

LCAP Year  2017-18  2018-19  2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

|                        |  |                 |                                       |
|------------------------|--|-----------------|---------------------------------------|
| LEA Name               | Rincon Valley Union School District    |                 |                                       |
| Contact Name and Title | Tony Roehrick, Ed.D.<br>Superintendent | Email and Phone | troehrick@rvusd.org<br>(707) 542-7375 |

## 2017-20 Plan Summary

### THE STORY

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

This document serves as the key needs assessment resource for the revision of the 2016-17, 2017-18, 2018-19 LCAP. The data included comprises that which is required under each of the State's eight priority areas. Whited Charter School conducted a parent engagement needs assessment using the PTA National Standards for Family-School Partnerships Assessment. The results from each of these needs assessment tools were used as the basis for identifying critical areas to address within the new LCAP.

### LCAP HIGHLIGHTS

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

The 2017-18 Whited Charter School (WCS) LCAP builds upon our prior year goals and initiatives. We have retained our six goals that address the State's eight priority areas. In doing so, we have made adjustments to our annual measurable outcomes to incorporate the new California School Dashboard accountability metrics. WCS has take the approach to weave parent involvement throughout our goals. We have defined parent involvement to comprise of three components:

1. Parents as leaders (e.g., site council)
2. Parents as partners (e.g., attending parent/teacher conferences)
3. Parents as learners (e.g., parent education)

Goal #1 addresses the foundational aspects of effective schools (Basic Supports) to include:

1. Highly qualified teachers
2. Standards aligned instructional materials
3. Facilities in good repair
4. Deep involvement of parents as leaders

Items 1 - 3 above are required by the State to address. WCS has added parent leadership as an additional foundational pillar because we know that deep involvement by parents in leadership roles is a key indicator of a healthy and vibrant learning community. In the prior LCAP year, our outcome was to ensure each school had a functioning parent

organization, a site council, and an English Learner Advisory Council (ELAC). This LCAP year requires us to have these leadership groups fully constituted as measured by each groups' bylaws.

Goal #2 addresses course access. As a K-6 grade school, students have access to nearly every curricular or program we offer. The exceptions are our Gifted and Talented Education (GATE) and Special Education programs. Students must meet certain criteria to receive services under these programs. We spent the prior LCAP year analyzing our participation rates in these three options. Our results have been incorporated in our 2017-18 LCAP with specific strategies to close our identified gaps.

Goal #3 addresses safe and positive school environments. This has been an area of emphasis for the WCS. In 2015-16, we committed extensive fiscal resources to bring full-time counselors to our schools. We also created an office clerk position to assist us better monitor and address attendance issues. Other efforts include expanding school-wide programs that intentionally provide students with the tools they need to be thoughtful and respectful members of our society. We believe we have made tremendous progress in this area. We are now moving beyond the implementation phase of our efforts to fine-tuning how we use our new resources to ensure students continue to experience safe and nurturing learning environments.

Goal #4 addresses our expectations concerning language arts achievement. Our metrics include State assessment results on the CAASPP, as well as local benchmark assessments. Though we are attentive to the progress of all of our students, we have specifically identified being at grade level at the end of 3rd grade as our overarching goal. We have done this because of the extensive research clearly linking end of 3rd grade status in reading as an indicator of future success as learners.

Goal #5 addresses our expectations concerning mathematics achievement. Our metrics include State assessment results on the CAASPP, as well as local benchmark assessments. Though we are attentive to the progress of all of our students, we have specifically identified being at grade level at the end of 6th grade as our overarching goal.

Goal #6 addresses the progress of our English learners in attaining English proficiency. In the prior LCAP year, our metrics were tied to the former State English learner accountability model. We have adjusted our metrics to align with the California Dashboard. However, with the change in the State assessment that measures English learner progress in attaining English, the California School Dashboard will be in a holding pattern during much of the three years this LCAP represents.

## REVIEW OF PERFORMANCE

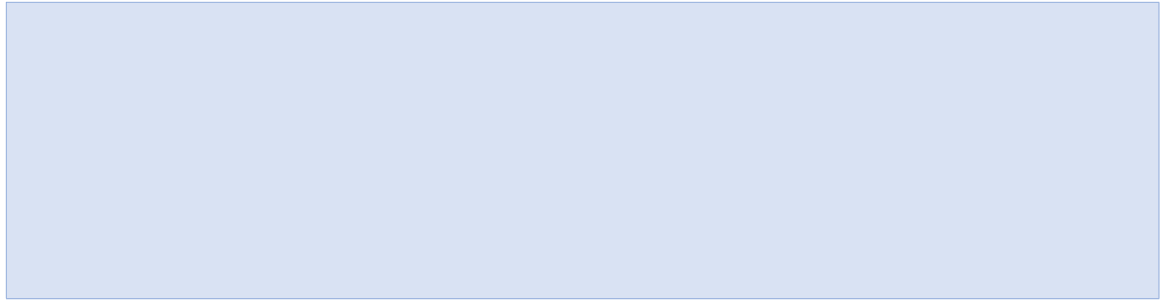
Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain 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.

The LCFF Rubrics that are the underpinning of the California School Dashboard were released for the first time this year based on the spring 2015 and 2016 results. At WCS, we are in the Yellow zone for mathematics for all students with a Status of Low (25.9 pts. below Level 3) and a Change of Maintained (-0.9 pts.). For math, all of or subgroups: Socio-economically Disadvantaged Maintained (+4.6 pts.), and Students with Disabilities Increased Significantly (+26.7 pts.).

Our California School Dashboard results for English learner progress was also promising. This measure the percent of students who have made increased one level on the CELDT from the prior year. Our Status was Medium (70.3%) and our Change was Increased (3%). This placed us in the Green zone on the LCFF Rubric. Other measures attest to our solid gains in English learner progress. Our reclassification rate, based on the October 2016 census, shows 17.2% of English learners were reclassified. Our LCAP goal for 2016-17 was 15%. This gain is a four year high for our district. Though the current English learner accountability system is going away, we were able to meet two of the three State AMAO goals for this year.

## GREATEST PROGRESS

1. 61% of English learners district-wide increased at least one CELDT level (Goal was 63.5%).
2. 35.2% of district-wide English learners who have been in US schools for 5 years or less reached proficiency (Level 4 or 5) on CELDT (Goal was 26.7%).
3. 58.4% of district-wide English learners who have been in US schools for more than 5 years reached proficiency (Level 4 or 5) on CELDT (Goal was 54.7%).



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**

Our greatest area of need is in English language arts performance. At WCS, we are in the Orange zone for English language arts (ELA) for all students with a Status of Low (9.5 pts. below Level 3) and a Change of Declined (-10.6 pts.). For ELA, all of or subgroups declined: English learners (-10.0 pts.), Socio-economically Disadvantaged (-1.0 pts.), and Students with Disabilities (-4.1 pts.).

WCS is adopting a new ELA/ELD program as our primary strategy to improve our outcomes.

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?

None of our subgroups were two or more performance levels below the all student performance.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

The key improved service for English learners is the provision of a comprehensive and daily designated ELD program that will be delivered to English learners based on their current status on the continuum of acquiring English. Extensive professional development for all teachers is occurring over the summer. Site and district administrators have also received this training and are therefore, better equipped to guide the implementation of this new ELA/ELD curriculum. We also have two full-time consulting teachers that will assist teachers. Our administrative team will continually review their observations of practice so we understand the success of our implementation. While none of this improved service is funded through supplemental funding, it does demonstrate the District's commitment to closing our achievement gap and accelerating reclassification for our English learners.

### 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

\$3,406,072

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$2,023,066.00

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

All of the site's expenditures that support our LCAP goals are embedded with each goal. Additional General Fund expenditures support our core mission as an educational organization. These include, but are not limited to clerical, custodial, maintenance, food service, and other related administrative costs.

\$3,347,163

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Every student has access to highly qualified teachers, standards aligned instructional materials, and facilities in good repair (Basic Supports).

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Every teacher providing core instruction is classified as highly qualified as defined by the State of California's Highly Qualified teacher criteria and measured by an audit of all teacher credentials.
2. Every student is provided core instructional materials that align to the California State adopted standards as supported by the State textbook adoption criteria as verified by the Instructional Materials Order Form submitted by each teacher.
3. Every school and learning facility operated by the District meets the State's criteria of good repair as verified by annual FIT site inspections.
4. Parent groups have multiple opportunities to advise individual schools and the District as evidenced by school and district calendared events.

#### ACTUAL

1. Every student received all core instruction from highly qualified teachers as defined by the State of California's Highly Qualified teacher criteria and measured by an audit of all teacher credentials.
2. Every student was provided standards aligned instructional materials in all core subject areas as supported by the State textbook adoption criteria as verified by the Instructional Materials Order Form submitted by each teacher.
3. Every student was housed in facilities that meet the State criteria for being in good repair as verified by annual FIT site inspections.
4. Parents were provided multiple opportunities to participate in leadership groups including PTA/PTO, School Site Council, School and District Advisory Committees, and ELAC/DELAC, that consult and advise individual schools and the District.

### ACTIONS / SERVICES

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

#### Action 1

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Ensure every student receives all core instruction from highly qualified teachers.  | <b>ACTUAL</b><br>Every student received all core instruction from highly qualified teachers.  |
|                  | <b>BUDGETED</b><br>Kindergarten Assistants salary and benefits (mgmt KIND, OBJ 2-3) 0000: Unrestricted LCFF \$16,993<br><br>Maintain highly qualified teachers and site staff– salary and benefits (Mgmt 0100, Obj. 11-3) 0000: Unrestricted LCFF \$1,772,459<br><br>District staff salary and benefits (MGMT 5100, obj. 1-3) 0000: Unrestricted LCFF \$0 | <b>ESTIMATED ACTUAL</b><br>Kindergarten Assistants salary and benefits (mgmt KIND, OBJ 2-3) 0000: Unrestricted LCFF \$16,291<br><br>Maintain highly qualified teachers and site staff– salary and benefits (Mgmt 0100, Obj. 11-3) 0000: Unrestricted LCFF \$1,752,747<br><br>District staff salary and benefits (MGMT 5100, obj. 1-3) 0000: Unrestricted LCFF \$0 |

Action **2**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Ensure every student is provided with standards aligned instructional materials in all core subject areas. | <b>ACTUAL</b><br>Every student was provided standards aligned instructional materials in all core subject areas. |
|                  | <b>BUDGETED</b><br>Obj 4110 MGMT 5200 0000: Unrestricted LCFF \$0  | <b>ESTIMATED ACTUAL</b><br>Obj 4110 MGMT 5200 0000: Unrestricted LCFF \$0  |

Action **3**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>Ensure every student is housed in facilities that meet the State criteria for being in good repair. | <b>ACTUAL</b><br>Every student was housed in facilities that meet the State criteria for being in good repair. |
|                  | <b>BUDGETED</b><br>Resource 8150 LCFF \$0   | <b>ESTIMATED ACTUAL</b><br>Resource 8150 LCFF \$0  |

Action **4**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Provide opportunities for parent participation in leadership groups, such as PTA/PTO, School Site Council, School and District Advisory Committees, and ELAC/DELAC, that consult and advise individual schools and the District. | <b>ACTUAL</b><br>Parents were provided multiple opportunities to participate in leadership groups including PTA/PTO, School Site Council, School and District Advisory Committees, and ELAC/DELAC, that consult and advise individual schools and the District. |
|                  | <b>BUDGETED</b><br>No additional costs   | <b>ESTIMATED ACTUAL</b><br>No additional costs  |

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 actions and services for this goal were fully implemented. Our annual analysis of teacher assignments revealed that all teachers are highly qualified and possess the appropriate credentials for their assignments. Our annual sufficiency resolution as adopted by the Governing Board verifying that every student was in possession of all adopted core instructional materials. Our annual inspections of individual school facilities noted that all campuses were in either good or exceptional condition. As in past years, individual schools and the district have been successful in garnering parent participation on school and district leadership committees and groups.

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

The district's actions and services to meet this goal and metrics have been fully met, therefore, the stated actions and services were highly effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference in what was budgeted and the actual expenditures for Action 2 (Ensure every student is provided with standards aligned instructional materials in all core subject areas). The District spent \$17,493 less than expected (17.9% less). The actual cost for replacement materials was lower than budgeted and the District met its obligation to provide every student with standards aligned, Board adopted, instructional materials in all core subjects. There was a material difference in what was budgeted and the actual expenditures for Action 3 (Ensure every student is housed in facilities that meet the State criteria for being in good repair). The District spent an additional \$304,700 than expected (21.5% greater). The additional expenses were a result of needed repairs due to water intrusion in classrooms and other school buildings due to extensive rain this past winter. The district office also required unexpected roof repairs due to a large tree falling over and landing on the roof.

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.

Analysis: The District has met all of its Williams Act indicators. As a result, the district can assert that it continues to attract and hire highly qualified and appropriately credential teachers for all vacancies. Core adopted instructional materials are available in sufficient supply to ensure each student is provided with all core adopted materials. The district continues to provide school facilities that are in great condition as evidenced by our annual site inspections and lack of concern as reported by our greater community. Parents continue to be deeply involved in site and district leadership committees and groups.

Change: Since the District is meeting its Williams Act indicators, no changes to the revised LCAP have been made.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Every student has access to the full range of courses offered by the District.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Participation of students in the District's GATE and special education programs mirror the demographics of the District's students, especially for English learner and socio-economically disadvantaged students as measured by an annual audit of the sub-group participation in each program.

#### ACTUAL

An examination of students who are identified as gifted revealed three subgroups are underrepresented based on the demographics of our district as a whole: Hispanic/Latino (27% of our total population, 11% of the GATE population), English Learners (10% of our total population, 0% of the GATE population), and Economically Disadvantaged students (33% of our total population, 14% of the GATE population).

An examination of students who have been identified as being eligible for special education and related services revealed over representation of two subgroups of students: English Learners (10% of the total population, 18% of the special education population) and Economically Disadvantaged students (33% of the total population, 44% of the special education population). The examination also identified an under represented group: White (58% of our total population, 43% of our special education population).

### ACTIONS / SERVICES

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

#### Action 1



|                         |  |   |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Review the District's GATE identification process to ensure each component fairly identifies students regardless of English language proficiency, culture, or socio-economic background.</p> | <p><b>ACTUAL</b><br/>An examination of students who are identified as gifted revealed three subgroups are underrepresented based on the demographics of our district as a whole: Hispanic/Latino (27% of our total population, 11% of the GATE population), English Learners (10% of our total population, 0% of the GATE population), and Economically Disadvantaged students (33% of our total population, 14% of the GATE population).</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>No additional costs</p>   | <p><b>ESTIMATED ACTUAL</b><br/>No additional costs</p>  |

Action **2**

|                         |  |  |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Review the District's special education identification process to ensure each evaluation fairly identifies students regardless of English language proficiency, culture, or socio-economic background.</p> | <p><b>ACTUAL</b><br/>An examination of students who have been identified as being eligible for special education and related services revealed over representation of two subgroups of students: English Learners (10% of the total population, 18% of the special education population) and Economically Disadvantaged students (33% of the total population, 44% of the special education population). The examination also identified an under represented group: White (58% of our total population, 43% of our special education population).</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>No additional costs</p>   | <p><b>ESTIMATED ACTUAL</b><br/>No additional costs</p>   |

**ANALYSIS**

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

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

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

The District actions this year to achieve the goal of equity of access across our Gate and Special Education programs was to establish benchmarks of access gaps among our significant subgroups of students.

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

The District's actions to meet this goal were effective as we now have baseline data and identified gaps in access. We have identified future actions and/or services to close and eliminate these gaps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgets and actual expenditures.

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.

Analysis: The District determined there are participation gaps within each of the three programs its provides that are not offered to all students. These include lower participation rates for English learners and Socio-economically Disadvantaged students in GATE and higher participation rates for English learners and Socio-economically Disadvantaged students and lower participation rates for White students in Special Education.

Change: We have amended our expected outcomes, metrics, and actions and services to specifically address the gaps we identified in order to close and eventually eliminate the identified gaps among our significant subgroups of students.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Every student is enrolled in a school that promotes a positive school climate that results in a safe learning environment.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Maintain P-2 attendance rate at 96% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.
2. Reduce P-2 chronic absenteeism rate to below 5% for all students and significant subgroups to include English learner, socioeconomically disadvantaged, and special education students.
3. Reduce P-2 pupil suspension rate below 1.1% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.
5. Maintain P-2 pupil expulsion rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.
6. Increase the number of students who self-identify they attend a school where they feel safe to 100% as measured by the district-wide local student climate survey (78 percent of students report "often"/"always" feeling safe)

As an elementary charter school, high school drop-out and graduation rates do not apply.

#### ACTUAL

1. The Whited School P-2 attendance rate was 95.8% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.
2. The Whited School P-2 chronic absenteeism rate was 7.1% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.
3. The Whited School P-2 pupil suspension rate was 3.3% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.
4. The Whited School P-2 pupil expulsion rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.
5. The number of students who self-identify they attend a school with a positive school climate as measured by the Whited School local student climate survey was 75% of students report "often"/"always" feeling safe at school and 78% of students reported being happy at school "often/always".

### ACTIONS / SERVICES

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

|  |   |  |
|--|---|--|
| <p>Action <b>1</b></p> <p>Actions/Services</p> <p>Expenditures</p> | <p><b>PLANNED</b><br/>Maintain counseling programs at each school.</p> <p><b>BUDGETED</b><br/>MNGMT 6150 0000: Unrestricted Supplemental \$40,551</p>   | <p><b>ACTUAL</b><br/>Counseling resources were maintained at each school.</p> <p><b>ESTIMATED ACTUAL</b><br/>MNGMT 6150 0000: Unrestricted Supplemental \$45,471</p>   |
| <p>Action <b>2</b></p> <p>Actions/Services</p> <p>Expenditures</p> | <p><b>PLANNED</b><br/>Maintain clerical attendance support for each school.</p> <p><b>BUDGETED</b><br/>MGMT OFFC 0000: Unrestricted LCFF \$79,232</p>   | <p><b>ACTUAL</b><br/>Clerical attendance support personnel were maintained at each school.</p> <p><b>ESTIMATED ACTUAL</b><br/>MGMT OFFC 0000: Unrestricted LCFF \$78,778</p>   |
| <p>Action <b>3</b></p> <p>Actions/Services</p> <p>Expenditures</p> | <p><b>PLANNED</b><br/>Expand school site participation in Restorative Practices.</p> <p><b>BUDGETED</b><br/>MGMT MAAD 0000: Unrestricted Supplemental \$0<br/>MGMT MAAD 0000: Unrestricted LCFF \$0</p>                                       | <p><b>ACTUAL</b><br/>Restorative Practices training was expanded to all schools beyond the pilot sites. Counselors are assisting teachers implement the practice.</p> <p><b>ESTIMATED ACTUAL</b><br/>MGMT MAAD 0000: Unrestricted Supplemental \$0<br/>MGMT MAAD 0000: Unrestricted LCFF \$0</p> |
| <p>Action <b>4</b></p> <p>Actions/Services</p> <p>Expenditures</p> | <p><b>PLANNED</b><br/>Expand the PlayWorks program to increase student participation.</p> <p><b>BUDGETED</b><br/>No additional cost 0000: Unrestricted LCFF \$0</p>   | <p><b>ACTUAL</b><br/>Yard Duty II personnel, who deliver the recess activities, are in place at all schools.</p> <p><b>ESTIMATED ACTUAL</b><br/>No additional cost 0000: Unrestricted LCFF \$0</p>   |
| <p>Action <b>5</b></p> <p>Actions/Services</p>                     | <p><b>PLANNED</b><br/>Provide ongoing school-based activities that promote school to home/school collaboration such as Back to School Night, Open House, Family Math Night, Family Literacy Night, and other site-based community events.</p> | <p><b>ACTUAL</b><br/>School-based activities that promote school to home/school collaboration such as Back to School Night, Open House, Family Math Night, Family Literacy Night, and other site-based community events were provided.</p>   |

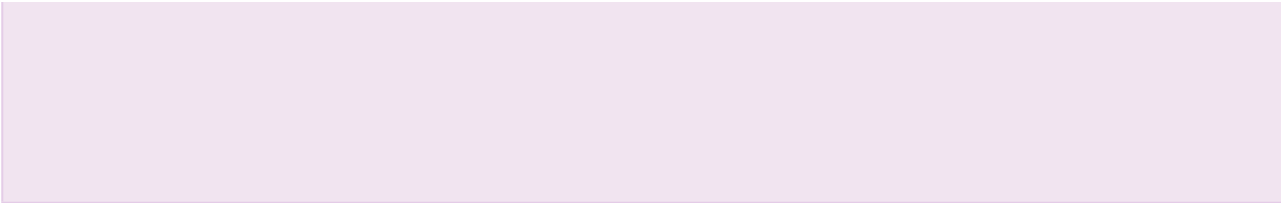
|                  |   |   |
|------------------|---|---|
| Expenditures     | <b>BUDGETED</b><br>No additional costs  | <b>ESTIMATED ACTUAL</b><br>No additional costs  |
| Action           | <span style="font-size: 2em; font-weight: bold;">6</span>   |   |
| Actions/Services | <b>PLANNED</b><br>Participate district-wide in the Sonoma Leadership Network (SCOE) which will focus on culturally responsive teaching practices. | <b>ACTUAL</b><br>Each school selected a team of two teachers and the site administrator to join district personnel in the SLN. Teams are working to bring a coherent, district-wide plan focus on equity. |
| Expenditures     | <b>BUDGETED</b><br>MGMT 5200 OBJ 5200 0000: Unrestricted LCFF \$0   | <b>ESTIMATED ACTUAL</b><br>MGMT 5200 OBJ 5200 0000: Unrestricted LCFF \$0   |

**ANALYSIS**

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

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

|  |  |
|--|--|
| Describe the overall implementation of the actions/services to achieve the articulated goal.   | Our focus this year was to improve the overall school climate for students through school counseling programs and the implementation/maintenance of social-emotional learning programs. The result of this was increased attendance and decreased suspension rates. The implementation of the social emotional learning programs has gone well and is beginning to be shared with parents. Counseling and office support have been maintained and contribute to the low chronic absenteeism and truancy rates. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.   | Counselors have supported parent education initiatives and have monitored attendance at their school sites. They support the principals in school-wide campaigns to improve peer interactions and build student skills. These have shown a reduction in the number of referrals to the school office for discipline issues, however has not decreased the number of overall suspensions. The specific incidents of suspension will be reviewed to determine if there are trends.                               |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.  | There was a material difference in what was budgeted and the actual expenditures for Action 1 (Maintain counseling programs at each school). The District spent \$54,287 less than expected (33.1% less). The reduction in expenses as due to moving the difference in expenses to the MediCal budget.   |
| 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. | Analysis: Based on the student suspension rate going up slightly, additional analysis will be conducted to determine if there is trend that is not being addressed. Attendance rates will continue to be addressed through the school counseling program and the office clerks.<br><br>Change: No significant changes are being recommended at this time. Further analysis of suspension incidents will guide any necessary changes.   |



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Increase the percent of all students, including significant subgroups, meeting or exceeding the CAASPP English language arts standard with special attention to 3rd grade students.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Increase the percent of all 3rd grade students meeting or exceeding the CAASPP standard for language arts to 69%.
2. Increase the percent of English learner 3rd students grade meeting or exceeding the CAASPP standard for language arts to 32%.
3. Increase the percent of socio-economically disadvantaged 3rd grade students meeting or exceeding the CAASPP standard for language arts to 43%.
4. 60% of students will meet or exceed local benchmarks at each trimester.

The Academic Performance Index, UC/CSU/CTE courses, AP test participation, and EAP do not apply as the district does not serve high school students.

#### ACTUAL

Spring 2017 CAASPP results are unavailable at the time the LCAP was adopted, therefore the districts progress in meeting the expected annual outcomes will be included in the 2016-17 Annual Update that is incorporated into the 2018-19 LCAP.

Based on CAASPP results, the California School Dashboard report designates the School as Low (9.5 pts. below Level 3) for our Status and Declined (-10.6 pts.) for our Change. Our rubric color is Orange. However, these results are relevant to the 2015-16 LCAP year, not the 2016-17 LCAP year this update is intended to address.

Trimester 2 local benchmark (STAR Reading) data:

School-wide: 56% of all students met benchmark; 39% of English learners met benchmark; 54% of economically disadvantaged students met benchmark.  
 Third grade: 65% of all students met benchmark; 42% of English learners met benchmark; 60% of economically disadvantaged students met benchmark.

Early literacy screening (DIBELS) data for K-1: 68% of all students ready for "core" instruction, 50% of English learners ready for "core instruction; 48% of economically disadvantaged students ready for "core" instruction.

Kindergarten Readiness (READY) data: 45% of all students entered Kindergarten "ready to go", 30% of English learners entered Kindergarten "ready to go"; (economically disadvantaged status was not tracked for this data.

**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           | <b>1</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Implement a systematic reading instructional program (K-3 SIPPS).  | <b>ACTUAL</b><br>Implemented a systematic reading instructional program (K-3 SIPPS).   |
| Expenditures     |          | <b>BUDGETED</b><br>No additional Cost  | <b>ESTIMATED ACTUAL</b><br>No additional Cost  |
| Action           | <b>2</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Expand and utilize the Student Support Model for students not meeting DIBELS screening, CAASPP, and/or local benchmark assessment targets. | <b>ACTUAL</b><br>Expanded and utilized the Student Support Model for students not meeting DIBELS screening, CAASPP, and/or local benchmark assessment targets. |
| Expenditures     |          | <b>BUDGETED</b><br>Intervention Budgets (MGMT 0652-0653) 0000: Unrestricted Supplemental \$52,398  | <b>ESTIMATED ACTUAL</b><br>Intervention Budgets (MGMT 0652-0653) 0000: Unrestricted Supplemental \$53,286  |
| Action           | <b>3</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Participate in the Sonoma County READY Program to measure school readiness of all Kindergarten students.                                   | <b>ACTUAL</b><br>Participated in the Sonoma County READY Program to measure school readiness of all Kindergarten students.                                     |
| Expenditures     |          | <b>BUDGETED</b><br>No additional costs   | <b>ESTIMATED ACTUAL</b><br>No additional costs   |
| Action           | <b>4</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Provide a summer school program for primary grade students not on track to meet 3rd grade CAASPP ELA targets.                              | <b>ACTUAL</b><br>Provided a summer school program for primary grade students not on track to meet 3rd grade CAASPP ELA targets.                                |
| Expenditures     |          | <b>BUDGETED</b><br>MGMT 0650 0000: Unrestricted Supplemental \$0   | <b>ESTIMATED ACTUAL</b><br>MGMT 0650 0000: Unrestricted Supplemental \$0   |



MGMT 0650 0000: Unrestricted LCFF \$0

MGMT 0650 0000: Unrestricted LCFF \$0

Action **5**

Actions/Services

**PLANNED**  
Continue to provide support and professional development for teachers and principals towards full alignment of instruction to the new California State ELA/ELD standards.

**ACTUAL**  
Continued to provide support and professional development for teachers and principals towards full alignment of instruction to the new California State ELA/ELD standards.

Expenditures

**BUDGETED**  
No additional Cost - Educator Effectiveness Funds

**ESTIMATED ACTUAL**  
No additional Cost - Educator Effectiveness Funds

Action **6**

Actions/Services

**PLANNED**  
Provide a Technology Summer Institute to train staff in effective integration of technology into ELA instruction.

**ACTUAL**  
Provided a Technology Summer Institute to train staff in effective integration of technology into ELA instruction.

Expenditures

**BUDGETED**  
No additional Cost - Educator Effectiveness Funds

**ESTIMATED ACTUAL**  
No additional Cost - Educator Effectiveness Funds

Action **7**

Actions/Services

**PLANNED**  
Provide parent education that provides strategies for families to support reading skills, such as, decoding, fluency, and comprehension, for their children.

**ACTUAL**  
Provided school-based parent education that provides strategies for families to support reading skills, such as, decoding, fluency, and comprehension, for their children.

Expenditures

**BUDGETED**  
Included in Student Support Budget

**ESTIMATED ACTUAL**  
Included in Student Support Budget

Action **8**

Actions/Services

**PLANNED**  
Establish three family library/computer lab evening events per school to provide access to these resources among our families and to promote home-based literacy support for students.

**ACTUAL**  
Due to fiscal restraints and a need to focus Student Support resources, this action was not implemented.

Expenditures

**BUDGETED**  
Included in Student Support Budget

**ESTIMATED ACTUAL**  
Included in Student Support Budget

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.

Our focus this year was to solidify instructional and assessment practices in early literacy and expanding our support services for students who are not yet at standard in language arts. The two actions related to parent and family support were not implemented (family library time) or not implemented on a large enough scale (parent education to support reading) to affect long-term change.

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

Based on Trimester 2 data, our actions were effective in meeting our goals. Our next step is to see how well our local data matches the CAASPP data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference in what was budgeted and the actual expenditures for Action 2 (Expand and utilize the Student Support Model for students not meeting DIBELS screening, CAASPP, and/or local benchmark assessment targets). The District spent \$83,385 less than expected (35.1% less). The reduction in expenses as due to personnel savings due to a Support Coordinator vacancy that was only partially filled during the school year. There was also a material difference in what was budgeted and the actual expenditures for Action 4 (Provide a summer school program for primary grade students not on track to meet 3rd grade CAASPP ELA targets). The District spent \$35,000 less than what was budgeted (100%) due to its inability to hold summer school due to extensive summer facility work being conducted on every campus.

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.

Analysis: Based on local benchmark measure, District student performance is meeting prior year LCAP expected outcomes. Since Spring 2017 CAASPP results will not be available at the time of adoption, these measure are not included in the District's analysis of its ability to meet its 2016-17 LCAP goals. This analysis will occur during the Annual update for the 2016-17 school year as part of the development of the 2018-19 LCAP.

Change: Since the available measurable outcome show the District exceeding its performance goals, no significant changes are proposed.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Increase the percent of all students, including significant subgroups, meeting or exceeding the CAASPP Math standard with special attention to 6th grade students (as a predictor of 8th grade student success).

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Increase the percent of all 6th grade students meeting or exceeding the CAASPP standard for math to 50%.
2. Increase the percent of English learner 6th students grade meeting or exceeding the CAASPP standard for math to 25%.
3. Increase the percent of socio-economically disadvantaged 6th grade students meeting or exceeding the CAASPP math to 27%.
4. Establish a baseline for local benchmark assessments to ensure students are on track to meet 8th grade CAASPP standard.

#### ACTUAL

Spring 2017 CAASPP results are unavailable at the time the LCAP was adopted, therefore the districts progress in meeting the expected annual outcomes will be included in the 2016-17 Annual Update that is incorporated into the 2018-19 LCAP.

Based on CAASPP results, the California School Dashboard report designates the School as Low (-25.9 pts. below Level 3) for our Status and Maintained (-0.9 pts.) for our Change. Our rubric color is Yellow. However, these results are relevant to the 2015-16 LCAP year, not the 2016-17 LCAP year this update is intended to address.

We piloted a new local benchmark this year and our goal was to establish a baseline. The platform we piloted proved difficult to manage and our Trimester 2 data could not be compared to Trimester 1 due to concerns about validity of scores in Trimester 1. If we set the benchmark at 70% correct for Trimester 2: School-wide: 35% of all students met benchmark; 5% of English learners met benchmark; 22% of economically disadvantaged students met benchmark.

### 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           | <b>1</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Implement intervention programs for students not meeting CAASPP and/or local benchmark targets.  | <b>ACTUAL</b><br>Partial implementation of intervention programs for students not meeting CAASPP and/or local benchmark targets.   |
| Expenditures     |          | <b>BUDGETED</b><br>No additional cost - Included in Goal 4 #2  | <b>ESTIMATED ACTUAL</b><br>No additional cost - Included in Goal 4 #2  |
| Action           | <b>2</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Provide a summer school program for intermediate grade students not on track to meet 8th grade CAASPP Math targets.  | <b>ACTUAL</b><br>Provided a summer school program for intermediate grade students not on track to meet 8th grade CAASPP Math targets.  |
| Expenditures     |          | <b>BUDGETED</b><br>No additional costs - included in goal 4 ELA  | <b>ESTIMATED ACTUAL</b><br>No additional costs - included in goal 4 ELA  |
| Action           | <b>3</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Continue to provide support and professional development for teachers and principals towards full alignment of instruction to the new California State Math standards. | <b>ACTUAL</b><br>Continued to provide support and professional development for teachers and principals towards full alignment of instruction to the new California State Math standards. |
| Expenditures     |          | <b>BUDGETED</b><br>No additional Cost - Educator Effectiveness Funds   | <b>ESTIMATED ACTUAL</b><br>No additional Cost - Educator Effectiveness Funds   |
| Action           | <b>4</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Provide a Technology Summer Institute to train staff in effective integration of technology into Math instruction.   | <b>ACTUAL</b><br>Provided a Technology Summer Institute to train staff in effective integration of technology into Math instruction.   |
| Expenditures     |          | <b>BUDGETED</b><br>No additional Cost - Educator Effectiveness Funds   | <b>ESTIMATED ACTUAL</b><br>No additional Cost - Educator Effectiveness Funds   |
| Action           | <b>5</b> |  |  |
| Actions/Services |          | <b>PLANNED</b><br>Provide training to teachers and principals in the implementation of a new local math benchmark assessment.  | <b>ACTUAL</b><br>Provided limited training to teachers and principals in the implementation of a new local math benchmark assessment.  |
| Expenditures     |          | <b>BUDGETED</b><br>No additional cost  | <b>ESTIMATED ACTUAL</b><br>No additional cost  |

Action **6**

|                         |   |   |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Provide parent education that strengthens parent understanding of the mathematical concepts and practices embedded within the new California State standards.</p> | <p><b>ACTUAL</b><br/>Schools held a Family Math Night as a tool to strengthen parent understanding of the mathematical concepts and practices embedded within the new California State standards.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>Immaterial cost</p>  | <p><b>ESTIMATED ACTUAL</b><br/>Immaterial cost</p>  |

**ANALYSIS**

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

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

|   |  |
|---|--|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>   | <p>Our implementation of the actions for math was inconsistent across the district, with some schools ready and able to begin this work and other schools that needed to focus on building capacity or systems before beginning this work.</p>   |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>   | <p>The local benchmark platform that we piloted this year was not effective. It was cumbersome to create and distribute benchmark assessments and the data was not friendly or easily accessible. However, as an intervention and practice platform, the program shows promise. Schools who have used the program for systematic intervention in math have seen a strong correlation to prior CAASPP scores and have seen growth in student achievement in math. The program's placement test seems to be strongly correlated to the SmarterBalanced rigor and format.</p> |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>  | <p>There were no material differences between budgeted and actual expenditures.</p>  |
| <p>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.</p> | <p>Analysis: The District recognizes the performance of students in mathematics is below our expectations. Improvement is necessary and a specific strategy to address performance has been developed and implemented.</p> <p>Change: We plan to use the end-of-module assessments from our adopted core instructional program (Engage New York/Eureka Math) to identify students' "status" in math and use our intervention program (MobyMax) placement test to monitor "change" in students' progress toward end of year standards. The</p>                              |

data from these two assessments should give us an accurate picture of students' math performance and help us predict how well they will do on the state summative assessment.

We will change our focus grade level from 8th grade to 6th grade. Since a large percent of our 8th grade students did not attend our elementary schools, it is not accurate to use that group as an indicator of our overall system performance. Since most of our students leave our district at the end of 6th grade, it is more accurate to evaluate our system performance at that grade level.

We are also strengthening our teachers' capacity to constantly implement math instruction as intended. Site administrator monitoring of classroom practices is a key strategy.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

Every English learner is on target and within timelines, as defined by State and local criteria, to become Reclassified as Fluent English Proficient (RFEP).

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 63.5% of English learners shall increase at least one CELDT level. (2016-17 Title III AMAO 1).
- 26.7% of English learners who have been in US schools for 5 years or less will meet reach proficiency (Level 4 or 5) on CELDT. (2016-17 Title III target AMAO 2a).
- 54.7% of English learners who have been in US schools for more than 5 years will reach proficiency (Level 4 or 5) on CELDT. (2016-17 Title III target AMAO 2b).
- 15% of English learners will be reclassified as Fluent English Proficient (RFEP).

#### ACTUAL

- 46.7% of English learners increased at least one CELDT level.
- 21.4% of English learners who have been in US schools for 5 years or less reached proficiency (Level 4 or 5) on CELDT.
- 77.8% of English learners who have been in US schools for more than 5 years reached proficiency (Level 4 or 5) on CELDT.
- 35.4% of English learners were reclassified as Fluent English Proficient (RFEP) in the census-to-census count.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
Pilot new designated ELD programs and adopt for the 2017-18 school year.

**ACTUAL**  
Piloted new designated ELD programs and adopted Benchmark Advance for the 2017-18 school year.

|                  |  |  |
|------------------|--|--|
| Expenditures     | <b>BUDGETED</b><br>No cost   | <b>ESTIMATED ACTUAL</b><br>No cost   |
| <b>Action 2</b>  |  |  |
| Actions/Services | <b>PLANNED</b><br>Continue to provide support and professional development for teachers and principals toward full implementation of integrated ELD.   | <b>ACTUAL</b><br>Continued to provide support and professional development for teachers and principals toward full implementation of Integrated ELD.   |
| Expenditures     | <b>BUDGETED</b><br>No Additional Cost - Educator Effectiveness   | <b>ESTIMATED ACTUAL</b><br>No Additional Cost - Educator Effectiveness   |
| <b>Action 3</b>  |  |  |
| Actions/Services | <b>PLANNED</b><br>Provide a summer ELD academy that targets English learners at the intermediate CELDT level to accelerate their acquisition of English toward reclassification thereby preventing their classification as long-term English learners. | <b>ACTUAL</b><br>Provided a summer ELD academy that targets English learners at the intermediate CELDT level to accelerate their acquisition of English toward reclassification thereby preventing their classification as long-term English learners. |
| Expenditures     | <b>BUDGETED</b><br>MGMT ELDA 0000: Unrestricted Supplemental \$0   | <b>ESTIMATED ACTUAL</b><br>MGMT ELDA 0000: Unrestricted Supplemental \$0   |
| <b>Action 4</b>  |  |  |
| Actions/Services | <b>PLANNED</b><br>Provide parents of English learners support and resources in order for them to assist their children with homework.  | <b>ACTUAL</b><br>Provide parents of English learners support and resources in order for them to assist their children with homework.   |
| Expenditures     | <b>BUDGETED</b><br>Included in MGMT 0652 - no additional cost  | <b>ESTIMATED ACTUAL</b><br>Included in MGMT 0652 - no additional cost  |
| <b>Action 5</b>  |  |  |
| Actions/Services | <b>PLANNED</b><br>Provide adult English classes for parents who are English learners.  | <b>ACTUAL</b><br>Provided adult English classes for parents who are English learners.  |
| Expenditures     | <b>BUDGETED</b><br>Resource 0000, MGMT 4201 0000: Unrestricted Supplemental \$10,418   | <b>ESTIMATED ACTUAL</b><br>Resource 0000, MGMT 4201 0000: Unrestricted Supplemental \$10,489   |
| <b>Action 6</b>  |  |  |
| Actions/Services | <b>PLANNED</b><br>Provide instructional support to EL students with EL Assistants.   | <b>ACTUAL</b><br>Provided instructional support to EL students with EL Assistants.   |



| Expenditures | BUDGETED   | ESTIMATED ACTUAL                                       |
|--------------|--|--|
|              | MGMT 4203 0000 0000: Unrestricted Supplemental \$4,664 | MGMT 4203 0000 0000: Unrestricted Supplemental \$4,691 |
|              | MGMT 4203 0000 0000: Unrestricted LCFF \$0             | MGMT 4203 0000 0000: Unrestricted LCFF \$0             |

**ANALYSIS**

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

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

|  |   |
|--|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal.   | Integrated ELD and support for ELs in the classroom was a district focus at the beginning of the school year, with schools continuing this work based on the numbers and needs of English learners at their sites. Our largest-scale action this year was examining, piloting, and adopting a new ELA/ELD program to better support Integrated and Designated ELD in the classroom.   |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.   | Based on our actual outcomes, our actions and services for English learners in the past two years have been effective.  |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.  | There was a material difference in what was budgeted and the actual expenditures for Action 1 (Pilot new designated ELD programs and adopt for the 2017-18 school year). The District spent \$28,308 more than expected (130.12% more). The additional expenses was charged against this account for additional support required in this effort by the District's EL Coordinator. There was a material difference in what was budgeted and the actual expenditures for Action 6 (Provide adult English classes for parents who are English learners). The District spent \$6,307 less than expected (85.4%). This was due to not being fully staffed in the position of English learner Assistants. Therefore, we did not utilize what was budgeted. We did end the year fully staffed and are expected to be so at the beginning of the 2017-18 school year. |
| 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. | <p>Analysis: The District met three of its four annual measurable outcomes for the 2016-17 LCAP for this goal. English learners are acquiring English to the level as expected by the State. However, we know we have pockets of English learners that are not making annual progress and improved outcomes for these students are needed.</p> <p>Change: The implementation of the new K-6 ELA/ELD program next year will be a big change and will require an examination of the role of our EL Assistants. Extensive professional development for the new program will be required for certificated, classified, and administrative staff.</p>  |

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### Introduction

The Whited Charter School is committed to meaningful stakeholder engagement and understand this is an integral part in developing an effective strategic plan. As such, WCS used a variety of site and district-based meetings and events to involve and hear from our stakeholders. These included a series of site-based meetings for each of our stakeholder groups led by our principals throughout the Annual Update, a series of site-based meetings, co-presented by the principals and the superintendent, to review the initial draft of the new LCAP, and a series of district-wide meetings with other stakeholder groups, such as employees (CTA, CSEA, non-represented), District English Learner Advisory Committee (DELAC), Parent Advisory Committee (PAC), and students.

Whited School held a community session on November 3, 2016. Whited's ELAC met on November 30, 2016. These meetings were principal led based on a script developed by the District LCAP Committee for site-based input. Each group discussed progress in meeting current goals. Suggestions for modifying goals and/or actions/services were encouraged.

Superintendent's Student Advisory Committee met on March 10, 2016. The group reviewed progress made toward meeting goals in 2015-16 and draft of goals, measurable outcomes, and actions/services for the next three years.

Administrative Council, including site and district administrators and bargaining unit representation, met on March 15, 2016. The group reviewed progress made toward meeting goals in 2015-16 and draft of goals, measurable outcomes, and actions/services for the next three years.

District English Learner Advisory Council met on February 22, 2017. The group reviewed progress made toward meeting goals in 2016-17 and draft of goals, measurable outcomes, and actions/services for the next three years.

The District held eight community-wide LCAP input meetings on February 15, 2017 (Village), February 21, 2017 (Austin Creek), February 22, 2017 in Spanish (Madrone), February 23, 2017 (RVCS-Matanzas), February 27, 2017 (Whited), March 2, 2017 (Binkley), March 6, 2017 (Madrone), and March 7, 2017 (Sequoia). The group reviewed progress made toward meeting goals in 2016-17 and draft of goals, measurable outcomes, and actions/services for the next three years.

The District met with our teachers' association, RVUTA, On February 14, 2017. The group reviewed progress made toward meeting goals in 2016-17 and draft of goals, measurable outcomes, and actions/services for the next three years.

The District met with our classified employees association, CSEA, On March 28, 2016. The group reviewed progress made toward meeting goals in 2016-17 and draft of goals, measurable outcomes, and actions/services for the next three years.

Governing Board met on April 11, 2017. Trustees reviewed progress made toward meeting goals in 2016-17 and draft of goals, measurable outcomes, and actions/services for

the next three years.

Governing Board met on May 9, 2017. Trustees held a Public Hearing on the 2017-18, 2018-19, 2019-20 LCAP. At the same meeting, there was a public hearing on the 2017-18 Budget.

Governing Board met on June 13, 2017. Trustees approved the 2017-18, 2018-19, 2019-29 LCAP and 2017-18 Budget.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Whited stakeholder feedback concerning the 2016-17 goals included:

- Appreciate Family Math nights and support their being continued
- Appreciate social-emotional programs to include Advocacy Programs, Kimochis, and Restorative Practices

Suggestions for the 2017-18 LCAP include:

- Incorporating student mediation process rather than detentions
- Expand play options for students during recess
- Provide parents more resources to support math instruction at home, such as a list of websites for students to access at home
- Expand parent education opportunities, especially on the topic of supporting students in core subjects such as math and language arts
- Develop an tangible partnership with parents to provide incentives for students to arrive at school on time and for good attendance

Administrative Council stakeholder feedback concerning the 2016-17 goals included:

- Appreciate the focus the LCAP provides and how these goals align to site-based school plans

Suggestions for the 2017-18 LCAP include:

- Provide site leaders with training on using social media and in strategies to engage the parent community
- Focus the math goal on 6th grade, rather than 8th grade

All questions were answered at the meeting. The association did not provide any written comments to the District they wanted responded to in writing.

The Parent Advisory Committee stakeholder feedback concerning the 2016-17 goals included:

- Appreciate the progress the district has made in creating social-emotional programs and related services
- Appreciate the efforts of the district to support literacy, especially in the primary grades

Suggestions for the 2017-18 LCAP include:

- Strengthen parent education efforts, including creating web-based resources rather than just face-to-face presentations

All questions were answered at the meeting. The committee did not provide any written comments to the District they wanted responded to in writing.

The Superintendent's Student Advisory Committee stakeholder feedback concerning the 2016-17 goals included:

- Student's view counselors as an important resource for themselves individually and for others
- Appreciate restorative circles as a way to resolve problems and get to know more about one another
- Appreciated field trips and special school events that bring the community together and make school life more engaging

Suggestions for the 2017-18 LCAP include:

- Students report having friends at school is a critical aspect of feeling connected and wanting to come to school each day. Students suggest schools develop strategies to foster students getting to know others outside of their friendship groups.
  - Suggest math instruction is highly differentiated so high achieving students are continually challenged, while students at other levels have meaningful instruction
- All questions were answered at the meeting. The committee did not provide any written comments to the District they wanted responded to in writing.

The District English Learner Advisory Council feedback concerning the 2016-17 goals included:

- Appreciate the goals in place to support learning for all students, especially EL students
- Appreciate the efforts of the district to strengthen both integrated and designated ELD instruction

Suggestions for the 2017-18 LCAP include:

- Development of additional strategies to improve communication with parents of EL students, such as the creation of video series to provide specific information on various programs such as integrated and designated ELD, ELACs and DELAC, Summer ELD Academy, Latino Family Literacy
- All questions were answered at the meetings. The DELAC did not provide any written comments to the District they wanted responded to in writing.

Community-wide LCAP stakeholder feedback concerning the 2016-17 goals included:

- Appreciate the effort of the district to focus on the whole student, i.e., academic and social emotional programs and support

Suggestions for the 2017-18 LCAP include:

- Build upon current parent education programs, especially to provide strategies for parents to assist their children with math
- Utilize social media more in communication from the district and from individual schools
- Provide additional options for parent to network with one another

All questions were answered at the various meetings.

RVUTA stakeholder feedback concerning the 2016-17 goals included:

- The association generally supports the goals and actions/services proposed by the district

Suggestions for the 2017-18 LCAP include:

- RVUTA did not provide specific suggestions

All questions were answered at the meeting. The association did not provide any written comments to the District they wanted responded to in writing.

CSEA stakeholder feedback concerning the 2016-17 goals included:

- The association generally supports the goals and actions/services proposed by the district

Suggestions for the 2017-18 LCAP include:

- CSEA did not provide specific suggestions

All questions were answered at the meeting. The association did not provide any written comments to the District they wanted responded to in writing.

At the April 11, 2017 Regular meeting, Trustees reviewed the draft LCAP for the 2017-18 school year. Trustees appreciated the incorporation of the California Dashboard into the document.

At the May 9, 2017 Regular meeting, The Governing Board provided an opportunity for community comment.

At the June 13, 2017 Regular meeting, the Governing Board approved the 2017-18, 2018-19, 2019-20 LCAP as presented.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Every student has access to highly qualified teachers, standards aligned instructional materials, and facilities in good repair (Basic Supports).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Every student benefits when they are provided core instruction from highly qualified teachers, are provided standards aligned instructional materials, and are housed in facilities in good repair. The Rincon Valley Union School District consistently provides every student with these Basic Supports and is committed to continue to do so.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| 1. Every teacher providing core instruction is classified as highly qualified as defined by the State of California's Highly Qualified teacher criteria and measured by an audit of all teacher credentials.<br>2. Every student is provided core instructional materials that align to the California State adopted standards as supported by the State textbook adoption criteria as verified by the Instructional Materials Order Form submitted by each teacher.<br>3. Every school and learning facility operated by the District meets the State's criteria of good repair as verified by annual FIT site inspections. | 1. Every student received all core instruction from highly qualified teachers as defined by the State of California's Highly Qualified teacher criteria and measured by an audit of all teacher credentials.<br>2. Every student was provided standards aligned instructional materials in all core subject areas as supported by the State textbook adoption criteria as verified by the Instructional Materials Order Form submitted by each teacher.<br>3. Every student was housed in facilities that meet the State criteria for being in good repair as verified by annual FIT site inspections. | 1. Every teacher providing core instruction is classified as highly qualified as defined by the State of California's Highly Qualified teacher criteria and measured by an audit of all teacher credentials.<br>2. Every student is provided core instructional materials that align to the California State adopted standards as supported by the State textbook adoption criteria as verified by the Instructional Materials Order Form submitted by each teacher.<br>3. Every school and learning facility operated by the District meets the State's criteria of good repair as verified by annual FIT site inspections. | 1. Every teacher providing core instruction is classified as highly qualified as defined by the State of California's Highly Qualified teacher criteria and measured by an audit of all teacher credentials.<br>2. Every student is provided core instructional materials that align to the California State adopted standards as supported by the State textbook adoption criteria as verified by the Instructional Materials Order Form submitted by each teacher.<br>3. Every school and learning facility operated by the District meets the State's criteria of good repair as verified by annual FIT site inspections. | 1. Every teacher providing core instruction is classified as highly qualified as defined by the State of California's Highly Qualified teacher criteria and measured by an audit of all teacher credentials.<br>2. Every student is provided core instructional materials that align to the California State adopted standards as supported by the State textbook adoption criteria as verified by the Instructional Materials Order Form submitted by each teacher.<br>3. Every school and learning facility operated by the District meets the State's criteria of good repair as verified by annual FIT site inspections. |

|  |  |  |  |  |
|--|--|--|--|--|
| <p>4. Each school has full parent leadership participation on parent groups, site councils, and ELACS for schools with 50 or more English learners, as defined by each groups' bylaws.</p> | <p>4. Parents were provided multiple opportunities to participate in leadership groups including PTA/PTO, School Site Council, School and District Advisory Committees, and ELAC/DELAC, that consult and advise individual schools and the District.</p> | <p>4. Each school has full parent leadership participation on parent groups, site councils, and ELACS for schools with 50 or more English learners, as defined by each groups' bylaws.</p> | <p>4. Each school has full parent leadership participation on parent groups, site councils, and ELACS for schools with 50 or more English learners, as defined by each groups' bylaws.</p> | <p>4. Each school has full parent leadership participation on parent groups, site councils, and ELACS for schools with 50 or more English learners, as defined by each groups' bylaws.</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:**

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

OR

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

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

**ACTIONS/SERVICES**

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

Ensure every student receives all core instruction from highly qualified teachers.

Ensure every student receives all core instruction from highly qualified teachers.

Ensure every student receives all core instruction from highly qualified teachers.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$12,978   |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted Kindergarten Assistants salary and benefits (mgmt KIND, OBJ 2-3)                              |
| Amount           | \$1,797,065  |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted Maintain highly qualified teachers and site staff– salary and benefits (Mgmt 0100, Obj. 11-3) |
| Amount           | \$0  |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted District staff salary and benefits (MGMT 5100, obj. 1-3)                                      |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$14,000   |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted Kindergarten Assistants salary and benefits (mgmt KIND, OBJ 2-3)                              |
| Amount           | \$1,900,000  |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted Maintain highly qualified teachers and site staff– salary and benefits (Mgmt 0100, Obj. 11-3) |
| Amount           | \$0  |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted District staff salary and benefits (MGMT 5100, obj. 1-3)                                      |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$15,000   |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted Kindergarten Assistants salary and benefits (mgmt KIND, OBJ 2-3)                              |
| Amount           | \$2,000,000  |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted Maintain highly qualified teachers and site staff– salary and benefits (Mgmt 0100, Obj. 11-3) |
| Amount           | \$0  |
| Source           | LCFF   |
| Budget Reference | 0000: Unrestricted District staff salary and benefits (MGMT 5100, obj. 1-3)                                      |

Action **2**

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Ensure every student is provided with standards aligned instructional materials in all core subject areas.

**2018-19**

New  Modified  Unchanged

Ensure every student is provided with standards aligned instructional materials in all core subject areas.

**2019-20**

New  Modified  Unchanged

Ensure every student is provided with standards aligned instructional materials in all core subject areas.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted  
Obj 4110 MGMT 5200

**2018-19**

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted  
Obj 4110 MGMT 5200

**2019-20**

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted  
Obj 4110 MGMT 5200

Action **3**

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

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

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

**OR**

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

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

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



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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Ensure every student is housed in facilities that meet the State criteria for being in good repair.

**2018-19**

New  Modified  Unchanged

Ensure every student is housed in facilities that meet the State criteria for being in good repair.

**2019-20**

New  Modified  Unchanged

Ensure every student is housed in facilities that meet the State criteria for being in good repair.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source LCFF

Budget Reference 8150

**2018-19**

Amount \$0

Source LCFF

Budget Reference 8150

**2019-20**

Amount \$0

Source LCFF

Budget Reference 8150

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Ensure each school has full parent leadership participation on parent groups, site councils, and ELACS for schools with 50 or more English learners, as defined by each groups bylaws.

**2018-19**

New  Modified  Unchanged

Ensure each school has full parent leadership participation on parent groups, site councils, and ELACS for schools with 50 or more English learners, as defined by each groups bylaws.

**2019-20**

New  Modified  Unchanged

Ensure each school has full parent leadership participation on parent groups, site councils, and ELACS for schools with 50 or more English learners, as defined by each groups bylaws.

BUDGETED EXPENDITURES

**2017-18**

|                         |   |
|-------------------------|---|
| <b>Budget Reference</b> | No additional costs, cost embedded in other budgetary areas |
|-------------------------|---|

**2018-19**

|                         |   |
|-------------------------|---|
| <b>Budget Reference</b> | No additional costs, cost embedded in other budgetary areas |
|-------------------------|---|

**2019-20**

|                         |   |
|-------------------------|---|
| <b>Budget Reference</b> | No additional costs, cost embedded in other budgetary areas |
|-------------------------|---|

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Every student has access to the full range of courses offered by the District.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Every student in the Rincon Valley Union School District has access to the full range of courses offered by the District. As a core K-6 district, courses are provided through grade level classes. In the charter middle school (grades 7-8), every student maintains a similar schedule, differing by elective choice. Programs such as GATE, advanced coursework (grades 7-8), and special education are only offered to students who meet predefined criteria.

An examination of students who are identified as gifted revealed three subgroups are underrepresented based on the demographics of our district as a whole: Hispanic/Latino (27% of our total population, 11% of the GATE population), English Learners (10% of our total population, 0% of the GATE population), and Economically Disadvantaged students (33% of our total population, 14% of the GATE population).

An examination of students who have been identified as being eligible for special education and related services revealed over representation of two subgroups of students: English Learners (10% of the total population, 18% of the special education population) and Economically Disadvantaged students (33% of the total population, 44% of the special education population). The examination also identified an under represented group: White (58% of our total population, 43% of our special education population).

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| Participation of students in the District's GATE and special education programs mirror the demographics of the District's students, especially for English learner and socio-economically disadvantaged students as measured by an annual audit of | An examination of students who are identified as gifted revealed three subgroups are underrepresented based on the demographics of our district as a whole: Hispanic/Latino (27% of our total population, 11% of the GATE population), English | Participation of students in the District's GATE and special education programs mirror the demographics of the District's students, especially for English learner and socio-economically disadvantaged students as measured by an annual audit of | Participation of students in the District's GATE and special education programs mirror the demographics of the District's students, especially for English learner and socio-economically disadvantaged students as measured by an annual audit of | Participation of students in the District's GATE and special education programs mirror the demographics of the District's students, especially for English learner and socio-economically disadvantaged students as measured by an annual audit of |

|   |   |   |   |   |
|---|---|---|---|---|
| <p>the sub-group participation in each program.</p> | <p>Learners (10% of our total population, 0% of the GATE population), and Economically Disadvantaged students (33% of our total population, 14% of the GATE population).</p> <p>An examination of students who have been identified as being eligible for special education and related services revealed over representation of two subgroups of students: English Learners (10% of the total population, 18% of the special education population) and Economically Disadvantaged students (33% of the total population, 44% of the special education population). The examination also identified an under represented group: White (58% of our total population, 43% of our special education population).</p> | <p>the sub-group participation in each program.</p> | <p>the sub-group participation in each program.</p> | <p>the sub-group participation in each program.</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:**

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

OR

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

|                                     |  |
|-------------------------------------|--|
| <p><u>Students to be Served</u></p> | <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income</p> |
|-------------------------------------|--|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Strengthen the case study process for GATE identification by using non-traditional instruments (such as a parent interview rather than a written survey for English Learner parents) in conjunction with traditional instruments (such as the Raven Progressive Matrices).

**2018-19**

New     Modified     Unchanged

Refine the implementation of changes to the District's GATE identification process found to unfairly identify students based on any demographic factor such as English language proficiency, culture, or socio-economic background.

**2019-20**

New     Modified     Unchanged

Refine the implementation of changes to the District's GATE identification process found to unfairly identify students based on any demographic factor such as English language proficiency, culture, or socio-economic background.

**BUDGETED EXPENDITURES**

**2017-18**

**Budget Reference**    No additional costs, cost embedded in other budgetary areas

**2018-19**

**Budget Reference**    No additional costs, cost embedded in other budgetary areas

**2019-20**

**Budget Reference**    No additional costs, cost embedded in other budgetary areas

**Action 2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide ongoing training for teachers and administrators in the traits, attributes, and behaviors of giftedness and how to report these observations in the case study process.

**2018-19**

New  Modified  Unchanged

Continue to provide ongoing training for teachers and administrators in the traits, attributes, and behaviors of giftedness and how to report these observations in the case study process.

**2019-20**

New  Modified  Unchanged

Continue to provide ongoing training for teachers and administrators in the traits, attributes, and behaviors of giftedness and how to report these observations in the case study process.

**BUDGETED EXPENDITURES**

**2017-18**

**Budget Reference**  
No additional costs, cost embedded in other budgetary areas

**2018-19**

**Budget Reference**  
No additional costs, cost embedded in other budgetary areas

**2019-20**

**Budget Reference**  
No additional costs, cost embedded in other budgetary areas

**Action 3**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide ongoing training to school sites on pre-referral interventions and to assessment teams on characteristics of students who are English Learners or who are identified as Economically Disadvantaged. Training will focus on language differences and lack of experience characteristics as compared to characteristics of a disability.

[BUDGETED EXPENDITURES](#)

**2017-18**

|                         |   |
|-------------------------|---|
| <b>Budget Reference</b> | No additional costs, cost embedded in other budgetary areas |
|-------------------------|---|

**2018-19**

New  Modified  Unchanged

Continue to provide ongoing training to school sites on pre-referral interventions and to assessment teams on characteristics of students who are English Learners or who are identified as Economically Disadvantaged. Training will focus on language differences and lack of experience characteristics as compared to characteristics of a disability.

**2018-19**

|                         |   |
|-------------------------|---|
| <b>Budget Reference</b> | No additional costs, cost embedded in other budgetary areas |
|-------------------------|---|

**2019-20**

New  Modified  Unchanged

Continue to provide ongoing training to school sites on pre-referral interventions and to assessment teams on characteristics of students who are English Learners or who are identified as Economically Disadvantaged. Training will focus on language differences and lack of experience characteristics as compared to characteristics of a disability.

**2019-20**

|                         |   |
|-------------------------|---|
| <b>Budget Reference</b> | No additional costs, cost embedded in other budgetary areas |
|-------------------------|---|

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Every student is enrolled in a school that promotes a positive school climate that results in a safe learning environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Whited Charter School has demonstrated good attendance rates and low chronic absenteeism rates. P-2 attendance is 95.8%. Whited Charter School also benefits from low suspension rates. Student Climate Survey results indicate that 78% of Whited students are often/always happy to be at that school and 75% report often/always feeling safe at school.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|--|--|---|---|---|
| 1. Maintain district-wide P-2 attendance rate at 96% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>2. Reduce district-wide P-2 chronic absenteeism rate to below 5% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>3. Maintain district-wide P-2 charter middle school drop-out rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, | 1. The Whited School P-2 attendance rate was 95.8% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>2. The Whited School P-2 chronic absenteeism rate was 7.1% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>3. The Whited School P-2 pupil suspension rate was 3.3% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students. | 1. Increase Whited School P-2 attendance rate to 96% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>2. Reduce Whited School P-2 chronic absenteeism rate to 4.7% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>3. Reduce Whited School P-2 pupil suspension rate below 2.0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students. | 1. Increase Whited School P-2 attendance rate to 96% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>2. Reduce Whited School P-2 chronic absenteeism rate to 4.7% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>3. Reduce Whited School P-2 pupil suspension rate below 2.0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students. | 1. Increase Whited School P-2 attendance rate to 96% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>2. Reduce Whited School P-2 chronic absenteeism rate to 4.7% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.<br>3. Reduce Whited School P-2 pupil suspension rate below 2.0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students. |



and special education students as measured by CALPADS.  
 4. Reduce district-wide P-2 pupil suspension rate below 1.1% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.  
 5. Maintain district-wide P-2 pupil expulsion rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.  
 6. Increase the number of students who self-identify they attend a school with a positive school climate as measured by the district-wide local student climate survey (79% of students report "often"/"always" feeling safe at school and 78% of students reported being happy at school "often/always").

As an elementary district, high school drop-out and graduation rates do not apply.

4. The Whited School P-2 pupil expulsion rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.  
 5. The number of students who self-identify they attend a school with a positive school climate as measured by the Whited School local student climate survey was 75% of students report "often"/"always" feeling safe at school and 78% of students reported being happy at school "often/always".

4. Maintain Whited School P-2 pupil expulsion rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.  
 5. Increase the number of students who self-identify they attend a school with a positive school climate as measured by the Whited School local student climate survey (75% of students report "often"/"always" feeling safe at school and 78% of students reported being happy at school "often/always").

As an elementary district, high school drop-out and graduation rates do not apply.

4. Maintain Whited School P-2 pupil expulsion rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.  
 5. Increase the number of students who self-identify they attend a school with a positive school climate as measured by the Whited School local student climate survey (75% of students report "often"/"always" feeling safe at school and 78% of students reported being happy at school "often/always").

As an elementary district, high school drop-out and graduation rates do not apply.

4. Maintain Whited School P-2 pupil expulsion rate at 0% for all students and significant subgroups to include English learner, socio-economically disadvantaged, and special education students.  
 5. Increase the number of students who self-identify they attend a school with a positive school climate as measured by the Whited School local student climate survey (75% of students report "often"/"always" feeling safe at school and 78% of students reported being happy at school "often/always").

As an elementary district, high school drop-out and graduation rates do not apply.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain counseling programs at each school.

**2018-19**

New  Modified  Unchanged

Maintain counseling programs at each school.

**2019-20**

New  Modified  Unchanged

Maintain counseling programs at each school.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$48,597  
 Source Supplemental  
 Budget Reference 0000: Unrestricted  
 MNGMT 6150

**2018-19**

Amount \$50,000  
 Source Supplemental  
 Budget Reference 0000: Unrestricted  
 MNGMT 6150

**2019-20**

Amount \$51,000  
 Source Supplemental  
 Budget Reference 0000: Unrestricted  
 MNGMT 6150

Action **2**

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

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

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain clerical attendance support for each school.

**2018-19**

New  Modified  Unchanged

Maintain clerical attendance support for each school.

**2019-20**

New  Modified  Unchanged

Maintain clerical attendance support for each school.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$84,007  
 Source LCFF  
 Budget Reference 0000: Unrestricted  
 MGMT OFFC

**2018-19**

Amount \$85,000  
 Source LCFF  
 Budget Reference 0000: Unrestricted  
 MGMT OFFC

**2019-20**

Amount \$86,000  
 Source  
 Budget Reference

Action **3**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Strengthen school site participation in Restorative Practices.

**2018-19**

New  Modified  Unchanged

Strengthen school site participation in Restorative Practices.

**2019-20**

New  Modified  Unchanged

Strengthen school site participation in Restorative Practices.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source Supplemental

Budget Reference 0000: Unrestricted MGMT MAAD

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted MGMT MAAD

**2018-19**

Amount \$0

Source Supplemental

Budget Reference 0000: Unrestricted MGMT MAAD

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted MGMT MAAD

**2019-20**

Amount \$0

Source Supplemental

Budget Reference 0000: Unrestricted MGMT MAAD

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted MGMT MAAD

Action **4**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Strengthen recess activity programs to increase student participation.

**2018-19**

New  Modified  Unchanged

Strengthen recess activity programs to increase student participation.

**2019-20**

New  Modified  Unchanged

Strengthen recess activity programs to increase student participation.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted  
Part of designated reserve

**2018-19**

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted  
Part of designated reserve

**2019-20**

Amount \$0

Source LCFF

Budget Reference 0000: Unrestricted  
Part of designated reserve

Action **5**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide ongoing school-based activities that promote school to home/school collaboration such as Back to School Night, Open House, Family Math Night, Family Literacy Night, and other site-based community events.

**2018-19**

New  Modified  Unchanged

Provide ongoing school-based activities that promote school to home/school collaboration such as Back to School Night, Open House, Family Math Night, Family Literacy Night, and other site-based community events.

**2019-20**

New  Modified  Unchanged

Provide ongoing school-based activities that promote school to home/school collaboration such as Back to School Night, Open House, Family Math Night, Family Literacy Night, and other site-based community events.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference No additional costs

**2018-19**

Budget Reference No additional costs

**2019-20**

Budget Reference No additional costs

Action **6**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue district-wide efforts to implement culturally responsive teaching practices.

**2018-19**

New  Modified  Unchanged

Continue district-wide efforts to implement culturally responsive teaching practices.

**2019-20**

New  Modified  Unchanged

Continue district-wide efforts to implement culturally responsive teaching practices.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$0                                      |
| Source           | LCFF                                     |
| Budget Reference | 0000: Unrestricted<br>MGMT 5200 OBJ 5200 |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$0                                      |
| Source           | LCFF                                     |
| Budget Reference | 0000: Unrestricted<br>MGMT 5200 OBJ 5200 |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$0                                      |
| Source           | LCFF                                     |
| Budget Reference | 0000: Unrestricted<br>MGMT 5200 OBJ 5200 |

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Increase the percent of all students, including significant subgroups, meeting or exceeding the CAASPP English language arts standard with special attention to 3rd grade students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Obtaining grade level expectations for reading by 3rd grade is a key indicator of subsequent student success in English language arts. Spring 2015 CAASPP results reveal that 59% of Whited 3rd grade students met or exceeded the standard for English language arts. For 6th grade, the last year in the district for most students, 59% of all students met the grade level criteria. For English learners, 22% of 3rd and 22% of 6th graders met or exceeded this standard. For socio-economically disadvantaged students, 33% of 3rd and 50% 6th graders met or exceeded this standard.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|---|---|--|--|--|
| 1. Increase the percent of all 3rd grade students meeting or exceeding the CAASPP standard for language arts to 60%.<br>2. Increase the percent of English learner 3rd grade students meeting or exceeding the CAASPP standard for language arts to 30%.<br>3. Increase the percent of socio-economically disadvantaged 3rd grade students meeting or exceeding the CAASPP standard for language arts to 50%.<br>4. 60% of students will meet or exceed local benchmarks at each trimester. | Spring 2017 CAASPP results are unavailable at the time the LCAP was adopted, therefore the districts progress in meeting the expected annual outcomes will be included in the 2016-17 Annual Update that is incorporated into the 2018-19 LCAP.<br><br>Based on CAASPP results, the California School Dashboard report designates the District as Medium (8.2 pts. above Level 3) for our Status and Maintained (+0.2 pts.) for our Change. Our rubric color is Yellow. However, these results are relevant to the 2015-16 LCAP year, not the | 1. Increase the percent of all 3rd grade students meeting or exceeding the CAASPP standard for language arts to 70%.<br>2. Increase the percent of English learners 3rd grade students meeting or exceeding the CAASPP standard for language arts to 40%.<br>3. Increase the percent of socio-economically disadvantaged 3rd grade students meeting or exceeding the CAASPP standard for language arts to 60%.<br>4. 65% of students will meet or exceed local benchmarks at each trimester. | 1. Increase the percent of all 3rd grade students meeting or exceeding the CAASPP standard for language arts to 80%.<br>2. Increase the percent of English learners 3rd grade students meeting or exceeding the CAASPP standard for language arts to 50%.<br>3. Increase the percent of socio-economically disadvantaged 3rd grade students meeting or exceeding the CAASPP standard for language arts to 70%.<br>4. 70% of students will meet or exceed local benchmarks at each trimester. | 1. Increase the percent of all 3rd grade students meeting or exceeding the CAASPP standard for language arts to 85%.<br>2. Increase the percent of English learners 3rd grade students meeting or exceeding the CAASPP standard for language arts to 60%.<br>3. Increase the percent of socio-economically disadvantaged 3rd grade students meeting or exceeding the CAASPP standard for language arts to 80%.<br>4. 75% of students will meet or exceed local benchmarks at each trimester. |



|   |   |  |  |  |
|---|---|--|--|--|
| <p>The Academic Performance Index, UC/CSU/CTE courses, AP test participation, and EAP do not apply as the district does not serve high school students.</p> | <p>2016-17 LCAP year this update is intended to address.</p> <p>Trimester 2 local benchmark (STAR Reading) data:</p> <p>District-wide: 68% of all students met benchmark; 29% of English learners met benchmark; 53% of economically disadvantaged students met benchmark.<br/>Third grade: 64% of all students met benchmark; 40% of English learners met benchmark; 57% of economically disadvantaged students met benchmark.</p> <p>Early literacy screening (DIBELS) data for K-1: 70% of all students ready for "core" instruction, 51% of English learners ready for "core" instruction; 56% of economically disadvantaged students ready for "core" instruction.</p> <p>Kindergarten Readiness (READY) data: 52% of all students entered Kindergarten "ready to go", 28% of English learners entered Kindergarten "ready to go"; (economically disadvantaged status was not tracked for this data.</p> |  |  |  |
|---|---|--|--|--|

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Maintain a systematic reading instructional program (K-3 SIPPS).

**2018-19**

- New     Modified     Unchanged

Maintain a systematic reading instructional program (K-3 SIPPS).

**2019-20**

- New     Modified     Unchanged

Maintain a systematic reading instructional program (K-3 SIPPS).

BUDGETED EXPENDITURES

**2017-18**

Budget Reference    No additional Cost

**2018-19**

Budget Reference    No additional Cost

**2019-20**

Budget Reference    No additional Cost

Action **2**

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

Students to be Served

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Utilize a Multi-tiered System of Support (MTSS) for students not meeting CAASPP and/or local benchmark assessment targets.

**2018-19**

New  Modified  Unchanged

Utilize a Multi-tiered System of Support (MTSS) for students not meeting CAASPP and/or local benchmark assessment targets.

**2019-20**

New  Modified  Unchanged

Utilize a Multi-tiered System of Support (MTSS) for students not meeting CAASPP and/or local benchmark assessment targets.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$65,045  
 Source Supplemental  
 Budget Reference 0000: Unrestricted Intervention Budgets (MGMT 0652)

**2018-19**

Amount \$66,000  
 Source Supplemental  
 Budget Reference 0000: Unrestricted Intervention Budgets (MGMT 0652)

**2019-20**

Amount \$67,000  
 Source Supplemental  
 Budget Reference 0000: Unrestricted Intervention Budgets (MGMT 0652)

Action **3**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Participate in the Sonoma County READY Program to measure school readiness of all Kindergarten students.

**2018-19**

New  Modified  Unchanged

Participate in the Sonoma County READY Program to measure school readiness of all Kindergarten students.

**2019-20**

New  Modified  Unchanged

Participate in the Sonoma County READY Program to measure school readiness of all Kindergarten students.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference No additional Cost

**2018-19**

Budget Reference No additional Cost

**2019-20**

Budget Reference No additional Cost

Action **4**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide a summer school program for primary grade students not on track to meet 3rd grade CAASPP ELA targets.

**2018-19**

New  Modified  Unchanged

Provide a summer school program for primary grade students not on track to meet 3rd grade CAASPP ELA targets.

**2019-20**

New  Modified  Unchanged

Provide a summer school program for primary grade students not on track to meet 3rd grade CAASPP ELA targets.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0  
 Source Supplemental  
 Budget Reference 0000: Unrestricted MGMT 0650  
 Amount \$0  
 Source LCFF  
 Budget Reference 0000: Unrestricted MGMT 0650

**2018-19**

Amount \$0  
 Source Supplemental  
 Budget Reference 0000: Unrestricted MGMT 0650  
 Amount \$0  
 Source LCFF  
 Budget Reference 0000: Unrestricted MGMT 0650

**2019-20**

Amount \$0  
 Source Supplemental  
 Budget Reference 0000: Unrestricted MGMT 0650  
 Amount \$0  
 Source LCFF  
 Budget Reference 0000: Unrestricted MGMT 0650

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to provide support and professional development for teachers and principals towards full alignment of instruction to the California State ELA/ELD standards.

**2018-19**

New  Modified  Unchanged

Continue to provide support and professional development for teachers and principals towards full alignment of instruction to the California State ELA/ELD standards.

**2019-20**

New  Modified  Unchanged

Continue to provide support and professional development for teachers and principals towards full alignment of instruction to the California State ELA/ELD standards.

**BUDGETED EXPENDITURES**

**2017-18**

**Budget Reference**  
No additional Cost - Educator Effectiveness Funds

**2018-19**

**Budget Reference**  
No additional Cost - Educator Effectiveness Funds

**2019-20**

**Budget Reference**  
No additional Cost - Educator Effectiveness Funds

Action **6**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide a Technology Summer Institute to train staff in effective integration of technology into ELA instruction.

**2018-19**

New  Modified  Unchanged

Provide a Technology Summer Institute to train staff in effective integration of technology into ELA instruction.

**2019-20**

New  Modified  Unchanged

Provide a Technology Summer Institute to train staff in effective integration of technology into ELA instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference

No additional Cost - Educator Effectiveness Funds

**2018-19**

Budget Reference

No additional Cost - Educator Effectiveness Funds

**2019-20**

Budget Reference

No additional Cost - Educator Effectiveness Funds

Action **7**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide parent education that provides strategies for families to support reading skills, such as, decoding, fluency, and comprehension, for their children.

Provide parent education that provides strategies for families to support reading skills, such as, decoding, fluency, and comprehension, for their children.

Provide parent education that provides strategies for families to support reading skills, such as, decoding, fluency, and comprehension, for their children.

**BUDGETED EXPENDITURES**

**2017-18**

Budget  
Reference

Included in Student Support Budget

**2018-19**

Budget  
Reference

Included in Student Support Budget

**2019-20**

Budget  
Reference

Included in Student Support Budget



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Increase the percent of all students, including significant subgroups, meeting or exceeding the CAASPP Math standard with special attention to 6th grade students (as a predictor of 8th grade student success).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Obtaining grade level expectations for math by 8th grade is a key indicator of student success in high school math courses. Whited will monitor 6th grade student progress as a predictor to 8th grade success. Spring 2015 CAASPP results reveal that 36% of Whited 6th grade students met or exceeded the standard for math. For English learners, 0% of 6th graders met or exceeded this standard. For socio-economically disadvantaged students, 17% of 6th graders met or exceeded this standard.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19  | 2019-20  |
|---|---|---|--|--|
| 1. Increase the percent of all 6th grade students meeting or exceeding the CAASPP standard for math to 55%.<br>2. Increase the percent of English learner 6th grade students meeting or exceeding the CAASPP standard for math to 55%.<br>3. Increase the percent of socio-economically disadvantaged 6th grade students meeting or exceeding the CAASPP math to 35%.<br>4. Establish a baseline for local benchmark assessments to ensure students are on track to meet 6th grade CAASPP standard. | Spring 2017 CAASPP results are unavailable at the time the LCAP was adopted, therefore the districts progress in meeting the expected annual outcomes will be included in the 2016-17 Annual Update that is incorporated into the 2018-19 LCAP.<br><br>Based on CAASPP results, the California School Dashboard report designates the District as Medium (-17.0 pts. above Level 3) for our Status and Declined (-1.3 pts.) for our Change. Our rubric color is Orange. However, these results are relevant to the 2015-16 LCAP year, not the | 1. Increase the percent of all 6th grade students meeting or exceeding the CAASPP standard for math to 55%.<br>2. Increase the percent of English learner 6th grade students meeting or exceeding the CAASPP standard for math to 55%.<br>3. Increase the percent of socio-economically disadvantaged 6th grade students meeting or exceeding the CAASPP math to 35%.<br>4. Establish a baseline for local benchmark assessments to ensure students are on track to meet 6th grade CAASPP standard. | 1. Increase the percent of all 6th grade students meeting or exceeding the CAASPP standard for math to 70%.<br>2. Increase the percent of English learner 6th grade students meeting or exceeding the CAASPP standard for math to 70%.<br>3. Increase the percent of socio-economically disadvantaged 6th grade students meeting or exceeding the CAASPP math to 50%.<br>4. Improve growth from the previous year for the local benchmark assessments to ensure students are on track to | 1. Increase the percent of all 6th grade students meeting or exceeding the CAASPP standard for math to 85%.<br>2. Increase the percent of English learner 6th grade students meeting or exceeding the CAASPP standard for math to 85%.<br>3. Increase the percent of socio-economically disadvantaged 6th grade students meeting or exceeding the CAASPP math to 65%.<br>4. Improve growth from the previous year for the local benchmark assessments to ensure students are on track to |

|  |   |  |  |  |
|--|---|--|--|--|
|  | <p>2016-17 LCAP year this update is intended to address.</p> <p>2016-17 Local Measures</p> <p>We piloted a new local benchmark this year and our goal was to establish a baseline. The platform we piloted proved difficult to manage and our Trimester 2 data could not be compared to Trimester 1 due to concerns about validity of scores in Trimester 1. If we set the benchmark at 70% correct for Trimester 2: District-wide: 37% of all students met benchmark; 12% of English learners met benchmark; 22% of economically disadvantaged students met benchmark.</p> |  | <p>meet 6th grade CAASPP standard.</p> | <p>meet 6th grade CAASPP standard.</p> |
|--|---|--|--|--|

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Strengthen intervention programs for students not meeting CAASPP and/or local benchmark targets.

**2018-19**

New  Modified  Unchanged

Strengthen intervention programs for students not meeting CAASPP and/or local benchmark targets.

**2019-20**

New  Modified  Unchanged

Strengthen intervention programs for students not meeting CAASPP and/or local benchmark targets.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference No additional cost

**2018-19**

Budget Reference No additional cost

**2019-20**

Budget Reference No additional cost

Action **2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

Provide a summer school program for intermediate grade students not on track to meet 8th grade CAASPP Math targets.

New  Modified  Unchanged

Provide a summer school program for intermediate grade students not on track to meet 8th grade CAASPP Math targets.

New  Modified  Unchanged

Provide a summer school program for intermediate grade students not on track to meet 8th grade CAASPP Math targets.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference No additional cost - Included in Goal 4 #2

**2018-19**

Budget Reference No additional cost - Included in Goal 4 #2

**2019-20**

Budget Reference No additional cost - Included in Goal 4 #2

**Action 3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to provide support and professional development for teachers and principals towards full

**2018-19**

New  Modified  Unchanged

Continue to provide support and professional development for teachers and principals towards full

**2019-20**

New  Modified  Unchanged

Continue to provide support and professional development for teachers and principals towards full

alignment of instruction to the California State Math standards.

alignment of instruction to the California State Math standards.

alignment of instruction to the California State Math standards.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Budget Reference No additional Cost - Educator Effectiveness Funds

Budget Reference No additional Cost - Educator Effectiveness Funds

Budget Reference No additional Cost - Educator Effectiveness Funds

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue to support teachers and principals in the effective use of the local math benchmark assessment.

Continue to support teachers and principals in the effective use of the local math benchmark assessment.

Continue to support teachers and principals in the effective use of the local math benchmark assessment.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

|                  |   |                  |   |                  |   |
|------------------|---|------------------|---|------------------|---|
| Budget Reference | No additional costs, cost embedded in other budgetary areas | Budget Reference | No additional costs, cost embedded in other budgetary areas | Budget Reference | No additional costs, cost embedded in other budgetary areas |
|------------------|---|------------------|---|------------------|---|

**Action 5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide parent education that strengthens parent understanding of the mathematical concepts and practices embedded within the California State standards.

**2018-19**

New  Modified  Unchanged

Provide parent education that strengthens parent understanding of the mathematical concepts and practices embedded within the California State standards.

**2019-20**

New  Modified  Unchanged

Provide parent education that strengthens parent understanding of the mathematical concepts and practices embedded within the California State standards.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Budget Reference | No additional costs, cost embedded in other budgetary areas |
|------------------|---|

**2018-19**

|                  |   |
|------------------|---|
| Budget Reference | No additional costs, cost embedded in other budgetary areas |
|------------------|---|

**2019-20**

|                  |   |
|------------------|---|
| Budget Reference | No additional costs, cost embedded in other budgetary areas |
|------------------|---|

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 6

Every English learner is on target and within timelines, as defined by State and local criteria, to become Reclassified as Fluent English Proficient (RFEP).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The California Dashboard results show that the percentage of English learners, plus RFEP students, demonstrating at least one level of growth on the 2015 CELDT from the 2014 CELDT was 69.4%. This represents a status of Medium. These results were a Decline from the previous year of 6.4% (75.8%) of English learners demonstrated at least one level of growth on the CELDT. The percent of English learners reclassified at the October census for the 2016-17 school year was 17.2%. This is a four year high and an increase of 4.8% over the prior year.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19  | 2019-20  |
|---|---|---|--|--|
| 1. The California School Dashboard will show a Status of High, with 75% or more of English learners demonstrating at least one level of growth on the CELDT, representing an Increase towards Change.<br>2. 15% of English learners district wide will be reclassified as Fluent English Proficient (RFEP). | 1. 61% of English learners district-wide increased at least one CELDT level.<br>2. 35.2% of district-wide English learners who have been in US schools for 5 years or less reached proficiency (Level 4 or 5) on CELDT.<br>3. 58.4% of district-wide English learners who have been in US schools for more than 5 years reached proficiency (Level 4 or 5) on CELDT.<br>4. 17.2% of English learners district wide were reclassified as Fluent English Proficient (RFEP) in the census-to-census count. | 1. The California School Dashboard will show a Status of High, with 75% or more of English learners demonstrating at least one level of growth on the CELDT, representing an Increase towards Change.<br>2. 15% of English learners district wide will be reclassified as Fluent English Proficient (RFEP). | 1. The California School Dashboard English learner indicators will be frozen for at least two years due to the transition from the CELDT to the ELPAC. Therefore, the District is only including reclassification rates as the sole indicator for these two years.<br>2. 15% of English learners district wide will be reclassified as Fluent English Proficient (RFEP). | 1. The California School Dashboard English learner indicators will be frozen for at least two years due to the transition from the CELDT to the ELPAC. Therefore, the District is only including reclassification rates as the sole indicator for these two years.<br>2. 15% of English learners district wide will be reclassified as Fluent English Proficient (RFEP). |

The California Dashboard results show the percentage of English learners, plus RFEP students, demonstrating at least one level of growth on the 2015 CELDT from the 2014 CELDT was 69.4%. This represents a status of Medium. These results were a Decline from the previous year of 6.4% (75.8%) of English learners demonstrated at least one level of growth on the CELDT.

The percent of English learners reclassified at the October census for the 2016-17 school year was 17.2%. This is a four year high and an increase of 4.8% over the prior year.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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



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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement the selected designated ELD program.

**2018-19**

New  Modified  Unchanged

Strengthen designated ELD programs and deepen Implementation.

**2019-20**

New  Modified  Unchanged

Strengthen designated ELD programs and deepen Implementation.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source Supplemental

Budget Reference 0000: Unrestricted ELD Coordinator (MGM ELDC)

**2018-19**

Amount \$0

Source Supplemental

Budget Reference 0000: Unrestricted ELD Coordinator (MGM ELDC)

**2019-20**

Amount \$0

Source Supplemental

Budget Reference 0000: Unrestricted ELD Coordinator (MGM ELDC)

Action **2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue support and professional development for teachers and principals with full implementation of integrated ELD.

**2018-19**

New  Modified  Unchanged

Maintain support and professional development for teachers and principals with full implementation of integrated ELD.

**2019-20**

New  Modified  Unchanged

Maintain support and professional development for teachers and principals with full implementation of integrated ELD.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference: No Additional Cost - Educator Effectiveness

**2018-19**

Budget Reference: No Additional Cost - Educator Effectiveness

**2019-20**

Budget Reference: No Additional Cost - Educator Effectiveness

Action **3**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide a summer ELD academy that targets English learners at the intermediate CELDT level to accelerate their acquisition of English toward reclassification thereby preventing their classification as a long term English learner.

Provide a summer ELD academy that targets English learners at the intermediate CELDT level to accelerate their acquisition of English toward reclassification thereby preventing their classification as a long term English learner.

Provide a summer ELD academy that targets English learners at the intermediate CELDT level to accelerate their acquisition of English toward reclassification thereby preventing their classification as a long term English learner.

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide parents of English learners support and resources in order for them to assist their children with homework.

Provide parents of English learners support and resources in order for them to assist their children with homework.

Provide parents of English learners support and resources in order for them to assist their children with homework.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Budget Reference Included in MGMT 0652 - no additional cost

Budget Reference Included in MGMT 0652 - no additional cost

Budget Reference Included in MGMT 0652 - no additional cost

**Action 5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide adult English classes for parents who are English learners.

Provide adult English classes for parents who are English learners.

Provide adult English classes for parents who are English learners.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

|                  |   |                  |   |                  |   |
|------------------|---|------------------|---|------------------|---|
| Amount           | \$10,498                                    | Amount           | \$11,500                                    | Amount           | \$12,500                                    |
| Source           | Supplemental                                | Source           | Supplemental                                | Source           | Supplemental                                |
| Budget Reference | 0000: Unrestricted Resource 0000, MGMT 4201 | Budget Reference | 0000: Unrestricted Resource 0000, MGMT 4201 | Budget Reference | 0000: Unrestricted Resource 0000, MGMT 4201 |

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide instructional support to EL students with EL Assistants.   | Provide instructional support to EL students with EL Assistants.   | Provide instructional support to EL students with EL Assistants.   |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19      | 2019-20 |              |        |              |
|---------|--------------|---------|--------------|--------|--------------|
| Amount  | \$4,876      | Amount  | \$5,200      | Amount | \$5,700      |
| Source  | Supplemental | Source  | Supplemental | Source | Supplemental |

Budget  
Reference

0000: Unrestricted  
Resource 0000, MGMT 4203

Budget  
Reference

0000: Unrestricted  
Resource 0000, MGMT 4203

Budget  
Reference

0000: Unrestricted  
Resource 0000, MGMT 4203

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$80,419

Percentage to Increase or Improve Services: 5.50%

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](#)).

WCS does not receive Concentration funds. Supplemental funds for the 2017-18 school year will be used for our Multi Tiered System of Support (MSTS) programs. The components of our MTSS program funded with supplemental funding include a range of intervention support, an ELD Summer Academy, to support a district-wide ELD coordinator, support the district's restorative practices program, fund a summer learning program, fund a portion of our family liaisons, and fund a portion of our EL assistants. (Averill & Rinaldi, 2011; California Department of Education, 2015)

Intervention Programs: These resources are principally directed to serve our unduplicated students by providing direct instruction to students who are not meeting grade level CAASPP and/or local assessment targets. While these services are not strictly limited to our unduplicated students, these subgroups comprise the majority of students benefiting from the services. Intervention services are provided within an extensive MTSS system that includes Student Support Coordinators, classroom teachers, and intervention teachers. Student Support Coordinators provide direct instruction to students, monitor the progress of all students being served with support services and meet with grade level teams and principals to review the progress of groups and individuals. English language arts and mathematics are the targeted subjects for identifying and supporting students. Supplemental funds are used for Student Support Coordinator and intervention teachers' salaries and benefits. (California Department of Education, 2015)

Cost of the Intervention Programs charged to Supplemental Funds: \$65,045, Resource Code 0000 Object 1000-6000 (Management Codes 0652)

Summer ELD Academy: This program is principally directed to serve our unduplicated students by providing direct instruction and monitoring of student progress within our overall system of supports. Students participating in the Summer ELD Academy are English learners at the Intermediate level as measured by CELDT. The goal of this service is to accelerate English language acquisition so that English learners do not become long term ELs. Summer EL Academy classroom teachers provide the instruction. Supplemental funds are used for Summer ELD Academy classroom teachers' and classified employees' salaries and benefits and instructional materials. (Ward-Singer, 2007; California Department of Education, ELD Standards Appendix C, 2015)

Cost of the Summer ELD Academy charged to Supplemental Funds: See District Budget, Resource Code 0000 Object 1000-6000 (Management Code ELDA)

EL Coordinator: This program is principally directed to serve our unduplicated students by coordinating and monitoring of EL student progress within our overall system of supports. Supplemental funds are used for EL Coordinator salary and benefits. (Schmoker, 2006)

Cost of the EL Coordinator charged to Supplemental Funds: See District Budget, Resource Code 0000 Object 10000-3000- (Management Code ELDC)

**Restorative Practices:** This program is principally directed to serve our unduplicated students by providing counseling related services. While these services are not strictly limited to our unduplicated students, these subgroups comprise a significant subset of students benefiting from the services. Supplemental funds are used to support the training for certificated and classified personnel in the use of the Restorative Practices protocols. This effort will result in district-wide implementation of this practice. (International Institute for Restorative Practices, 2007)

**Cost of expanding Restorative Practices charged to Supplemental Funds:** See District Budget, Resource Code 0000 Object 1XXX (Management Code MAAD)

**Summer Learning:** This program is principally directed to serve our unduplicated students by providing counseling related services. While these services are not strictly limited to our unduplicated students, these subgroups comprise a significant subset of students benefiting from the services. Supplemental funds are used for Summer Learning classroom teachers' and classified employees' salaries and benefits. (Smith, ASCD, 2012)

**Cost of the Summer Learning program charged to Supplemental Funds:** See District Budget, Resource Code 0000 Object 1XXX (Management Code 0650)

**Family Liaison:** This program is principally directed to serve our unduplicated students by providing school-to-home related services. While these services are not strictly limited to our unduplicated students, these subgroups comprise a significant subset of students benefiting from the services. Family Liaisons provide an important link between our schools and families. These individuals provide support for families across a wide range of school attendance, social/emotional needs, and connecting to community-wide resources. Supplemental funds are used for classified employees' salaries and benefits. (Breiseth, Robertson & Lafond, 2015)

**Cost of the Family Liaisons charged to Supplemental Funds:** \$10,498, Resource Code 0000 Object 1000-3999 (Management Code 4201)

**EL Assistants:** This program is principally directed to serve our unduplicated students by providing instructional services. EL Assistants provide direction instructional support to our EL students. Supplemental funds are used for classified employees' salaries and benefits. (Robertson & Ford, 2013)

**Cost of the EL Assistants charged to Supplemental Funds:** \$4,876, Resource Code 0000 Object 1000-3999 (Management Code 4203)

The District is increasing services by directing all new Supplemental funds to services that are principally directed towards our unduplicated students. All new and ongoing Supplemental funding is directed towards our Multi Tiered System of Support services. Detailed information concerning the use of these funds are included in Section 3:A.



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

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### Location(s)

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

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

### Actions/Services

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

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

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

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

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

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

### Budgeted Expenditures

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

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

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

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

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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



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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

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

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

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

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

## Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2016-17<br>Annual Update<br>Budgeted | 2016-17<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 1,976,715.00                         | 1,961,753.00                       | 2,023,066.00 | 2,131,700.00 | 2,237,200.00 | 6,391,966.00                           |
|                                      | 0.00                                 | 0.00                               | 0.00         | 0.00         | 86,000.00    | 86,000.00                              |
| LCFF                                 | 1,868,684.00                         | 1,847,816.00                       | 1,894,050.00 | 1,999,000.00 | 2,015,000.00 | 5,908,050.00                           |
| Supplemental                         | 108,031.00                           | 113,937.00                         | 129,016.00   | 132,700.00   | 136,200.00   | 397,916.00                             |

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

| <b>Total Expenditures by Object Type</b> |   |   |                |                |                |  |
|--|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>                       | <b>2016-17<br/>Annual Update<br/>Budgeted</b> | <b>2016-17<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types                    | 1,976,715.00                                  | 1,961,753.00                                | 2,023,066.00   | 2,131,700.00   | 2,237,200.00   | 6,391,966.00                                     |
|  | 0.00  | 0.00  | 0.00           | 0.00           | 86,000.00      | 86,000.00  |
| 0000: Unrestricted                       | 1,976,715.00                                  | 1,961,753.00                                | 2,023,066.00   | 2,131,700.00   | 2,151,200.00   | 6,305,966.00                                     |

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

| <b>Total Expenditures by Object Type and Funding Source</b> |                       |   |   |                |                |                |  |
|---|-----------------------|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>Funding Source</b> | <b>2016-17<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2016-17<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types                                       | All Funding Sources   | 1,976,715.00                                      | 1,961,753.00                                    | 2,023,066.00   | 2,131,700.00   | 2,237,200.00   | 6,391,966.00                                     |
|   |                       | 0.00  | 0.00  | 0.00           | 0.00           | 86,000.00      | 86,000.00  |
|   | LCFF                  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 0000: Unrestricted  | LCFF                  | 1,868,684.00                                      | 1,847,816.00                                    | 1,894,050.00   | 1,999,000.00   | 2,015,000.00   | 5,908,050.00                                     |
| 0000: Unrestricted  | Supplemental          | 108,031.00  | 113,937.00                                      | 129,016.00     | 132,700.00     | 136,200.00     | 397,916.00                                       |

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



| <b>Total Expenditures by Goal</b> |                |                |                |  |
|-----------------------------------|----------------|----------------|----------------|--|
| <b>Goal</b>                       | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| <b>Goal 1</b>                     | 1,810,043.00   | 1,914,000.00   | 2,015,000.00   | 5,739,043.00                                     |
| <b>Goal 2</b>                     | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 3</b>                     | 132,604.00     | 135,000.00     | 137,000.00     | 404,604.00                                       |
| <b>Goal 4</b>                     | 65,045.00      | 66,000.00      | 67,000.00      | 198,045.00                                       |
| <b>Goal 5</b>                     | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 6</b>                     | 15,374.00      | 16,700.00      | 18,200.00      | 50,274.00  |
| <b>Goal 7</b>                     | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 8</b>                     | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 10</b>                    | 0.00           | 0.00           | 0.00           | 0.00   |

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