordinate high quality professional learning and collaborative opportunities for administrators and teachers (including Special Day Class teachers) anchored to the Common Core State Standards and State Frameworks to help All students achieve their highest potential for social-economically disadvantaged students, students with disabilities, English

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

Learners, Foster Youth and Homeless by providing equitable access to all areas of the curricula:

English Language Arts

Mathematics

History-Social Science

Next Generation Science Standards

Physical Education

Visual and Performing Arts

Writing

All training will include follow-up support and assistance for classroom teachers and support staff in the application of the district's adopted program and instructional initiatives. Lessons will be modeled for teachers to make certain that all teachers have been trained to an advanced level of lesson delivery and are using the instructional materials as designed. Data collected from walk-throughs will be used to provide individualized teacher feedback through the use of a data collection system by all administrators.

Use state and local data to verify student groups are receiving:

Appropriate high-quality instruction that addresses unduplicated pupils needs
Maximally advances students skills and knowledge

Up-to-date and relevant resources

Provide settings that are physically and psychologically safe, respectful, and intellectually stimulating

Identify priorities for professional learning

Monitor and report on progress made for all students groups

Learners, Foster Youth and Homeless by providing equitable access to all areas of the curricula:

English Language Arts

Mathematics

History-Social Science

Next Generation Science Standards

Physical Education

Visual and Performing Arts

Writing

All training will include follow-up support and assistance for classroom teachers and support staff in the application of the district's adopted program and instructional initiatives. Lessons will be modeled for teachers to make certain that all teachers have been trained to an advanced level of lesson delivery and are using the instructional materials as designed. Data collected from walk-throughs will be used to provide individualized teacher feedback through the use of a data collection system by all administrators.

Use state and local data to verify student groups are receiving:

Appropriate high-quality instruction that addresses unduplicated pupils needs
Maximally advances students skills and knowledge

Up-to-date and relevant resources

provide settings that are physically and psychologically safe, respectful, and intellectually stimulating

Identify priorities for professional learning

Monitor and report on progress made for all students groups

	<p>Provide teacher support on the use of Smarter Balanced Digital Library on the four attributes of formative assessment: Clarify Intended Learning, Illicit Evidence, Interpret Evidence, and Act on Evidence.</p> <p>Expenses include: personnel, professional development, assessment system, travel, conferences, extra-time/substitutes, materials/supplies, consultants, refreshments</p>	<p>Provide teacher support on the use of Smarter Balanced Digital Library on the four attributes of formative assessment: Clarify Intended Learning, Illicit Evidence, Interpret Evidence, and Act on Evidence.</p> <p>Expenses include: personnel, professional development, assessment system, travel, conferences, extra-time/substitutes, materials/supplies, consultants, refreshments</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$60,480	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT SUBS	Certificated Personnel Salaries PROF DEVELOPMENT SUBS	Certificated Personnel Salaries PROF DEVELOPMENT SUBS
Amount	\$5,274.00	\$11,752	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT SUBS	Certificated Benefits PROF DEVELOPMENT SUBS	Certificated Benefits PROF DEVELOPMENT SUBS
Amount	\$65,663.58	\$61,421	\$62,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIR OF CURRICULUM	Certificated Personnel Salaries DIR OF CURRICULUM	Certificated Personnel Salaries DIR OF CURRICULUM

Amount	\$24,201.72	\$24,186	\$25,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits DIR OF CURRICULUM	Certificated Benefits DIR OF CURRICULUM	Certificated Benefits DIR OF CURRICULUM
Amount	\$150,000	\$95,000	\$95,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT EXTRA TIME	Certificated Personnel Salaries PROF DEVELOPMENT EXTRA TIME	Certificated Personnel Salaries PROF DEVELOPMENT EXTRA TIME
Amount	\$25,965	\$18,459	\$19,459
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT EXTRA TIME	Certificated Benefits PROF DEVELOPMENT EXTRA TIME	Certificated Benefits PROF DEVELOPMENT EXTRA TIME
Amount	\$130,000	\$580,000	\$500,000
Source	Base	Base	Base
Budget Reference	Books And Supplies JUNIOR HIGH MATH ADOPTIONS	Books And Supplies NGSS OR HIST SOC SCIENCE K-8	Books And Supplies NGSS OR HIST SOC SCIENCE K-8
Amount	\$240,000		
Source	Base		
Budget Reference	Books And Supplies JUNIOR HIGH ELA ADOPTIONS		
Amount	\$430,000		
Source	Base		
Budget Reference	Books And Supplies ELEM ELA ADOPTIONS		

Amount	\$20,000	\$21,000	\$21,000
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Services And Other Operating Expenditures ILLUMINATE	Services And Other Operating Expenditures ILLUMINATE	Services And Other Operating Expenditures ILLUMINATE
Amount	\$10,000	\$125,000	\$95,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONSULTANT/PROF SERVICES	Services And Other Operating Expenditures CONSULTANT/PROF SERVICES	Services And Other Operating Expenditures CONSULTANT/PROF SERVICES
Amount	\$3,000	\$150,000	\$125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies ADOPTION COMMITTEE SUPPLIES	Books And Supplies ADOPTION COMMITTEE SUPPLIES	Books And Supplies ADOPTION COMMITTEE SUPPLIES
Amount	\$30,000	\$35,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures TRAVEL/CONF/PROF DEVELOPMENT	Services And Other Operating Expenditures TRAVEL/CONF/PROF DEVELOPMENT	Services And Other Operating Expenditures TRAVEL/CONF/PROF DEVELOPMENT
Amount		\$313,250	315,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Personnel Salaries ACADEMIC SUPPORT - EXTRA TIME	Certificated Personnel Salaries ACADEMIC SUPPORT - EXTRA TIME

Amount		\$131,823	135,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Benefits ACADEMIC SUPPORT - EXTRA TIME	Certificated Benefits ACADEMIC SUPPORT - EXTRA TIME

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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,

2018-19 Actions/Services

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,

2019-20 Actions/Services

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

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 that will be provided in a variety of formats with a diverse appeal to support a text rich environment as per California Model School Library Standards. Services via school libraries will provide equal access to materials and resources that will assist Foster Youth, Low Income, English Learners and Special Education Students in acquiring 21st Century skills and principally direct funds to promote/increase literacy for unduplicated pupils. The library will be open during lunch time for students to check out board games that will be used in a designated area at the RJH campus.

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

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

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 that will be provided in a variety of formats with a diverse appeal to support a text rich environment as per California Model School Library Standards. Services via school libraries will provide equal access to materials and resources that will assist Foster Youth, Low Income, English Learners and Special Education Students in acquiring 21st Century skills and principally direct funds to promote/increase literacy for unduplicated pupils. The library will be open during lunch time for students to check out board games that will be used in a designated area at the RJH campus.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,869.10	\$81,678	\$82,494.57
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN	Certificated Personnel Salaries DISTRICT LIBRARIAN	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$30,392.09	\$31,923	\$32,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits DISTRICT LIBRARIAN	Certificated Benefits DISTRICT LIBRARIAN	Certificated Benefits DISTRICT LIBRARIAN
Amount	\$8,985.46	\$9,075	\$9,200
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Certificated Personnel Salaries DISTRICT LIBRARIAN	Certificated Personnel Salaries DISTRICT LIBRARIAN	Certificated Personnel Salaries DISTRICT LIBRARIAN
Amount	\$3,376.89	\$3,547	\$3,600
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Certificated Benefits DISTRICT LIBRARIAN	Certificated Benefits DISTRICT LIBRARIAN	Certificated Benefits DISTRICT LIBRARIAN
Amount	\$78,671	\$65,396	\$67,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF	Classified Personnel Salaries SITE LIBRARY STAFF REGULAR SALARIES AND EXTRA TIME	Classified Personnel Salaries SITE LIBRARY STAFF REGULAR SALARIES AND EXTRA TIME
Amount	\$61,874	\$52,005	\$52,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits SITE LIBRARY STAFF	Classified Benefits SITE LIBRARY STAFF	Classified Benefits SITE LIBRARY STAFF

Amount	\$96,854	\$100,269	\$103,000
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Personnel Salaries SITE LIBRARY STAFF	Classified Personnel Salaries SITE LIBRARY STAFF	Classified Personnel Salaries SITE LIBRARY STAFF
Amount	\$73,217	\$77,214	\$78,000
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Benefits SITE LIBRARY STAFF	Classified Benefits SITE LIBRARY STAFF	Classified Benefits SITE LIBRARY STAFF
Amount	\$60,930	\$130,000	\$130,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY	Books And Supplies BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY	Books And Supplies BOOKS, SUPPLIES, CART, SUBSCRIPTIONS, AND TECHNOLOGY
Amount	\$10,056	\$10,500	\$10,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE AND PROGRAMS	Services And Other Operating Expenditures CONFERENCE AND PROGRAMS	Services And Other Operating Expenditures CONFERENCE AND PROGRAMS

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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,

2018-19 Actions/Services

1.3 Continue to provide one Assistant Superintendent for administrative coordination and leadership on the LCAP development for unduplicated pupils and align actions to principally direct funds for: 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 objectives 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,

2019-20 Actions/Services

1.3 Continue to provide one Assistant Superintendent for administrative coordination and leadership on the LCAP development for unduplicated pupils and align actions to principally direct funds for: 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 objectives 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

materials/supplies, duplication, monitoring systems, translation, child care, refreshments

materials/supplies, duplication, monitoring systems, translation, child care, refreshments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,409.20	\$12,847	\$13,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ASSISTANT SUPERINTENDENT - ED SERVICES	Certificated Personnel Salaries ASSISTANT SUPERINTENDENT - ED SERVICES	Certificated Personnel Salaries ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$3,902.17	\$4,202	\$4,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits ASSISTANT SUPERINTENDENT - ED SERVICES	Certificated Benefits ASSISTANT SUPERINTENDENT - ED SERVICES	Certificated Benefits ASSISTANT SUPERINTENDENT - ED SERVICES
Amount	\$500	\$3,000	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies LCAP SUPPLIES	Books And Supplies LCAP SUPPLIES	Books And Supplies LCAP SUPPLIES
Amount	\$3,000	\$4,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE	Services And Other Operating Expenditures CONFERENCE	Services And Other Operating Expenditures CONFERENCE

Amount	\$500	\$250	\$250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries STAKEHOLDER MEETING CHILDCARE	Classified Personnel Salaries STAKEHOLDER MEETING CHILDCARE	Classified Personnel Salaries STAKEHOLDER MEETING CHILDCARE
Amount	\$47	\$24	\$28
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits STAKEHOLDER MEETING CHILDCARE	Classified Benefits STAKEHOLDER MEETING CHILDCARE	Classified Benefits STAKEHOLDER MEETING CHILDCARE
Amount	\$4,000	\$7,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures LCAP DATA MONITORING PROGRAMS	Services And Other Operating Expenditures LCAP DATA MONITORING PROGRAMS	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.4 Discontinued see analysis page 39

2019-20 Actions/Services

1.4 Discontinued see analysis page 39

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$244,544.37	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES		

Amount	\$100,207	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	Certificated Benefits ACADEMIC COACHES		
Amount	\$30,568.06	N/A	N/A
Source	Title II-A		
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES		
Amount	\$12,525.83	N/A	N/A
Source	Title II-A		
Budget Reference	Certificated Benefits ACADEMIC COACHES		
Amount	\$30,568.06	N/A	N/A
Source	Title III LEP		
Budget Reference	Certificated Personnel Salaries ACADEMIC COACHES		
Amount	\$12,525.83	N/A	N/A
Source	Title III LEP		
Budget Reference	Certificated Benefits ACADEMIC COACHES		
Amount	\$8,000	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	Books And Supplies ACADEMIC COACH SUPPLIES		

Amount	\$20,000	N/A	N/A
Source	Supplemental and Concentration		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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 to increase

2019-20 Actions/Services

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 to increase

Expenses include: personnel, professional development, Induction Program cost, materials	<p>performance levels for unduplicated pupils which will be evidenced through observation data collected by using a data collection system.</p> <p>Participation in district-wide professional development to support new teachers with the full implementation of instructional and assessment systems.</p> <p>Expenses include: personnel, professional development, Induction Program cost, materials</p>	<p>performance levels for unduplicated pupils which will be evidenced through observation data collected by using a data collection system.</p> <p>Continued participation in district-wide professional development to support new teachers with the full implementation of instructional and assessment systems.</p> <p>Expenses include: personnel, professional development, Induction Program cost, materials</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,042.03	\$47,940	\$48,987
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Certificated Personnel Salaries BTSA COACH	Certificated Personnel Salaries INDUCTION COACH	Certificated Personnel Salaries INDUCTION COACH
Amount	\$17,073.92	\$18,046	\$19,417
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Certificated Benefits BTSA COACH	Certificated Benefits INDUCTION COACH	Certificated Benefits INDUCTION COACH
Amount	\$22,622.46	\$23,063	\$24,077
Source	Title II-A	Title II-A	Title II-A
Budget Reference	Certificated Personnel Salaries BTSA COACH	Certificated Personnel Salaries INDUCTION COACH	Certificated Personnel Salaries INDUCTION COACH

Amount	\$8,210.83	\$8,681	\$8,875
Source	Title II-A	Title II-A	Title II-A
Budget Reference	Certificated Benefits BTSA COACH	Certificated Benefits INDUCTION COACH	Certificated Benefits INDUCTION COACH
Amount	\$22,622.46	\$23,063	\$24,077
Source	Title III LEP	Title III LEP	Title III LEP
Budget Reference	Certificated Personnel Salaries BTSA COACH	Certificated Personnel Salaries INDUCTION COACH	Certificated Personnel Salaries INDUCTION COACH
Amount	\$8,210.83	\$8,682	\$8,775
Source	Title III LEP	Title III LEP	Title III LEP
Budget Reference	Certificated Benefits BTSA COACH	Certificated Benefits INDUCTION COACH	Certificated Benefits INDUCTION COACH
Amount	\$80,000	\$60,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures KCSOS BTSA SERVICES	Services And Other Operating Expenditures KCSOS INDUCTION SERVICES	Services And Other Operating Expenditures KCSOS INDUCTION SERVICES
Amount	\$10,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE/PROF DEVELOPMENT	Services And Other Operating Expenditures CONFERENCE/PROF DEVELOPMENT	Services And Other Operating Expenditures CONFERENCE/PROF DEVELOPMENT
Amount		\$2,000	\$1,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies INDUCTION COACH SUPPLIES	Books And Supplies INDUCTION COACH SUPPLIES

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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:

2018-19 Actions/Services

1.6 Continue with one Ed. Technology Teacher to work with administration to stay up to date on the status of the creation of the California Computer Science Standards for California Public Schools: Kindergarten Through Grade Twelve.
Continue to provide 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, structures and assessment systems that support closing the achievement and access gap.

2019-20 Actions/Services

1.6 Continue with one Ed. Technology Teacher to work with administration to stay up to date on the status of the creation of the California Computer Science Standards for California Public Schools: Kindergarten Through Grade Twelve.
Continue to provide 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, structures and assessment systems that support closing the achievement and access gap.

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

Addressing individual teacher needs in district systems and collection of district-wide data to include 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

Addressing individual teacher needs in district systems and collection of district-wide data to include 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

Year	2017-18	2018-19	2019-20
Amount	\$88,163.18	\$75,468	\$76,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH COACH	Certificated Personnel Salaries ED TECHNOLOGY TEACHER	Certificated Personnel Salaries ED TECHNOLOGY TEACHER
Amount	\$32,789.16	\$31,764.83	\$32,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits ED TECH COACH	Certificated Benefits ED TECHNOLOGY TEACHER	Certificated Benefits ED TECHNOLOGY TEACHER
Amount	\$15,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH PD EXTRA TIME	Certificated Personnel Salaries ED TECHNOLOGY TEACHER PD EXTRA TIME	Certificated Personnel Salaries ED TECHNOLOGY TEACHER PD EXTRA TIME

Amount	\$2,637	\$4,745	\$4,745
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits ED TECH PD EXT TIME	Certificated Benefits ED TECHNOLOGY TEACHER PD EXT TIME	Certificated Benefits ED TECHNOLOGY TEACHER PD EXT TIME
Amount	\$2,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ED TECH PD SUBS	Certificated Personnel Salaries ED TECHNOLOGY TEACHER PD SUBS	Certificated Personnel Salaries ED TECHNOLOGY TEACHER PD SUBS
Amount	\$351.60	\$4,745	\$4,745
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits ED TECH PD SUBS	Certificated Benefits ED TECHNOLOGY TEACHER PD SUBS	Certificated Benefits ED TECHNOLOGY TEACHER PD SUBS
Amount	\$2,500	\$3,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies ED TECH SUPPLIES	Books And Supplies ED TECHNOLOGY TEACHER SUPPLIES	Books And Supplies ED TECHNOLOGY TEACHER SUPPLIES
Amount	\$18,000	\$25,000	\$14,350
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures ED TECH CONFERENCE, FUTURE READY AND MONITORING SYSTEM	Services And Other Operating Expenditures ED TECHNOLOGY TEACHER CONFERENCE, FUTURE READY AND MONITORING SYSTEM	Services And Other Operating Expenditures ED TECHNOLOGY TEACHER 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

1.7 Continue to maintain and upgrade technology district wide to support the integration of technology into all curricula, including core instruction. Through the availability of appropriate technology used for instructional purposes, teachers will be able to create different forms of learning and teaching based on the 21st Century skills needed to principally direct towards educational options for Foster Youth, Low Income students, English Language Learners and Special Education students.

Expenses include: technology equipment & infrastructure, contract work

2019-20 Actions/Services

1.7 Continue to maintain and upgrade technology district wide to support the integration of technology into all curricula, including core instruction. Through the availability of appropriate technology used for instructional purposes, teachers will be able to create different forms of learning and teaching based on the 21st Century skills needed to principally direct towards educational options for Foster Youth, Low Income students, English Language Learners and Special Education students.

Expenses include: technology equipment & infrastructure, contract work

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$150,000	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies CLASSROOM TECHNOLOGY EQUIPMENT	Books And Supplies CLASSROOM TECHNOLOGY EQUIPMENT	Books And Supplies CLASSROOM TECHNOLOGY EQUIPMENT
Amount	\$100,000	\$125,000	\$125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT	Books And Supplies DISTRICT WIDE INFRASTRUCTURE/EQUIPMENT	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.8 Continue to provide three Technology Technicians to support implementation of 1:1 devices for students.</p> <p>Expenses include: personnel, extra time/subs, professional development, materials</p>	<p>1.8 Continue to provide three Technology Technicians to support the maintenance of electronic devices that increase opportunities for English Language Learners, Foster Youth, Low Income and Special Education students to use technology. Support will be provided on-site to assist in the maintenance, deployment and support for computer systems and components, and other instructional technology.</p> <p>The district will hire one additional Technology Technician to assist in the maintenance of the Richland School District websites to keep stakeholders informed on the district LCAP goals, state and local priorities, programs and services that aimed to improve performance outcomes for unduplicated pupils.</p> <p>Expenses include: personnel, extra time/subs, professional development, materials</p>	<p>1.8 Continue to provide three Technology Technicians to support the maintenance of electronic devices that increase opportunities for English Language Learners, Foster Youth, Low Income and Special Education students to use technology. Support will be provided on-site to assist in the maintenance, deployment and support for computer systems and components, and other instructional technology.</p> <p>The district will continue with a Technology Technician to assist in the maintenance of the Richland School District websites to keep stakeholders informed on the district LCAP goals, state and local priorities, programs and services that aimed to improve performance outcomes for unduplicated pupils.</p> <p>Expenses include: personnel, extra time/subs, professional development, materials</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,225.96	\$129,647	\$126,650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries TECHNOLOGY TECHNICIANS	Classified Personnel Salaries TECHNOLOGY TECHNICIANS	Classified Personnel Salaries TECHNOLOGY TECHNICIANS

Amount	\$68,583.33	\$77,030	\$76,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits TECHNOLOGY TECHNICIANS	Classified Benefits TECHNOLOGY TECHNICIANS	Classified Benefits TECHNOLOGY TECHNICIANS
Amount		\$5,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies COMMUNICATION SUPPLIES AND SERVICES	Books And Supplies COMMUNICATION SUPPLIES AND SERVICES

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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 principally directed for unduplicated pupils 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

1.9 Full implementation of the California Education for a Global Economy Initiative (Ed.G.E.) principally directed to meet the needs of unduplicated pupils.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies LANGUAGE ACQUISITION PROGRAM SUPPLIES	Books And Supplies LANGUAGE ACQUISITION PROGRAM SUPPLIES	Books And Supplies LANGUAGE ACQUISITION PROGRAM SUPPLIES

Amount	\$15,000	\$20,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT	Services And Other Operating Expenditures LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT	Services And Other Operating Expenditures LANGUAGE ACQUISITION PROGRAM TRAVEL/PROF DEVELOPMENT
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME	Classified Personnel Salaries LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME	Classified Personnel Salaries LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME
Amount	\$467.50	\$467.50	\$467.50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME	Classified Benefits LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME	Classified Benefits LANGUAGE ACQUISITION PROGRAM CLERICAL EXT TIME
Amount		\$20,000	\$20,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Personnel Salaries SUBS	Certificated Personnel Salaries SUBS
Amount		\$3,886	\$3,886
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Benefits SUBS	Certificated Benefits SUBS
Amount		\$20,000	\$20,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Personnel Salaries EXTRA TIME	Certificated Personnel Salaries EXTRA TIME

Amount		\$3,886	\$3,886
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Benefits EXTRA TIME	Certificated Benefits EXTRA 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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 with slight improvement from prior year in grades K-2nd
Students in 3rd-8th grade for 2017-2018 have an:

Average Distance from Level (DF3) of -53.4 points in ELA
Average Distance from Level (DF3) of -78.2 points in MATH

There is still a great need to establish a balanced assessment system to monitor 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.

Chronic absenteeism and school attendance rates continue to be a need as indicated by self monitoring reports indicating over 15,000 reported absences.

The Richland School District suspension rate is 2.7% in the "Medium Status" which is an increase of .1 percentage points from 2015-2016 to 2016-2017 as determined by the revised State Dashboard.

White students (Orange):

Status: "Medium" - Suspension 2.7%
Change: (Increased) by +0.3%

Students with Disabilities (Orange):
Status: "High" - Suspension 5.7%
Change (Increased) by +0.6%

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 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 2017-2018 local data.	The Richland School District will maintain/increase the school attendance rate of 95.65% as determined by 2018-2019 uncertified local data.	The Richland School District will maintain/increase the school attendance rate of 95.95% as determined by 2019-2020 uncertified 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 .5% to 10.4% as determined by the new DataQuest reports.	The Richland School District chronic absenteeism rate will decrease by .4% to 10% as determined by DataQuest reports.
Priority 5(c): Middle school dropout rates	The Richland School District maintained the Middle School Dropout Rate at 0% as determined by the CALPADS	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the	The Richland School District will maintain/decrease the Middle School Dropout Rate of 0% as determined by the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	report 1.9 for completers/dropouts.	CALPADS report 1.9 for completers/dropouts.	CALPADS report 1.9 for completers/dropouts.	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	<p>58% of RSD Kindergarten students scored at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures.</p> <p>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.</p> <p>43% of RSD Second grade students scored at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures.</p>	<p>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.</p> <p>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.</p> <p>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.</p>	<p>60% of RSD Kindergarten students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures.</p> <p>64% 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.</p> <p>55% 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.</p>	<p>61% of RSD Kindergarten students will score at or above benchmark in Basic Early Literacy Skills as determined by the End of Year DIBELS measures.</p> <p>69% 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.</p> <p>60% 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.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 8(a)</p> <p>Pupil outcomes in subjects described in 51210/51220 Physical Education</p>	<p>5th Grade: an average of 63.5% of students are in the Healthy Fitness Zone</p> <p>5th Grade: an average of 29.3% of students Needing Improvement</p> <p>5th Grade: an average of 28.4% of students are a Health Risk</p> <p>7th Grade: an average of 59.08% of students are in the Healthy Fitness Zone</p> <p>7th Grade: an average of 35.03% of students Needing Improvement</p> <p>7th Grade: an average of 17.65 % of students are a Health Risk</p>	<p>5th Grade: an average of 64.5% of students will be in the Healthy Fitness Zone</p> <p>5th Grade: the average of students Needing Improvement will continue to decrease by 1%</p> <p>5th Grade: the average of students identified as a Health Risk will decrease by 1%</p> <p>7th Grade: an average of 60.08% of students will be in the Healthy Fitness Zone</p> <p>7th Grade: the average of students Needing Improvement will continue to decrease by 5%</p> <p>7th Grade: the average of students identified as a Health Risk will decrease by 5%</p>	<p>51.6% of 5th grade students will pass four or more fitness standards meeting the Healthy Fitness Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>15% of 5th grade students will pass three of six fitness standards placing them in the Needs Improvement Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>32.3% of 5th grade students will pass two or less of the six fitness standards placing them in the Needs Improvement-Health Risk Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>28.9% of 7th grade students will pass four or more fitness</p>	<p>52% of 5th grade students will pass four or more fitness standards meeting the Healthy Fitness Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>16% of 5th grade students will pass three of six fitness standards placing them in the Needs Improvement Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>33% of 5th grade students will pass two or less of the six fitness standards placing them in the Needs Improvement-Health Risk Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>29% of 7th grade students will pass four or more fitness</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>standards meeting the Healthy Fitness Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>16.4% of 7th grade students will pass three of six fitness standards placing them in the Needs Improvement Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>53.9% of 7th grade students will pass two or less of the six fitness standards placing them in the Needs Improvement-Health Risk Zone as determined by the California Physical Fitness Report in DataQuest.</p>	<p>standards meeting the Healthy Fitness Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>17% of 7th grade students will pass three of six fitness standards placing them in the Needs Improvement Zone as determined by the California Physical Fitness Report in DataQuest.</p> <p>54% of 7th grade students will pass two or less of the six fitness standards placing them in the Needs Improvement-Health Risk Zone as determined by the California Physical Fitness Report in DataQuest.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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”.

2018-19 Actions/Services

2.1 Continue to allocate funds to four (4) school sites to provide services to all students with the intention of moving subgroups identified as “red” or “orange” on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate. Each school site will analyze the state and local priorities to determine effectiveness of site programs and services for low income, English learner, Foster Youth and Special Education populations in addressing the needs of each unduplicated student subgroup. Site Administration will work

2019-20 Actions/Services

2.1 Continue to allocate funds to four (4) school sites to provide services to all students with the intention of moving subgroups identified as “red” or “orange” on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate. Each school site will analyze the state and local priorities to determine effectiveness of site programs and services for low income, English learner, Foster Youth and Special Education populations in addressing the needs of each unduplicated student subgroup. Site Administration will work

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

with school site councils and English Learner Advisory Council to:
 Inform stakeholders of LCAP goals and targets and effective use of funds based on analysis of school site dashboard data
 Incorporate data and leadership feedback to appropriately revise plans that focus on LCAP goals and expected outcomes for unduplicated students
 Create a plan that specifies how LCFF funding addresses identified needs and meets LCAP district and site goals for unduplicated students to move subgroups toward performance level 3

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

with school site councils and English Learner Advisory Council to:
 Inform stakeholders of LCAP goals and targets and effective use of funds based on analysis of school site dashboard data
 Incorporate data and leadership feedback to appropriately revise plans that focus on LCAP goals and expected outcomes for unduplicated students
 Create a plan that specifies how LCFF funding addresses identified needs and meets LCAP district and site goals for unduplicated students to move subgroups toward performance level 3

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,606	\$57,385	\$78,609
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS	Certificated Personnel Salaries PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS	Certificated Personnel Salaries PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS

Amount	\$13,547.15	\$11,135	\$13,820
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS	Certificated Benefits PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS	Certificated Benefits PROF DEV, AFT SCH ACADEMIES, SUBS, CLUBS, INTERVENTION, AND SPECIAL PROJECTS
Amount	\$251,857.31	\$232,313	\$256,921
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries STUDENT SERVICES STAFF AND CLASSROOM AIDES	Classified Personnel Salaries STUDENT SERVICES STAFF AND CLASSROOM AIDES	Classified Personnel Salaries STUDENT SERVICES STAFF AND CLASSROOM AIES
Amount	\$74,224.36	\$80,995	\$75,717
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits STUDENT SERVICES STAFF AND CLASSROOM AIDES	Classified Benefits STUDENT SERVICES STAFF AND CLASSROOM AIDES	Classified Benefits STUDENT SERVICES STAFF AND CLASSROOM AIDES
Amount	\$277,976	\$247,137	\$277,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES	Books And Supplies CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES	Books And Supplies CLASSROOM SUPPLIES, TECHNOLOGY, AND STUDENT INCENTIVES
Amount	\$44,704	\$6,585	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS	Services And Other Operating Expenditures PROFESSIONAL SERVICES, STUDENT PROGRAMS, AND CURRICULUM PROGRAMS	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.2 Continue with class size reduction to increase achievement for students, as the impact of class-size reduction is greater for low-income and minority children. In order to ensure that unduplicated pupils are positively impacted by lower class size, site administration will implement the following:

- Continue monitoring class size reduction Grades TK-8 (not to exceed 27:1).
- Continue with Six P.E. aides to reduce the adult to student ratio at the elementary sites

2019-20 Actions/Services

2.2 Continue with class size reduction to increase achievement for students, as the impact of class-size reduction is greater for low-income and minority children. In order to ensure that unduplicated pupils are positively impacted by lower class size, site administration will implement the following:

- Continue monitoring class size reduction Grades TK-8 (not to exceed 27:1).
- Continue with Six P.E. aides to reduce the adult to student ratio at the elementary sites

- Conduct an annual analysis of Physical Fitness Test data and monitor for improvement

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

- Conduct an annual analysis of Physical Fitness Test data and monitor for improvement

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,301,569.38	\$1,421,250.24	\$1,520,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries CLASS SIZE REDUCTION TEACHERS	Certificated Personnel Salaries CLASS SIZE REDUCTION TEACHERS	Certificated Personnel Salaries CLASS SIZE REDUCTION TEACHERS
Amount	\$571,557.61	\$632,106	\$642,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits CLASS SIZE REDUCTION TEACHERS	Certificated Benefits CLASS SIZE REDUCTION TEACHERS	Certificated Benefits CLASS SIZE REDUCTION TEACHERS
Amount	\$62,375	\$67,401	\$68,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries PE CLASS AIDES	Classified Personnel Salaries PE CLASS AIDES	Classified Personnel Salaries PE CLASS AIDES
Amount	\$5,919	\$8,566	\$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits PE CLASS AIDES	Classified Benefits PE CLASS AIDES	Classified Benefits PE CLASS AIDES

Amount	\$15,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries TEACHER CLASSROOM OVERLOAD PAY	Certificated Personnel Salaries TEACHER CLASSROOM OVERLOAD PAY	Certificated Personnel Salaries TEACHER CLASSROOM OVERLOAD PAY
Amount	\$2,697	\$9,715	\$9,715
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits TEACHER CLASSROOM OVERLOAD PAY	Certificated Benefits TEACHER CLASSROOM OVERLOAD PAY	Certificated Benefits TEACHER CLASSROOM OVERLOAD PAY
Amount	\$18,211	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies NEW CLASSROOM SUPPLIES	Books And Supplies NEW CLASSROOM SUPPLIES	Books And Supplies NEW CLASSROOM SUPPLIES
Amount	\$6,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies PE ASSESSMENTS	Books And Supplies PE ASSESSMENTS	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Redwood, Sequoia,
Golden Oak
Specific Grade Spans: K-6th

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.3 Continue with three Intervention Teachers and additional paraprofessionals based on student needs to support the multi-tier model of service delivery instruction to provide focused intervention instruction to strategic and intensive students using 95% Group instructional materials. Site administration will monitor the degree and quality of instructional practices and the effect on learner outcomes.

*The Intervention teacher will use district established entrance and exit criteria to serve students with highest need
*The intervention teacher will use district established screeners and diagnostics and reports data correlations for students who were given services

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

2019-20 Actions/Services

2.3 Continue with three Intervention Teachers and additional paraprofessionals based on student needs to support the multi-tier model of service delivery instruction to provide focused intervention instruction to strategic and intensive students using 95% Group instructional materials. Site administration will monitor the degree and quality of instructional practices and the effect on learner outcomes.

*The Intervention teacher will use district established entrance and exit criteria to serve students with highest need
*The intervention teacher will use district established screeners and diagnostics and reports data correlations for students who were given services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$275,644.96	\$283,936	\$285,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries INTERVENTION TEACHERS	Certificated Personnel Salaries INTERVENTION TEACHERS	Certificated Personnel Salaries INTERVENTION TEACHERS
Amount	\$100,887.14	\$106,348	\$108,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits INTERVENTION TEACHERS	Certificated Benefits INTERVENTION TEACHERS	Certificated Benefits INTERVENTION TEACHERS
Amount	\$5,000	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies INTERVENTION TEACHER SUPPLIES	Books And Supplies INTERVENTION TEACHER SUPPLIES	Books And Supplies INTERVENTION TEACHER SUPPLIES
Amount	\$6,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures INTERVENTION TEACHER CONFERENCE	Services And Other Operating Expenditures INTERVENTION TEACHER CONFERENCE	Services And Other Operating Expenditures INTERVENTION TEACHER CONFERENCE
Amount		\$204,652	\$254,520
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Classified Personnel Salaries PARAPROFESSIONAL STAFF SALARIES	Classified Personnel Salaries PARAPROFESSIONAL STAFF SALARIES

Amount		\$11,700	\$14,652
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Classified Benefits PARAPROFESSIONAL STAFF BENEFITS	Classified Benefits PARAPROFESSIONAL STAFF BENEFITS

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.4 Continue to train new SST/STAR teachers to participate in meetings to diagnose and prescribe multi-tiered interventions to students who are below the performance level. Identified students shall receive the additional time and support needed to learn at high levels with

2019-20 Actions/Services

2.4 Continue to train new SST/STAR teachers to participate in meetings to diagnose and prescribe multi-tiered interventions to students who are below the performance level. Identified students shall receive the additional time and support needed to learn at high levels with

for all students including unduplicated students. Expenses: training materials, extra-pay/substitutes	targeted intervention impacting unduplicated student groups whose low scores on curriculum based measures identify them as in need of additional support and interventions. Expenses: training materials, extra-pay/substitutes	targeted intervention impacting unduplicated student groups whose low scores on curriculum based measures identify them as in need of additional support and interventions. Expenses: training materials, extra-pay/substitutes
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$39,600	\$39,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries STAR TEAM STIPEND	Certificated Personnel Salaries STAR TEAM STIPEND	Certificated Personnel Salaries STAR TEAM STIPEND
Amount	\$7,790.00	\$7,296	\$7,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits STAR TEAM STIPEND	Certificated Benefits STAR TEAM STIPEND	Certificated Benefits STAR TEAM STIPEND
Amount		\$4,000	\$4,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies SUPPLIES	Books And Supplies SUPPLIES

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.5 Continue with one Parent Educator to provide direct services principally directed to unduplicated 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 Actions/Services

2.5 Continue with one Parent Educator to provide direct services principally directed to unduplicated 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

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies PARENT EDUCATOR SUPPLIES	Books And Supplies PARENT EDUCATOR SUPPLIES	Books And Supplies PARENT EDUCATOR SUPPLIES

Amount	\$10,077	\$10,175	\$10,280
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Personnel Salaries PARENT EDUCATOR	Classified Personnel Salaries PARENT EDUCATOR	Classified Personnel Salaries PARENT EDUCATOR
Amount	\$7,491.49	\$7,427	\$7,641
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Benefits PARENT EDUCATOR	Classified Benefits PARENT EDUCATOR	Classified Benefits PARENT EDUCATOR
Amount	\$23,514	\$23,741	\$23,988
Source	Other	Other	Other
Budget Reference	Classified Personnel Salaries PARENT EDUCATOR	Classified Personnel Salaries PARENT EDUCATOR	Classified Personnel Salaries PARENT EDUCATOR
Amount	\$17,481	\$17,328	\$17,833
Source	Other	Other	Other
Budget Reference	Classified Benefits PARENT EDUCATOR	Classified Benefits PARENT EDUCATOR	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.6 Continue to provide one Director to represent the district as the: Educational, Foster Youth, and Homeless Liaison to ensure that students have equal access to the same free, appropriate public education, including a public preschool education, as provided to other children and youths.

Continue to represent the school district as the 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 begin the work to qualify the Richland School District as a "Model SARB". Research and purchase a data system to streamline the attendance process for school sites and the district in order to improve attendance outcomes for students.

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

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2.6 Continue to provide one Director to represent the district as the: Educational, Foster Youth, and Homeless Liaison to ensure that students have equal access to the same free, appropriate public education, including a public preschool education, as provided to other children and youths.

Continue to represent the school district as the 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 qualify the Richland School District as a "Model SARB". Monitor and assess data and use it to streamline the attendance process for school sites and the district in order to improve attendance outcomes for students.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,498	\$39,432	\$40,332
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SERVICES	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SERVICES	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$11,558.05	\$15,162	\$16,791
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SERVICES	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SERVICES	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SERVICES
Amount	\$3,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies FOSTER PROGRAM SUPPLIES	Books And Supplies FOSTER PROGRAM SUPPLIES	Books And Supplies FOSTER PROGRAM SUPPLIES
Amount	\$200	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM TRANSPORTATION	Services And Other Operating Expenditures FOSTER PROGRAM TRANSPORTATION	Services And Other Operating Expenditures FOSTER PROGRAM TRANSPORTATION
Amount	\$4,000	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures FOSTER PROGRAM PROF DEVELOPMENT	Services And Other Operating Expenditures FOSTER PROGRAM PROF DEVELOPMENT	Services And Other Operating Expenditures FOSTER PROGRAM PROF DEVELOPMENT

Amount		\$15,000	\$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies ATTENDANCE INCENTIVES	Books And Supplies ATTENDANCE INCENTIVES
Amount		\$2,500	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Professional/Consulting Services And Operating Expenditures CONFERENCE	Professional/Consulting Services And Operating Expenditures CONFERENCE
Amount		\$30,000	\$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Professional/Consulting Services And Operating Expenditures ATTENTION TO ATTENDANCE SYSTEM	Professional/Consulting Services And Operating Expenditures ATTENTION TO ATTENDANCE SYSTEM

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 3rd-8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.7 Continue to provide ten GATE certified teachers to provide direct instruction principally directed to procure gifted students including unduplicated pupils 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. Data collected from walk-throughs will be used to provide individualized teacher feedback through the use of a data collection system by all administrators.

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.7 Continue to provide ten GATE certified teachers to provide direct instruction principally directed to procure gifted students including unduplicated pupils 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. Data collected from walk-throughs will be used to provide individualized teacher feedback through the use of a data collection system by all administrators.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$775,483	\$814,946	\$820,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries GATE CLUSTER TEACHERS	Certificated Personnel Salaries GATE CLUSTER TEACHERS	Certificated Personnel Salaries GATE CLUSTER TEACHERS

Amount	\$309,542	\$329,858	\$345,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits GATE CLUSTER TEACHERS	Certificated Benefits GATE CLUSTER TEACHERS	Certificated Benefits GATE CLUSTER TEACHERS
Amount	\$25,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies GATE SUPPLIES	Books And Supplies GATE SUPPLIES	Books And Supplies GATE SUPPLIES
Amount	\$25,000	\$8,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures GATE CONFERENCE	Services And Other Operating Expenditures GATE CONFERENCE	Services And Other Operating Expenditures GATE CONFERENCE
Amount	\$25,000		
Source	Supplemental and Concentration		
Budget Reference	Certificated Personnel Salaries GATE SUBS/EXTRA TIME		
Amount	\$4,328		
Source	Supplemental and Concentration		
Budget Reference	Certificated Benefits GATE SUBS/EXTRA TIME		
Amount	\$4,575.96	\$4,622	\$4,666
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries GATE CLERK	Classified Personnel Salaries GATE CLERK	Classified Personnel Salaries GATE CLERK

Amount	\$2,886	\$2,888	\$2,945
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits GATE CLERK	Classified Benefits GATE CLERK	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

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. Provide additional ancillary online

2019-20 Actions/Services

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

*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

and hard copy supplemental instructional resources including lab materials to support the transition to NGSS.

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

to support the additional ancillary online and hard copy supplemental instructional resources including lab materials to support the classroom instruction of NGSS.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$100,000	\$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies NGSS SUPPLIES	Books And Supplies NGSS SUPPLIES AND SUPPLEMENTAL INSTRUCTIONAL RESOURCES	Books And Supplies NGSS SUPPLIES AND SUPPLEMENTAL INSTRUCTIONAL RESOURCES

Amount	\$25,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures NGSS CONFERENCE	Services And Other Operating Expenditures NGSS CONFERENCE	Services And Other Operating Expenditures NGSS CONFERENCE
Amount	\$5,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries NGSS SUBS	Certificated Personnel Salaries NGSS SUBS	Certificated Personnel Salaries NGSS SUBS
Amount	\$879	\$3,886	\$3,879
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits NGSS SUBS	Certificated Benefits NGSS SUBS	Certificated Benefits NGSS SUBS
Amount	\$5,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries NGSS EXT TIME	Certificated Personnel Salaries NGSS EXT TIME	Certificated Personnel Salaries NGSS EXT TIME
Amount	\$879	\$3,886	\$3,879
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits NGSS EXT TIME	Certificated Benefits NGSS EXT TIME	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: K-7th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.9 Continue to conduct summer school and provide tutoring 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 Actions/Services

2.9 Continue to conduct summer school and provide tutoring 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

Year	2017-18	2018-19	2019-20
Amount	\$134,000	\$90,000	\$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries SUMM LTEL PROGRAM	Certificated Personnel Salaries SUMM LTEL PROGRAM	Certificated Personnel Salaries SUMM LTEL PROGRAM

Amount	\$23,593	\$16,710	\$18,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits SUMM LTEL PROGRAM	Certificated Benefits SUMM LTEL PROGRAM	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		
Amount	\$60,000	\$15,500	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies SUMM LTEL PROGRAM SUPPLIES	Books And Supplies SUMM LTEL PROGRAM SUPPLIES	Books And Supplies SUMM LTEL PROGRAM SUPPLIES
Amount	\$5,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SUMM LTEL PROGRAM CONSULTANT	Services And Other Operating Expenditures SUMM LTEL PROGRAM CONSULTANT	Services And Other Operating Expenditures SUMM LTEL PROGRAM CONSULTANT
Amount	\$19,115	\$11,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries SUMM LTEL PROGRAM	Classified Personnel Salaries SUMM LTEL PROGRAM	Classified Personnel Salaries SUMM LTEL PROGRAM

Amount	\$2,059	\$1,029	\$1,420
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits SUMM LTEL PROGRAM	Classified Benefits SUMM LTEL PROGRAM	Classified Benefits SUMM LTEL PROGRAM
Amount		\$25,000	\$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Classified Personnel Salaries SUPPLEMENTAL TUTORING EXTRA TIME	Classified Personnel Salaries SUPPLEMENTAL TUTORING EXTRA TIME
Amount		\$3,150	\$3,150
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Classified Benefits SUPPLEMENTAL TUTORING EXTRA TIME	Classified Benefits SUPPLEMENTAL TUTORING EXTRA TIME

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.10 Continue to provide professional development opportunities for paraprofessionals to support the implementation of instructional programs. Training sessions will have strategies embedded to meet the unique needs of students living in poverty, English Learners and Foster Youth, and include both academic and social-emotional supports. The Director of Data and Instruction and the Special Education Director will:

- *Create and conduct a survey to determine professional development needs based on classroom assignment
- *Analyze needs
- *Coordinate professional opportunities
- *Evaluate the success of sessions
- *Create a plan for increasing participation
- *Ensure that new personnel are fully trained in district methods

Expenses: personnel, extra-time, professional development, materials

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.10 Continue to provide professional development opportunities for paraprofessionals to support the implementation of instructional programs. Training sessions will have strategies embedded to meet the unique needs of students living in poverty, English Learners and Foster Youth, and include both academic and social-emotional supports. The Director of Data and Instruction and the Special Education Director will:

- *Ensure the survey is administered to determine professional development needs are based on classroom assignment
- *Analyze needs
- *Coordinate professional opportunities
- *Evaluate the success of sessions
- *Create/modify a plan for increasing participation

Expenses: personnel, extra-time, professional development, materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,371	\$50,000	\$50,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries PARAPROFESSIONAL TRAINING	Classified Personnel Salaries PARAPROFESSIONAL TRAINING	Classified Personnel Salaries PARAPROFESSIONAL TRAINING
Amount	\$1,469	\$6,300	\$6,300
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits PARAPROFESSIONAL TRAINING	Classified Benefits PARAPROFESSIONAL TRAINING	Classified Benefits PARAPROFESSIONAL TRAINING
Amount		\$5,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies PARAPROFESSIONAL TRAINING MATERIALS	Books And Supplies PARAPROFESSIONAL TRAINING MATERIALS

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>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.</p> <p>Expenses: childcare, refreshments, supplies, personnel, systems, professional consultants, extra-time/substitutes, materials, professional development, conferences</p>	<p>2018-19 Actions/Services</p> <p>2.11 Continue to provide training 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. The EL committee will continue 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.</p> <p>Expenses: childcare, refreshments, supplies, personnel, systems, professional consultants, extra-time/substitutes, materials, professional development, conferences</p>	<p>2019-20 Actions/Services</p> <p>2.11 Continue to provide training 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. The EL committee will continue 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.</p> <p>Expenses: childcare, refreshments, supplies, personnel, systems, professional consultants, extra-time/substitutes, materials, professional development, conferences</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000		
Source	Supplemental and Concentration		
Budget Reference	Certificated Personnel Salaries PARENT TRAINING SUBS		
Amount	\$174.69		
Source	Supplemental and Concentration		
Budget Reference	Certificated Benefits PARENT TRAINING SUBS		
Amount	\$2,000		
Source	Supplemental and Concentration		
Budget Reference	Certificated Personnel Salaries PARENT TRAINING EXT TIME		
Amount	\$352		
Source	Supplemental and Concentration		
Budget Reference	Certificated Benefits PARENT TRAINING EXT TIME		
Amount	\$800	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries PARENT TRAINING CHILD CARE	Classified Personnel Salaries PARENT TRAINING CHILD CARE	Classified Personnel Salaries PARENT TRAINING CHILD CARE
Amount	\$75	\$47	\$57
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits PARENT TRAINING CHILD CARE	Classified Benefits PARENT TRAINING CHILD CARE	Classified Benefits PARENT TRAINING CHILD CARE

Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies PARENT TRAINING SUPPLIES	Books And Supplies PARENT TRAINING SUPPLIES	Books And Supplies PARENT TRAINING SUPPLIES
Amount	\$10,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROF DEVELOPMENT	Services And Other Operating Expenditures PROF DEVELOPMENT	Services And Other Operating Expenditures PROF DEVELOPMENT
Amount	\$5,000	\$8,000	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONFERENCE / TRAVEL	Services And Other Operating Expenditures CONFERENCE / TRAVEL	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.12 Continue with Accelerated Reader Program to address gaps in reading among unduplicated pupils as determined by STAR assessment data. Instructional staff will evaluate the overall status of student performance, plan for intervention or differentiation and prioritize student need, set individualized goals for improvement, support and monitor student reading, review Diagnostic Report data and/or the Class Record Book, recognize progress toward individual goals, and attend professional development as needed.

Expenses: professional development, extra-time/substitutes, system, materials, consultant, duplication

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.12 Continue with Accelerated Reader Program to address gaps in reading among unduplicated pupils as determined by STAR assessment data. Instructional staff will evaluate the overall status of student performance, plan for intervention or differentiation and prioritize student need, set individualized goals for improvement, support and monitor student reading, review Diagnostic Report data and/or the Class Record Book, recognize progress toward individual goals, and attend professional development as needed.

Expenses: professional development, extra-time/substitutes, system, materials, consultant, duplication

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$67,400	\$70,000
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Services And Other Operating Expenditures AR PROGRAM	Services And Other Operating Expenditures AR PROGRAM	Services And Other Operating Expenditures AR PROGRAM

Amount	\$5,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG PROF DEV EXT TIME	Certificated Personnel Salaries AR PROG PROF DEV EXT TIME/DATA COLLECTION	Certificated Personnel Salaries AR PROG PROF DEV EXT TIME/DATA COLLECTION
Amount	\$879	\$1,139	\$1,139
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits AR PROG PROF DEV EXT TIME	Certificated Benefits AR PROG PROF DEV EXT TIME/DATA COLLECTION	Certificated Benefits AR PROG PROF DEV EXT TIME/DATA COLLECTION
Amount	\$5,000	\$3,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries AR PROG DEV SUBS	Certificated Personnel Salaries AR PROG DEV SUBS	Certificated Personnel Salaries AR PROG DEV SUBS
Amount	\$879	\$583	\$879
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits AR PROG DEV SUBS	Certificated Benefits AR PROG DEV SUBS	Certificated Benefits AR PROG DEV SUBS
Amount	\$10,000	\$2,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies AR PROG SUPPLIES	Books And Supplies AR PROGRAM SUPPLIES	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.13 Continue with one Student Information Systems Technician to generate absenteeism, suspensions and other district data 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, SARBS are accurately reflected on the student information system.

Expenses: professional development, system, materials, duplication, conferences

2019-20 Actions/Services

2.13 Continue with one Student Information Systems Technician to generate absenteeism, suspensions and other district data 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, SARBS are accurately reflected on the student information system.

Expenses: professional development, system, materials, duplication, conferences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,768	\$14,052	\$15,025
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Personnel Salaries SIS TECHNICIAN	Classified Personnel Salaries SIS TECHNICIAN	Classified Personnel Salaries SIS TECHNICIAN
Amount	\$7,419	\$8,202	\$9,569
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits SIS TECHNICIAN	Classified Benefits SIS TECHNICIAN	Classified Benefits SIS TECHNICIAN
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies SIS SUPPLIES	Books And Supplies SIS SUPPLIES	Books And Supplies SIS SUPPLIES
Amount	\$2,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SIS CONFERENCE	Services And Other Operating Expenditures SIS CONFERENCE	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.14 Continue with the plan to address and monitor 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 Actions/Services

2.14 Continue with the plan to address and monitor 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

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$5,000	\$5,000
Source	Other	Other	Other
Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION TRAINING	Classified Personnel Salaries CUSTODIAL SANITATION TRAINING	Classified Personnel Salaries CUSTODIAL SANITATION TRAINING

Amount	\$2,300	\$477	\$477
Source	Other	Other	Other
Budget Reference	Classified Benefits CUSTODIAL SANITATION TRAINING	Classified Benefits CUSTODIAL SANITATION TRAINING	Classified Benefits CUSTODIAL SANITATION TRAINING
Amount	\$5,000	\$10,000	\$10,000
Source	Other	Other	Other
Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING SUPPLIES	Services And Other Operating Expenditures CUSTODIAL SANITATION SUPPLIES	Services And Other Operating Expenditures CUSTODIAL SANITATION SUPPLIES
Amount	\$3,000	\$3,000	\$3,000
Source	Other	Other	Other
Budget Reference	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING	Services And Other Operating Expenditures CUSTODIAL SANITATION TRAINING
Amount	\$10,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries CUSTODIAL SANITATION SERVICES	Classified Personnel Salaries CUSTODIAL SANITATION SERVICES	Classified Personnel Salaries CUSTODIAL SANITATION SERVICES
Amount	\$2,300	\$4,103	\$4,103
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits CUSTODIAL SANITATION SERVICES	Classified Benefits CUSTODIAL SANITATION SERVICES	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Richland Junior High
Specific Grade Spans: 7th and 8th**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Expenses: personnel, materials/supplies, professional development, conference, student incentives

Expenses: personnel, materials/supplies, professional development, conference, student incentives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,831	\$47,512	\$48,774
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries COUNSELOR	Certificated Personnel Salaries COUNSELOR	Certificated Personnel Salaries COUNSELOR
Amount	\$17,211	\$18,141	\$19,558
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits COUNSELOR	Certificated Benefits COUNSELOR	Certificated Benefits COUNSELOR
Amount	\$4,000	\$8,875	\$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures COUNSELOR CONFERENCE	Services And Other Operating Expenditures COUNSELOR CONFERENCE AND SERVICE CONTRACTS	Services And Other Operating Expenditures COUNSELOR CONFERENCE AND SERVICE CONTRACTS
Amount		\$4,000	\$4,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies BEHAVIOR INCENTIVES	Books And Supplies BEHAVIOR INCENTIVES

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Richland Junior High
Specific Grade Spans: 7th and 8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.16 The Intervention Teacher will provide intervention services to students who are two or more grade levels behind in the area of Literacy at Richland Junior High.
*The Intervention teacher will use district established entrance and exit criteria to serve students with highest need
*The intervention teacher will use district established screeners and diagnostics and reports data correlations for students who were given services

Expenses: personnel, professional development, materials, travel, extra-pay/substitutes

2019-20 Actions/Services

2.16 The Intervention Teacher will provide intervention services to students who are two or more grade levels behind in the area of Literacy at Richland Junior High.
*The Intervention teacher will continue to use district established entrance and exit criteria to serve students with highest need
*The intervention teacher will continue to use district established screeners and diagnostics and reports data correlations for students who were given services

Expenses: personnel, professional development, materials, travel, extra-pay/substitutes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$95,563	\$95,563	\$97,485
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER
Amount	\$34,599	\$36,628	\$37,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER	Certificated Benefits JR HIGH INTERVENTION TEACHER	Certificated Benefits JR HIGH INTERVENTION TEACHER
Amount	\$2,000	\$1,400	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER SUBS/EXT TIME	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER SUBS/EXT TIME	Certificated Personnel Salaries JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$351	\$272	\$351
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits JR HIGH INTERVENTION TEACHER SUBS/EXT TIME	Certificated Benefits JR HIGH INTERVENTION TEACHER SUBS/EXT TIME	Certificated Benefits JR HIGH INTERVENTION TEACHER SUBS/EXT TIME
Amount	\$10,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies JR HIGH INTERVENTION TEACHER SUPPLIES	Books And Supplies JR HIGH INTERVENTION TEACHER SUPPLIES	Books And Supplies JR HIGH INTERVENTION TEACHER SUPPLIES

Amount	\$5,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures JR HIGH INTERVENTION TEACHER CONFERENCE	Services And Other Operating Expenditures JR HIGH INTERVENTION TEACHER CONFERENCE	Services And Other Operating Expenditures JR HIGH INTERVENTION TEACHER CONFERENCE
Amount		\$2,500	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Personnel Salaries STAR TEAM STIPEND	Certificated Personnel Salaries STAR TEAM STIPEND
Amount		\$486	\$500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Benefits STAR TEAM STIPEND	Certificated Benefits STAR TEAM STIPEND

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Richland Junior High
Specific Grade Spans: 7th and 8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

Communication about the availability of this period will be principally directed to the parents of students identified as English Language Learners. A third zero period will be made available if enrollment of English Learners increases to meet the need of this unduplicated group.

Expenses: Extra-pay/personnel

2019-20 Actions/Services

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

Communication about the availability of this period will be principally directed to the parents of students identified as English Language Learners. A third zero period will be made available if enrollment of English Learners increases to meet the need of this unduplicated group.

Expenses: Extra-pay/personnel

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$8,500	\$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries ZERO PERIOD JR HIGH EXT TIME	Certificated Personnel Salaries ZERO PERIOD JR HIGH EXT TIME	Certificated Personnel Salaries ZERO PERIOD JR HIGH EXT TIME
Amount	\$1,758	\$1,652	\$1,758
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits ZERO PERIOD JR HIGH EXT TIME	Certificated Benefits ZERO PERIOD JR HIGH EXT TIME	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Increase parent engagement workshops to offer more opportunities for parents to participate.

Parents are requesting that communication regarding school and district events be sent via e-mail, texting.

Continue to educate parents about PBIS in schools

Prepare surveys that are clearer and have more effective questions. Explain the surveys to parents so they can give recommendations, followed as well with concrete answers.

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 chronic absenteeism rate is 10.9% as determined by the new state DATAQuest reporting system.

The Richland School District attendance rate is 95.65% as determined by 2017-2018 uncertified local data.

White students (Orange):

Status: "Medium" - Suspension 2.7%

Change: (Increased) by +0.3%

Students with Disabilities (Orange):

Status: "High" - Suspension 5.7%
Change (Increased) by +0.6%

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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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.	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.	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 to the fair, Father/Daughter	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, Author Days, Muffins with Mom, parent chaperones on school field trips to the fair, Father/Daughter	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, Author Days, Muffins with Mom, parent chaperones on school field trips to the fair, Father/Daughter	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, Author Days, Muffins with Mom, parent chaperones on school field trips to the fair, Father/Daughter

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dance and other events throughout the school year.	Dance, and other events throughout the school year.	Dance, and other events throughout the school year.	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 maintain/increase the school attendance rate of 95.65% as determined by 2018-2019 uncertified local data.	The Richland School District will maintain/increase the school attendance rate of 95.95% as determined by 2018-2019 uncertified 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 .5% to 10.4% as determined by new DataQuest reports.	The Richland School District chronic absenteeism rate will decrease by .4% to 10% as determined by DataQuest reports.
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 decrease the student suspension rate to 2.6% during the academic year as determined on the State Dashboard.	The Richland School District will decrease the student suspension rate to 2.5% 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 the local Data System.	The Richland School District will continue to maintain the Pupil Expulsion Rate at 0% as determined by the local Data System.
Priority 6(c):Sense of safety and school connectedness	<p>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.</p> <p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p> <p>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.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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.	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.	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.
	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.	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.	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.	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.
	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.	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.	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.	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.
	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.	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.	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.	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.
	42.25% of teachers have a sense of connectedness some of the time or most of the time as determined by	48.25% of teachers will have a sense of connectedness some of the time or most of the time as determined by	51.25% of teachers will have a sense of connectedness some of the time or most of the time as determined by	53.25% of teachers will have a sense of connectedness some of the time or most of the time as determined by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	the California Healthy Kids Survey results.	the California Healthy Kids Survey results.	the California Healthy Kids Survey results.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.1 Continue to improve established communication system to invite stakeholders to participate in district and school site events and advisory councils to

2018-19 Actions/Services

3.1 Continue to improve established communication system to invite stakeholders to participate in district and school site events and advisory councils to

2019-20 Actions/Services

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

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Expenses: personnel, extra-time, messaging voice system, copies, materials, training costs

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

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$7,000	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SYNREVOICE PROGRAM	Services And Other Operating Expenditures SCHOOL MESSENGER	Services And Other Operating Expenditures SCHOOL MESSENGER
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies STAKEHOLDER COMM SUPPLIES	Books And Supplies STAKEHOLDER COMM SUPPLIES	Books And Supplies STAKEHOLDER COMM SUPPLIES
Amount	\$2,000		
Source	Supplemental and Concentration		
Budget Reference	Classified Personnel Salaries CLASSIFIED STAFF TRAINING		

Amount	\$187.00		
Source	Supplemental and Concentration		
Budget Reference	Classified Benefits CLASSIFIED STAFF TRAINING		
Amount	\$25,667.81	\$15,566	\$16,184
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Personnel Salaries DISTRICT INTERPRETER	Classified Personnel Salaries DISTRICT INTERPRETER	Classified Personnel Salaries DISTRICT INTERPRETER
Amount	\$14,653.49	\$5,440	\$6,100
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Benefits DISTRICT INTERPRETER	Classified Benefits DISTRICT INTERPRETER	Classified Benefits DISTRICT INTERPRETER
Amount		\$30,000	\$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies PARENT EVENT SUPPLIES	Books And Supplies PARENT EVENT SUPPLIES

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$12,397.08	\$13,146	\$13,647
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON	Classified Personnel Salaries COMMUNITY LIAISON	Classified Personnel Salaries COMMUNITY LIAISON

Amount	\$7,428	\$7,958	\$8,581
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits COMMUNITY LIAISON	Classified Benefits COMMUNITY LIAISON	Classified Benefits COMMUNITY LIAISON
Amount	\$37,191.24	\$39,438	\$40,939
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Personnel Salaries COMMUNITY LIAISON	Classified Personnel Salaries COMMUNITY LIAISON	Classified Personnel Salaries COMMUNITY LIAISON
Amount	\$22,284	\$23,873	\$24,732
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Benefits COMMUNITY LIAISON	Classified Benefits COMMUNITY LIAISON	Classified Benefits COMMUNITY LIAISON
Amount	\$5,000	\$3,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies SUPPLIES	Books And Supplies SUPPLIES	Books And Supplies SUPPLIES
Amount	\$300	\$500	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures NUTRITIONAL SNACKS	Services And Other Operating Expenditures NUTRITIONAL SNACKS	Services And Other Operating Expenditures NUTRITIONAL SNACKS
Amount	\$25,500	\$14,400	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PARENT TRAINING CONSULTANT	Services And Other Operating Expenditures PARENT TRAINING CONSULTANT	Services And Other Operating Expenditures PARENT TRAINING CONSULTANT

Amount	\$3,000	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries CHILD CARE PARENT TRAINING	Classified Personnel Salaries CHILD CARE PARENT TRAINING	Classified Personnel Salaries CHILD CARE PARENT TRAINING
Amount	\$281	\$47	\$47
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits CHILD CARE PARENT TRAINING	Classified Benefits CHILD CARE PARENT TRAINING	Classified Benefits CHILD CARE PARENT TRAINING
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PARENT OUTREACH TRAVEL	Services And Other Operating Expenditures PARENT OUTREACH TRAVEL	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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	Expenses: personnel, supplies, training	Expenses: personnel, supplies, training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,472.75	\$19,014	\$20,803
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries INTERN PSYCH	Certificated Personnel Salaries INTERN PSYCH	Certificated Personnel Salaries INTERN PSYCH
Amount	\$8,980.73	\$10,586	\$11,160
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits INTERN PSYCH	Certificated Benefits INTERN PSYCH	Certificated Benefits INTERN PSYCH

Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies INTERN SUPPLIES	Books And Supplies INTERN SUPPLIES	Books And Supplies INTERN SUPPLIES
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies 504 SUPPLIES	Books And Supplies 504 SUPPLIES	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.4 Continue with one District Nurse to collaborate with the Shafter School

2018-19 Actions/Services

3.4 Continue with one District Nurse to collaborate with the Shafter School

2019-20 Actions/Services

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,

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

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

Year	2017-18	2018-19	2019-20
Amount	\$94,729.00	\$95,677	\$96,634
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DISTRICT NURSE	Certificated Personnel Salaries DISTRICT NURSE	Certificated Personnel Salaries DISTRICT NURSE
Amount	\$33,991.87	\$35,793	\$36,675
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits DISTRICT NURSE	Certificated Benefits DISTRICT NURSE	Certificated Benefits DISTRICT NURSE
Amount	\$2,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies NURSE SUPPLIES	Books And Supplies NURSE SUPPLIES	Books And Supplies NURSE SUPPLIES

Amount	\$1,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONF/TRAVEL	Services And Other Operating Expenditures CONF/TRAVEL	Services And Other Operating Expenditures CONF/TRAVEL
Amount	\$10,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures EPIPENS and AED monitoring.	Services And Other Operating Expenditures EPIPENS and AED monitoring	Services And Other Operating Expenditures EPIPENS and AED monitoring
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PROF DEVELOPMENT	Certificated Personnel Salaries PROF DEVELOPMENT	Certificated Personnel Salaries PROF DEVELOPMENT
Amount	\$351	\$351	\$351
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits PROF DEVELOPMENT	Certificated Benefits PROF DEVELOPMENT	Certificated Benefits PROF DEVELOPMENT
Amount		\$5,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies PARENT HEALTH NEED TRAINING SUPPLIES	Books And Supplies PARENT HEALTH NEED TRAINING SUPPLIES

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/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.

Expenses: personnel, professional development, materials

2018-19 Actions/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.

Expenses: personnel, professional development, materials

2019-20 Actions/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.

Expenses: personnel, professional development, materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,498	\$39,432	\$40,231
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SUPPORT	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SUPPORT	Certificated Personnel Salaries DIRECTOR OF STUDENT AND FAMILY SUPPORT
Amount	\$11,558	\$15,162	\$16,892
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SUPPORT	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SUPPORT	Certificated Benefits DIRECTOR OF STUDENT AND FAMILY SUPPORT
Amount	\$10,000	\$5,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies SUPPLIES	Books And Supplies SUPPLIES	Books And Supplies SUPPLIES
Amount	\$5,000	\$3,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures TRAVEL/PROF DEVELOPMENT	Services And Other Operating Expenditures TRAVEL/PROF DEVELOPMENT	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Golden Oak Elementary
Specific Grade Spans: Prek-6th,

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

3.6 Continue with one Health Aide at Golden Oak Elementary to attend to the medical needs of students; including those with chronic health conditions, targeting low-income students who commonly experience inadequate health care. 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 Actions/Services

3.6 Continue with one Health Aide at Golden Oak Elementary to attend to the medical needs of students; including those with chronic health conditions, targeting low-income students who commonly experience inadequate health care. 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

Year	2017-18	2018-19	2019-20
Amount	\$16,376	\$18,791	\$19,706
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE	Classified Personnel Salaries NURSE AIDE	Classified Personnel Salaries NURSE AIDE
Amount	\$4,075	\$5,517	\$6,158
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE	Classified Benefits NURSE AIDE	Classified Benefits NURSE AIDE
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries NURSE AIDE PROF DEV EXT TIME	Classified Personnel Salaries NURSE AIDE PROF DEV EXT TIME	Classified Personnel Salaries NURSE AIDE PROF DEV EXT TIME
Amount	\$498	\$498	\$498
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits NURSE AIDE PROF DEV EXT TIME	Classified Benefits NURSE AIDE PROF DEV EXT TIME	Classified Benefits NURSE AIDE PROF DEV EXT TIME
Amount	\$2,500	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PROF SERVICES	Services And Other Operating Expenditures PROF SERVICES	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

Expenses: MOU, personnel, duplication, material & supplies

2018-19 Actions/Services

3.7 RSD will continue to meet the needs of all unduplicated pupils as requested by stakeholders to expand the number of Mental Health Professionals for each school site through a Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools. Four Mental Health Professionals and Americorps staff 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. Unduplicated pupils who receive services will participate in two field trips to visit universities during the school year. Transportation will be provided.

Expenses: MOU, personnel, duplication, material & supplies

2019-20 Actions/Services

3.7 RSD will continue to meet the needs of all unduplicated pupils with services from Mental Health Professionals at each school site through a Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools. Four Mental Health Professionals and Americorps staff will continue to 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. Unduplicated pupils who receive services will participate in two field trips to visit universities during the school year. Transportation will be provided.

Expenses: MOU, personnel, duplication,
material & supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$228,000	\$476,000	\$500,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures SSW MOU KCSOS	Services And Other Operating Expenditures SSW MOU KCSOS	Services And Other Operating Expenditures SSW MOU KCSOS
Amount		\$14,000	\$14,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Professional/Consulting Services And Operating Expenditures AMERICORP	Professional/Consulting Services And Operating Expenditures AMERICORP
Amount		\$3,456	\$3,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Personnel Salaries CERTIFICATED STAFF SALARIES - EXTRA TIME ADDITIONAL SUPPORT	Certificated Personnel Salaries CERTIFICATED STAFF SALARIES - EXTRA TIME ADDITIONAL SUPPORT
Amount		\$656	\$700
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Benefits CERTIFICATED STAFF BENEFITS - EXTRA TIME ADDITIONAL SUPPORT	Certificated Benefits CERTIFICATED STAFF BENEFITS - EXTRA TIME ADDITIONAL SUPPORT

Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Professional/Consulting Services And Operating Expenditures TRANSPORTATION FOR TWO FIELD TRIPS	Professional/Consulting Services And Operating Expenditures TRANSPORTATION FOR TWO FIELD TRIPS
Amount		\$6,000	\$6,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Books And Supplies SUPPLIES AND MATERIALS FOR STUDENT FIELD TRIPS	Books And Supplies SUPPLIES AND MATERIALS FOR STUDENT FIELD TRIPS

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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 All four school sites will participate in inviting TK -8th grade students in educational excursions that will be active and engaging for students to motivate them 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. Enrichment excursions will provide unduplicated students with equal opportunity to experience learning outside of the classroom. Funds will be principally directed towards the costs of transportation and entrance fees for unduplicated pupils.

TK/K: Murray Farms or Lori Brock Museum
 1st Grade: CALM
 2nd Grade: Zoo or the beach
 3rd Grade: Wind wolves Reserve
 4th Grade: La Purisima Mission or Long Beach Aquarium
 5th Grade: California Science Center/Natural History Museum
 6th Grade: Scicon
 7th Grade: The Ronald Reagan Library
 8th Grade: The Museum of Tolerance & College Making It Happen

Expenses: entrance fees, transportation costs , extra-pay/substitutes

3.8 All four school sites will participate in inviting TK -8th grade students in educational excursions that will be active and engaging for students to motivate them 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. Enrichment excursions will provide unduplicated students with equal opportunity to experience learning outside of the classroom. Funds will be principally directed towards the costs of transportation and entrance fees for unduplicated pupils.

TK/K: Murray Farms or Lori Brock Museum
 1st Grade: CALM
 2nd Grade: Zoo or the beach
 3rd Grade: Wind wolves Reserve
 4th Grade: La Purisima Mission or Long Beach Aquarium
 5th Grade: California Science Center/Natural History Museum
 6th Grade: Scicon
 7th Grade: The Ronald Reagan Library
 8th Grade: The Museum of Tolerance & College Making It Happen

Expenses: entrance fees, transportation costs , extra-pay/substitutes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Transfers Of Direct Costs DISTRICT PROVIDED TRANSPORTATION	Transfers Of Direct Costs DISTRICT PROVIDED TRANSPORTATION	Transfers Of Direct Costs DISTRICT PROVIDED TRANSPORTATION
Amount	\$65,000	\$55,000	\$55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures CONTRACT TRANSPORTATION	Services And Other Operating Expenditures CONTRACT TRANSPORTATION AND ENTRANCE FEES	Services And Other Operating Expenditures CONTRACT TRANSPORTATION AND ENTRANCE FEES

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>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</p> <p>Expenses: classified staff, materials/supplies, duplication, consulting, professional development, travel, curriculum</p>	<p>3.9 District wide implementation of Positive Behavior Interventions and Supports (PBIS), will continue it's implementation at four 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. Funds will be principally directed towards the costs of staff training to assist in establishing a positive school climate for all students including Students with Disabilities who are currently in the red status of performance for the district.</p> <p>Expenses: classified staff, materials/supplies, duplication, consulting, professional development, travel, curriculum</p>	<p>3.9 District wide implementation of Positive Behavior Interventions and Supports (PBIS), will continue it's implementation at four 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. Funds will be principally directed towards the costs of staff training to assist in establishing a positive school climate for all students including Students with Disabilities who are currently in the red status of performance for the district.</p> <p>Expenses: classified staff, materials/supplies, duplication, consulting, professional development, travel, curriculum</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,376		
Source	Supplemental and Concentration		
Budget Reference	Classified Personnel Salaries ALTERNATIVE TO SUSPENSION STAFF		

Amount	\$4,074		
Source	Supplemental and Concentration		
Budget Reference	Classified Benefits ALTERNATIVE TO SUSPENSION STAFF		
Amount	\$2,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Personnel Salaries PBIS STAFF TRAINING	Classified Personnel Salaries PBIS STAFF TRAINING	Classified Personnel Salaries PBIS STAFF TRAINING
Amount	\$187	\$468	\$468
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Benefits PBIS STAFF TRAINING	Classified Benefits PBIS STAFF TRAINING	Classified Benefits PBIS STAFF TRAINING
Amount	\$25,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books And Supplies PBIS SUPPLIES/STUDENT INCENTIVES	Books And Supplies PBIS SUPPLIES/STUDENT INCENTIVES	Books And Supplies PBIS SUPPLIES/STUDENT INCENTIVES
Amount	\$25,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PBIS CONSULTANT	Services And Other Operating Expenditures PBIS CONSULTANT	Professional/Consulting Services And Operating Expenditures PBIS CONSULTANT
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Personnel Salaries PBIS TEACHER EXT TIME/SUBS	Certificated Personnel Salaries PBIS TEACHER EXT TIME/SUBS	Certificated Personnel Salaries PBIS TEACHER EXT TIME/SUBS

Amount	\$1,758	\$1,944	\$2,058
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Benefits PBIS TEACHER EXT TIME/SUBS	Certificated Benefits PBIS TEACHER EXT TIME/SUBS	Certificated Benefits PBIS TEACHER EXT TIME/SUBS
Amount	\$25,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PBIS CURRICULUM	Services And Other Operating Expenditures PBIS CURRICULUM	Services And Other Operating Expenditures PBIS CURRICULUM
Amount	\$20,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services And Other Operating Expenditures PBIS CONFERENCE/TRAVEL	Services And Other Operating Expenditures PBIS CONFERENCE/TRAVEL	Services And Other Operating Expenditures PBIS CONFERENCE/TRAVEL

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$8,718,323

Percentage to Increase or Improve Services

37.68%

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).

92.2% 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:

1.1 All training will include follow-up support and assistance for classroom teachers and support staff in the application of the district's adopted program and instructional initiatives. Lessons will be modeled for teachers to make certain that all teachers have been trained to an advanced level of lesson delivery and are using the instructional materials as designed in order to provide instructional delivery principally directed for unduplicated pupils. Data collected from walk-throughs will be used to provide individualized teacher

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).

feedback through the use of a data collection system by all administrators to analyze the evidence of knowledge on standards, instructional strategies, and proficiency of adopted materials and improve support.

1.9 The district will continue to 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 and Transitional. Services will be principally directed for unduplicated pupils based on research which has indicated a direct benefit to English Language Learners in support of primary language development resulting in improved academic achievement while acquiring a second language.

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 student to adult ratio at elementary sites and increase instructional services principally directed for unduplicated pupils.

2.7 Continue to provide ten GATE certified teachers to provide direct instruction principally directed to procure gifted students including unduplicated pupils 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. Historically English Learners have had limited access to GATE programs and therefore by providing classes at all school sites, the number of EL's enrolling in GATE also increases.

2.10 Continue to provide additional professional learning 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 continue to implement the 5-steps cleaning routine for school campuses and increase attendance principally addressing unduplicated pupils with high absenteeism.

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).

2.16 The district will continue with the Intervention Teacher principally directed 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 Richland Junior High will continue to schedule a zero period and increase efforts to principally direct access to English Language Learners to increase enrollment to elective classes during the regular school day.

3.2 Continue to provide one Community Liaison to coordinate and implement educational curriculum principally directed 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 Continue with 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 Continue with Multi-Tiered System of Supports in collaboration with the Kern County Superintendent of Schools where four 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 principally directed for unduplicated 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-8 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.

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).

3.9 District wide implementation of Positive Behavior Interventions and Supports (PBIS), Alternative to Suspension Model (ATS) will continue to be implemented at four 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. Provide comprehensive restorative practice training for new ATS staff and support staff to better understand the reintegration of students.

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 principally directed for unduplicated student use and staff who support them, 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.

1.3 The district will reviewing the performance data on state and local indicators, continue with data collection to determine where the district is making progress, identify the greatest need for improvement, address performance gaps to determine ways to increase or improve services for district programs to meet the needs of socioeconomically disadvantaged students, English Learners, and Foster Youth. The district will analyze, monitor and report on the effectiveness of the goals, actions and services on the LCAP and each year improve on the services principally directed towards unduplicated pupils.

1.7 Continue to maintain and upgrade technology district-wide and support the integration of technology and content instruction and proficiency of 21st century skills learning principally directed for unduplicated pupils who traditionally have had limited access at home.

2.1 Continue to allocate funds to four (4) school sites to provide services principally directed for unduplicated pupils with the intention of moving subgroups identified as “red” or “orange” on the California Dashboard in English Language Arts, Mathematics, English Learner Progress, Chronic Absenteeism and Suspension Rate. Each school site will analyze the state and local priorities to determine effectiveness of site programs and services for Low Income, English learner, Foster Youth and Special Education populations in addressing the needs of each unduplicated student subgroup.

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).

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. Each school site will analyze the state and local priorities to determine effectiveness of site programs and services for Low Income, English learner, Foster Youth and Special Education populations in addressing the needs of each unduplicated student subgroup.

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

2.8 Continue to Engage teachers in the Next Generation Science Standards by: Continuing with 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 principally directed for 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 principally directed 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. Continue with 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.

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).

2.13 Continue with one Student Information Systems Technician to support the district by generating absenteeism and suspension 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. This will allow administrators to improve on the monitoring of students and increase access to supports principally directed for unduplicated pupils.

2.15 Continue with one School Counselor to coordinate counseling referrals to improve student behavior, safety, and school connectedness. Supports 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 access to mental health and social emotional services principally directed for unduplicated pupils.

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 principally directed to coordinate services for all unduplicated pupils; including Foster Youth, Homeless, Low-Income Pupils, Neglected and Abused Children, and Expelled students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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 student to adult ratio at elementary sites.

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).

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.

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.

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).

3.8 Students in all four school sites in grades TK-8 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 four 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.

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.

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).

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 services 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.

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).

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 and increases student academic achievement. 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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,992,943.69	8,348,984.33	8,992,943.69	9,881,820.57	10,051,966.07	28,926,730.33
Base	800,000.00	705,083.73	800,000.00	580,000.00	500,000.00	1,880,000.00
Other	78,135.00	45,134.51	78,135.00	59,546.00	60,298.00	197,979.00
Supplemental and Concentration	7,500,272.00	6,985,529.74	7,500,272.00	8,718,323.57	8,951,759.07	25,170,354.64
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00	0.00
Title I-A	466,682.33	462,212.94	466,682.33	460,462.00	474,105.00	1,401,249.33
Title II-A	73,927.18	77,002.02	73,927.18	31,744.00	32,952.00	138,623.18
Title III LEP	73,927.18	74,021.39	73,927.18	31,745.00	32,852.00	138,524.18

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,992,943.69	8,348,984.33	8,992,943.69	9,881,820.57	10,051,966.07	28,926,730.33
Books And Supplies	1,579,117.00	1,317,243.87	1,579,117.00	1,657,637.00	1,586,500.00	4,823,254.00
Certificated Benefits	1,447,921.11	1,524,671.87	1,447,921.11	1,569,822.83	1,617,893.00	4,635,636.94
Certificated Personnel Salaries	3,874,953.05	3,816,588.25	3,874,953.05	4,063,888.24	4,209,103.57	12,147,944.86
Classified Benefits	381,480.17	269,643.85	381,480.17	402,753.50	405,943.50	1,190,177.17
Classified Personnel Salaries	824,712.36	698,188.48	824,712.36	1,058,459.00	1,141,376.00	3,024,547.36
Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	56,500.00	66,500.00	123,000.00
Services And Other Operating Expenditures	849,760.00	719,890.01	849,760.00	1,062,760.00	1,014,650.00	2,927,170.00
Transfers Of Direct Costs	35,000.00	2,758.00	35,000.00	10,000.00	10,000.00	55,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,992,943.69	8,348,984.33	8,992,943.69	9,881,820.57	10,051,966.07	28,926,730.33
Books And Supplies	Base	800,000.00	705,083.73	800,000.00	580,000.00	500,000.00	1,880,000.00
Books And Supplies	Supplemental and Concentration	779,117.00	612,160.14	779,117.00	1,077,637.00	1,086,500.00	2,943,254.00
Certificated Benefits	Supplemental and Concentration	1,385,996.98	1,443,846.55	1,385,996.98	1,530,866.83	1,577,226.00	4,494,089.81
Certificated Benefits	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00	0.00
Certificated Benefits	Title I-A	20,450.81	37,512.57	20,450.81	21,593.00	23,017.00	65,060.81
Certificated Benefits	Title II-A	20,736.66	23,374.69	20,736.66	8,681.00	8,875.00	38,292.66
Certificated Benefits	Title III LEP	20,736.66	19,938.06	20,736.66	8,682.00	8,775.00	38,193.66
Certificated Personnel Salaries	Supplemental and Concentration	3,712,544.52	3,653,018.03	3,712,544.52	3,960,747.24	4,102,762.57	11,776,054.33
Certificated Personnel Salaries	Title I-A	56,027.49	55,859.56	56,027.49	57,015.00	58,187.00	171,229.49
Certificated Personnel Salaries	Title II-A	53,190.52	53,627.33	53,190.52	23,063.00	24,077.00	100,330.52
Certificated Personnel Salaries	Title III LEP	53,190.52	54,083.33	53,190.52	23,063.00	24,077.00	100,330.52
Classified Benefits	Other	21,250.00	16,509.26	21,250.00	17,805.00	18,310.00	57,365.00
Classified Benefits	Supplemental and Concentration	242,584.19	157,426.31	242,584.19	270,994.50	271,160.50	784,739.19
Classified Benefits	Title I-A	117,645.98	95,708.28	117,645.98	113,954.00	116,473.00	348,072.98
Classified Personnel Salaries	Other	48,885.00	23,582.82	48,885.00	28,741.00	28,988.00	106,614.00
Classified Personnel Salaries	Supplemental and Concentration	593,269.31	489,669.13	593,269.31	850,218.00	926,960.00	2,370,447.31
Classified Personnel Salaries	Title I-A	182,558.05	184,936.53	182,558.05	179,500.00	185,428.00	547,486.05
Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	56,500.00	66,500.00	123,000.00
Services And Other Operating Expenditures	Other	8,000.00	5,042.43	8,000.00	13,000.00	13,000.00	34,000.00
Services And Other Operating Expenditures	Supplemental and Concentration	751,760.00	626,651.58	751,760.00	961,360.00	910,650.00	2,623,770.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Services And Other Operating Expenditures	Title I-A	90,000.00	88,196.00	90,000.00	88,400.00	91,000.00	269,400.00
Transfers Of Direct Costs	Supplemental and Concentration	35,000.00	2,758.00	35,000.00	10,000.00	10,000.00	55,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,945,127.62	2,793,124.62	2,945,127.62	3,187,415.33	3,026,069.07	9,158,612.02
Goal 2	5,162,001.10	4,870,112.25	5,162,001.10	5,608,192.24	5,902,033.00	16,672,226.34
Goal 3	885,814.97	685,747.46	885,814.97	1,086,213.00	1,123,864.00	3,095,891.97
Goal 4			0.00		0.00	0.00

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