

# DRAFT

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

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.] Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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## 2017-20 Plan Summary

### THE STORY

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

Santa Rosa City Schools district has a long, rich history serving students in Sonoma County, in the largest California city north of the Golden Gate Bridge. Our district was founded in 1858 with 50 students. Today, we welcome more than 16,000 students to our 26 schools. Our community is diverse. Students and families speak 52 languages, with the majority speaking English and/or Spanish. We have 3,500 English learners. We value diversity and have been recognized statewide for our Equity and Social Justice Initiative. That initiative has been embraced by our 1,600 teachers and staff, who have adopted the district's motto of "Every Student, Every Possibility, No Matter What." Learning begins with healthy students and families. We partner with community organizations to provide services that go beyond academics, such as parent education, health services, and counseling. Bilingual family engagement facilitators help our families make connections. Santa Rosa City Schools' campuses include 10 elementary schools, five middle schools, five high schools and one continuation high school. We also have five dependent charter schools, including French and Spanish immersion schools, a K-8 charter school for the arts, and a nationally recognized accelerated charter school. The mission of our schools is to provide active, involved learning to prepare each of our students for college and career. To that end, we have Career Technical Education programs, Magnet programs that partner with our local junior college and university, an award-winning high school arts program, and an International Baccalaureate Program. After 160 years, Santa Rosa City Schools continues to value its position in this community, entrusted with providing our next generation the tools they need to lead us into the future.

### LCAP HIGHLIGHTS

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

**Goal 1: Provide a coherent, rigorous and relevant teaching and learning program to graduate college and career ready students.**

# DRAFT

The district supported high-quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.

Santa Rosa City Schools supported Collaborative Curriculum Design (CCD) work in all core subject areas. The focus on the California ELD Standards was enhanced with additional GLAD training and in-classroom support through Teachers on Special Assignment (TOSA). Training for Next Generation Science Standards and C3 Framework for Social Studies State Standards also received TOSA support in the classroom.

Santa Rosa City Schools supported a focus on STEM training through Maker projects in K-8 schools. SRCS supported a partnership with Michael Fullan, with the focus on coherence, systems, and building capacity.

**Goal 2: Increase student and family wellness and engagement through the full-service community school model.** The district will ensure that all schools have a safe, welcoming and inclusive climate for all students and families so that all students are in their classes and ready to learn.

The district ensured all schools had a safe, welcoming and inclusive climate for all students and families so that all students are in their classes and ready to learn.

The commitment to ensure that every student attends a school that is safe, clean and healthy can be seen in SRCS's work to improve the climate at our schools through the district's receipt of the School Climate Transformation Grant which focuses on BEST Plus (Positive Behavior Intervention and Strategies, Restorative Practices and behavioral health services).

Through restorative practices, centralizing attendance letters, the addition of the SOLL counselors, family engagement staff and student engagement activity workers we saw a positive impact on students and families. This was evidenced by the reduction of suspensions and expulsions, increases in restorative interactions with students, increased contact with families regarding attendance, 25% of teachers attending the Museum of Tolerance training, the identification of nine BEST Plus schools and their training with an increased number of students receiving mental health services.

## REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### Math:

This year at the elementary level, we have piloted Common Core aligned math programs as part of a curriculum adoption process. We are pleased that through this process, we have selected new curricular materials to adopt for the 17-18 school year, KA-6. These new materials will support coherence district-wide and collaboration amongst teacher

## **GREATEST PROGRESS**

teams in support of student understanding of grade level mathematics.

### **Writing:**

Our teachers have participated in professional learning and meaningful collaboration through our work with Lucy Calkins' Units of Study in Writing. Their success has been demonstrated through a significant overall improvement in students' writing. When looking at the District benchmark assessments in writing, teachers report an increase in student fluency, volume, organization and elaboration. Throughout the year, student and teacher achievement has steadily increased and is evident in the classrooms environment and when interacting with the community.

### **CCD:**

One of our most successful professional development ELA/ELD initiatives has been the Collaborative Curriculum Design (CCD). This initiative is Common Core aligned and has been teacher-led and teacher inspired. The CCD work is large in scope and is in its beginning stages of implementation. One reason we expect our CCD Units of Study developed by teachers for teachers and students to have a positive impact on the skills and concepts students learn is because SRCS teachers know their students better than any publisher possibly could. Developing learner-centered units with appropriate differentiation and scaffolding strategies embedded within will support students as they acquire the 21st Century skills and mindset needed for College and Career success.

### **FOSS Science:**

This year, we began the transition to use of FOSS Science Kits in grades K-6. The first phase of implementation was completed this year with the purchase, training and implementation of Physical Science kits in grades K-5. To support the integrated model at Middle School, 6th grade teachers received all 3 FOSS Science Kits (Life, Physical and Earth) so that current 6th graders would transition to Middle School with experience with and understanding of all content. Feedback from teachers and students is that the FOSS kits create much higher engagement in science. The hands-on, interactive approach to teaching science supports content knowledge and provides students the opportunity to engage in the Science & Engineering Practices that are such an important addition to the Next Generation Science Standards.

### **English Learners:**

Approximately 600 students, district-wide, have met the reclassification criteria this year. This is 200 more students than the totals for 2014-2015 and 2015-2016. This is in part due to the revised criteria, which now includes multiple measures for the basic skills section (i.e. Let's Go Learn (LGL), Developmental Reading Assessment (DRA), Smarter Balanced Assessment of Consortium (SBAC)) as well as the support and intervention students are getting to develop their English language proficiency and academic skills. Further, much has been done to educate parents through English Language Advisory Councils (ELACs) and the District English Language Advisory Council (DELAC) meetings. Parents are informed of the benefits of being reclassified as Fluent English Proficient (R-FEP) and are highly encouraged to meet with teachers and the administration if their student is not making progress towards being reclassified.

The Family Engagement Facilitators (FEFs) have removed the language barriers that Spanish speaking families previously faced. Consequently, parents are more engaged and more aware of the offerings provided by the schools and the district. They are able to have meetings with monolingual (English-speaking) teachers and administrators to inquire about their students' challenges and successes, in order to work collaboratively to support improved outcomes for the students.

This year, as a result of the Federal Program Monitoring process, all special education staff was trained in how to support English Learners who have Individualized Education Plans (IEPs). The training addressed how to write linguistically appropriate learning goals for all content areas and also how to write English Language Development (ELD) goals. Further, all special education staff were informed that all English Learners must be provided access to the core content as well as both integrated and designated English Language Development (ELD).

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?

Moving forward for next school year, it will be important to provide professional development for teachers in the newly adopted curriculum as well as the English Language Arts/English Language Development (ELD) Standards and Framework to support the implementation of integrated and designated ELD. California School Board Dashboard student group reports show that our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, Hispanic performance levels are in the red and orange English Arts (3-8) category.

Schools must ensure that all English Learners are receiving well designed, comprehensive, and integrated ELD in all content areas. The California School Dashboard reflects the fact that our English Learner Progress is in the orange performance level. Schools must ensure that EL students are provided designated ELD, a protected time in the regular school day, where ideally students are grouped by their English language proficiency levels and teachers use the CA ELD Standards as the focal standards in ways that build into and from content instruction to develop critical language ELs need for content learning in English.

To support this area of need, Designated ELD lessons tied to the CCD units must be created and uploaded to Haiku. Hence, we will need to identify a team to create these.

The California School Dashboard data reflects orange and red performance levels for Mathematics (3-8) in the following subgroups: Socioeconomically disadvantaged, students with disabilities, and our American Indian student populations. The Make the Way professional development focused on providing access to rigorous grade level content for our most underserved populations and we saw significant out performances by students with teachers involved in this project in comparison to these students' counterparts. Planning professional development similar to Make the Way that provides deep and sustained learning activities to implement curriculum thoughtfully will help to continue improving student achievement outcomes. Planning professional development that is comprehensive, engaging and supportive of reflection will be critical. The selection of the new materials is a good first step to strengthening mathematics education in SRCS, however, developing a plan for on-going professional development and collaboration around mathematics instruction is a priority in support of teachers and students.

The Collaborative Curriculum Design unit development will continue next year with the development of additional units of study. This work will require that the CCD teams have

## **GREATEST NEEDS**

the time and support to continue developing and sharing the newly written units with their colleagues. This work is critical to continuing the focus on student-centered learning and coherence across the elementary district. A next step will be to develop trimester assessments that can provide the necessary feedback on student learning around the standards and content taught through these units.

California School Dashboard data reflects suspension rates for all students (K-12) in the orange performance level. Santa Rosa City Schools will continue to make headway in this category with responses to instruction and intervention. This Multi-tiered System of Support (MTSS) with BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative Practices, and behavioral health support with 3 elementary schools in Cohort 1, 4 elementary schools in Cohort 2, and 7 elementary schools in Cohort 3.

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

## PERFORMANCE GAPS

There is no denying that there are performance gaps between our English Learners and the general Santa Rosa City Schools student population. We also recognize that much has changed in regards to the California Standards and that strong first instruction is critical to student achievement and school improvement. We understand the need for sound and systematic intervention programs for our English Learners and that a more robust monitoring system must be implemented in order to ensure students are making the necessary gains in language acquisition as well as academic achievement in content standards. Further, we fully understand that more must be done to engage parents as partners in this important work.

We recognize that our English Learner Services need to be strengthened in order to meet our Annual Measurable Achievement Objectives (AMAOs), but more importantly, to meet the needs of our students.

Data from the CDE DataQuest website for all students affiliated with Santa Rosa City Schools shows the A-G completion rate with the following performance gaps:

### Hispanic A-G Completion Rate District A-G

2010-11	9.5%	2010-11	20.6%
2011-12	9.3%	2011-12	21.9%
2012-13	17%	2012-13	29.1%
2013-14	16.9%	2013-14	31%
2014-15	18.1%	2014-15	28.7%
2015-16	19.5%	2015-16	28.5%

## INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing 18 Actions/Services in Goal 1 and 9 Actions/Services in Goal 2 to improve services for the Low Income, English Learner and Foster Youth, including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on

unique site needs and site stakeholder input. Three significant actions to improve services are:

E110: Implement the English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and Migrant students to accelerate their ELA and math proficiency.

E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.

E128: Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year

E203: Provide 1 Classified Family Mentor to assist with Foster Youth and Homeless Liaison between District and Schools.

### **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	\$ 7,311,246.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 7,311,246.00

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

The Santa Rosa community approved two Prop 39 General Obligation Bonds for Santa Rosa City Schools:  
Measure L for the Santa Rosa Elementary School District  
\*Providing a Safe and Modern Learning Environment  
\*Current and Reliable Technology and Labs  
\*School Repair Measures to Support Student Success

\$ 7,311,246.00

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

Provide a coherent, rigorous and relevant teaching and learning program to graduate college and career ready students.

State and/or Local Priorities Addressed by this goal:      STATE      ☒ 1      ☒ 2      ☐ 3      ☒ 4      ☒ 5      ☐ 6      ☒ 7      ☒ 8  
COE      ☐ 9      ☐ 10  
LOCAL

#### ANNUAL MEASURABLE OUTCOMES

##### EXPECTED

##### ACTUAL

100% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur      Met with 100% implementation

Maintain 100% of school facilities with exemplary rating      Met and maintained with 100% implementation

Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned      Met per William's Complaint log

100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210      Met with 100% access per ED Code 51210

Reduce mis-assigned teachers to zero, and increase appropriately credentialed teachers to 100%      Met with 100% of teachers assigned and credentialed

Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 2%      ELA  
58% in 2015

61% in 2016

+3.00%'

Math

59% - 2015

61% in 2016

+2.00%

Increase number of 3rd grade students scoring At, Near or Above standard in reading by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities

District

EL

Low Income

Disabilities

5.00%

9.00%

10.00%

-9.00%

District SY15 57.00%, SY16 62.00%, Differential 5.00%

EL SY15 42.00%, SY16 51.00%, Differential 9.00%

Low Income SY15 45.00%, SY16 55.00%, Differential 10.00%

Disabilities SY15 30.00%, SY16 21.00%, Differential -9.00%

Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for all students including



English Learners, Low Income, and Students with Disabilities

District	0.00%
EL	0.00%
Low Income	-2.00%
Disabilities	16.00%

District SY15 51.00%, SY16 51.00%, Differential 0.00%

EL SY15 24.00%, SY16 24.00%, Differential 0.00%

Low Income SY15 42.00%, SY16 40.00%, Differential -2.00%

Disabilities SY15 5.00%, SY16 21.00%, Differential 16.00%

Increase the EL reclassification rate by 5% across grade spans K-3, 4-6

-0.60%

K-6

Data not available by grade

DataQuest Redesignated FEP #students and rate

SY15 210 students 8.80%

SY16 204 students 8.20%

Differential -0.60%

Increase the number of students that become English proficient by 1% as indicated by CELDT scores

DataQuest CELDT Annual Assessment Test Results Count of Early Advanced and Advanced and percentage of total Annual Assessment

	SY15 656 students 34.00%
	SY16 667 students 36.00%
	Differential 2.00%
Count of students scoring At or Above Benchmark and % of all students tested	
	SY16 780 students 48.48%
	SY15 883 students 57.67%
	Differential 9.19%

N/A statements for API, AP, EAP, CTE, and College and Career ready courses

Increase Dibels scores by 5%

## ACTIONS / SERVICES

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

Action  
1

	PLANNED	ACTUAL
Actions/Services	E101 Recruit and retain high quality teachers, classified, administrative staff and provide a competitive salary and health benefits for classified staff, teachers and administrators.	SRCS recruited much earlier and participated in numerous job fairs and met with more university teacher preparation programs. Hard to fill positions were filled this year. Retention rates are not currently measured.
Expenditures	BUDGETED Salaries Funding Sources: - \$0.00	ESTIMATED ACTUAL Base - \$0.00

Action  
2

Actions/Services	PLANNED	ACTUAL
	E102 Provide grade level textbooks, curriculum and support materials. (Math Pilot Materials, Writing Program, FOSS Kits, CCD Materials, Haiku Licenses).	Principals submitted lists of textbooks and support materials needed for each student for each class based on the student enrollment. The textbooks and support materials were purchased at the end of the school year. Once school commenced, Principals sent in any additional needs to Curriculum and Instruction for a further order to meet the requirements of the William's Act.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Materials Funding Sources: LCFF Supplemental (0000) - \$479,625.00	LCFF Supplemental/LCFF Concentration/Lottery - \$644,644.00

### Action

PLANNED	ACTUAL
E103 Implement a Multi-Tiered System of Support (MTSS) Program: continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS). Train staff on MTSS continuum of services model and BEST Plus and provide 9 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. Support collaboration, professional learning and data analysis.	Santa Rosa City Schools was the recipient of a School Climate Transformation Grant which is specifically designed to assist in the implementation of the Multitiered System of Support (MTSS). SRCS implemented BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support.
	Cohort 1
	Professional Development included:
	Focus: Tier 2 Supports, resources, systems, methods, students screeners
	4 full day training for a team of 5-7 teachers from each school
	3x's a year Tier 2 Site Leader meetings at the district office (2 hrs) each continued Monthly Tier 1 Site Leader meetings at

Actions/Services

the District office.

Continued Monthly Tier 1 Site Leader meetings at the district office.

Cohort 2

Professional Development included:

Focus: PBIS Tier 1 school expectations, positive responses, prizes, classroom circles, restorative culture and practices, fair process and decision making, resources, Google shared folders, data collection, and analysis for discipline.

6 full day training for team of 5-7 teachers from each school

3 full day training days for site leaders specifically

Monthly Tier 1 Site Leader meetings at the district office.

BUDGETED

9 Certificated TOSA

Funding Sources: LCFF Supplemental/Concentration (0000)  
- \$877,394.00

ESTIMATED ACTUAL

LCFF Supplemental/LCFF Concentration/ Title I and Title II -  
\$816,341.00

Expenditures

4

Action

PLANNED

E104 Provide and improve college & career readiness programs & services.

Create lessons and projects aligned to college and career

ACTUAL

College and Career activities were held mainly at the secondary level.

Actions/Services

readiness. Provide transportation for 4 schools to Ticket To Success Program at SSU.

Due to inclement weather and scheduling conflicts, we were not able to provide transportation to Ticket to Success Program at SSU.

BUDGETED	ESTIMATED ACTUAL
Extended Day Pay	LCFF Supplemental/LCFF Concentration - \$1,144.00
Funding Sources: LCFF Supplemental/Concentration (0000)	
- \$18,000.00	

Expenditures

## 5

Action

PLANNED	ACTUAL
E105A Create and implement California Standards and Next Generation Science Standard based curriculum for all students, that includes assessments and an online repository for the curriculum and resources.	The Elementary Collaborative Curriculum Design teams were formed in February of 2016 and during the 2016-2017 school year developed integrated units of study in grades Kinder Academy through 6th. Grounded in the CCSS standards, the KA-6th-grade teams began their work determining the ELA standards that would be integrated into English, Science, History and Social Studies as the foundation of their units. Although California Standards and Next Generation Science Standards was a part of the CCD, their main focus was the ELA Standards.

Actions/Services

These units include: engaging questions to support inquiry and critical thinking, opportunities for students to work collaboratively, rich literature and informational readings, hands-on learning experiences, technology and a focus on formative learning.

Haiku is the online platform utilized to house the units of study.

Expenditures

6

Action

Actions/Services

BUDGETED	ESTIMATED ACTUAL
Contracts	LCFF Concentration - \$438,400.00
Funding Sources: LCFF Concentration (0000) - \$474,000.00	
PLANNED	ACTUAL
E105B Provide collaboration opportunities to support job embedded professional development in teaching the new curriculum to ensure cultural proficiency and culturally relevant themes, concepts and practices are embedded in curriculum.	The District continued to provide professional development on cultural proficiency, unconscious bias, and culturally relevant practices. Some specifics: Over 600 members attended the two-day Museum of Tolerance: Tools for Tolerance for Educators Professional Development training. This professional development included exploration of exhibitions at the Museum of Tolerance related to the Holocaust, oppression, genocide, bias, Immigration and Civil Rights. The two days also provided an exploration of data regarding Santa Rosa City Schools' students both served and underserved.
In partnership with CTA's Office of Civil Rights and the Santa Rosa Teachers Association, Santa Rosa City Schools offered seven, two-day Unconscious Bias training for staff. Over 250 SRCS staff participated in these workshops.	
Other related activities:	
* Continued Development of an Ethnic Studies Exploration Committee	
BUDGETED	ESTIMATED ACTUAL
Substitutes, Extended day pay, Stipends, Materials, Travel and Conference.	LCFF Supplemental/LCFF Concentration: Substitutes - \$235,373.00
Funding Sources: LCFF Supplemental/Concentration (0000) - \$367,000.00	LCFF Supplemental/LCFF Concentration/School Climate Grant - Extended Day Pay - \$87,049.00

Expenditures	Action	7	Funding Sources: LCFF Supplemental/Concentration (0000) -\$315,000.00	LCFF Concentration - Stipends - \$115,260.00 LCFF Supplemental/LCFF Concentration - Materials & Supplies - \$6,617.00
			Funding Sources: LCFF Supplemental/Concentration (0000) -\$212,000.00	LCFF Supplemental - Travel & Conference, F/T Transportation - \$2,140.00
			Funding Sources: LCFF Supplemental/Concentration (0000) -\$4,000.00	LCFF Concentration -Travel & Conference, F/T Transportation - \$13,262.00
			Funding Sources: LCFF Supplemental/Concentration (0000) -\$2,500.00	
			Funding Sources: LCFF Supplemental/Concentration (0000) -\$2,500.00	

Actions/Services	Action	7	PLANNED	ACTUAL
			E106 Implement early literacy program K-3, provide support for teacher with training materials and collaboration time. (Learning Dynamics, Leveled Readers)	KA and Kindergarten teachers were trained in and implemented the Learning Dynamics Reading Program. This early reading program has proven to be well received by the teacher and students.

Expenditures	Action	8	BUDGETED	ESTIMATED ACTUAL
			Materials Funding Sources: LCFF Supplemental (0000) - \$200,000.00	LCFF Supplemental - \$117,853.00

Actions/Services	E107 Maintain class size 24:1 in grades K-3.	The student to teacher ratio of 24:1 was maintained throughout the 2016-17 school year in grades K-3.
Expenditures	<p>BUDGETED</p> <p>Certificated Salaries</p> <p>Funding Sources: LCFF Base (0000) - \$2,170,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Base - \$0.00</p>

9

Action	<p>PLANNED</p> <p>E108 Provide clerical support to community partnerships, curriculum development and professional development for staff.</p> <p>Maintain one Secretary I to support Director I Elementary Education and Professional Development.</p>	<p>ACTUAL</p> <p>Secretary hired to provide the support for elementary professional development and community partnerships. The secretary in this position left mid-year and the position will not be filled.</p>
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Expenditures	<p>BUDGETED</p> <p>Classified Salaries</p> <p>Funding Sources: Title I Basic (3010) - \$59,475.00</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Supplemental/LCFF Concentration and Title I Basic - \$20,835.00</p>
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10

Action	<p>PLANNED</p> <p>E109 Develop comprehensive acceleration plan for advanced learners that includes SRCS plan for advanced learners including identification, assessment, instructional program and parent engagement of accelerated learners and begin training.</p>	<p>ACTUAL</p> <p>A committee of teachers convened and completed the Advanced Learning Plan.</p>
Actions/Services	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>



Expenditures

Certificated Salaries (.20 TOSA)	
Funding Sources: LCFF Supplemental/Concentration (0000)	LCFF Supplemental - \$0.00
- \$19,000.00	LCFF Concentration - Extended Day Pay - \$18,340.00

Extended Day Pay
Funding Sources: LCFF Supplemental/Concentration (0000)
- \$3,000.00

Action

# 11

PLANNED	ACTUAL
E110 Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Funds were provided for the curriculum and hardware necessary to implement the "unique" Severe Handicaps curriculum. This is a "functional" curriculum that supports the IEP of Santa Rosa School's Severe Special Education population. This was implemented in 8 classrooms this year. Items purchases through these funds were:

- Actions/Services
- \*On-line Curriculum
  - \*Two days of training
  - \*Ipad's for students with Gross Motor needs and Chromebooks for students with normal Gross Motor functioning
  - \*TVs or LCD projectors, depending on the classroom

BUDGETED	ESTIMATED ACTUAL
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Expenditures

Materials

Funding Sources: LCFF Base (0000) - \$15,000.00

LCFF Supplemental/LCFF Concentration - \$1,697.00

12

Action

PLANNED

E111: Provide additional support for Kinder Academy/Kindergarten combination and/or Regional Kinder Academy classrooms. A budget for three 7- hour Instructional Assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes.

ACTUAL

Provided two-7 hour instructional assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes.

BUDGETED

ESTIMATED ACTUAL

Expenditures

LCFF Supplemental - \$56,405.00

Funding Sources: LCFF Supplemental/Concentration (0000) - \$72,285.00

13

Action

PLANNED

E113 Continue to develop an English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing, while reducing Long Term English Learner rates

ACTUAL

Board Policy and Administrative Regulation 6174 were approved by the Board of Education. A new system of reclassification of English Learners was approved. The EL Master Plan will be completed in June 2017.

BUDGETED

ESTIMATED ACTUAL

LCFF Supplemental - Extended Day Pay - \$6,756.00

Expenditures

Funding Sources: LCFF Supplemental (0000) - \$55,000.00

LCFF Supplemental - Materials/Supplies - \$1,973.00

Funding Sources: LCFF Supplemental (0000) - \$5,000.00

Action

PLANNED	ACTUAL
E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.	Santa Rosa City Schools provided extended learning opportunities for KA-6 grade students, including special education students.
	Nearly 2100 students, KA-12, were served in numerous types of learning experiences.

The following summer programs were offered in 2016:

Actions/Services

\*Special Services Extended School Year for grades K-12,  
June 14-July 15, 2015 Tuesday- Friday

\*Maker Camp for grades 5-8, June 14-July 8, 2016

\*Mariachi Camp, for grades 3-11, June 14- July 15 and July 11- 29, 2016

BUDGETED

ESTIMATED ACTUAL

- \$0.00

Funding Sources: Title I Basic (3010) - \$45,000.00

- \$0.00

Funding Sources: ASES - \$100,000.00

- \$0.00

LCFF Supplemental/Concentration - Materials & Supplies,  
Service Contracts - \$28,307.00

Expenditures

# 15

Action

Funding Sources: Other - \$15,000.00  
 - \$8,572.00

Funding Sources: LCFF Supplemental (0000) - \$15,000.00

Funding Sources: LCFF Concentration (0000) - \$60,000.00

## PLANNED

E115 Use a data system of formative, interim & summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.

## ACTUAL

The district implemented the Diagnostic Assessment for all students, as well as the use of EDGE instructional software to support students, not at grade level. Six sessions were provided that involved learning the program to evaluate the data reports. Any training for teachers beyond the contracted school day was paid at the extended day rate.

Actions/Services

## BUDGETED

Funding Sources: LCFF (0000) - \$20,000.00

Funding Sources: LCFF (0000) - \$75,000.00

Funding Sources: LCFF (0000) - \$3,375.00

Funding Sources: LCFF (0000) - \$189,000.00

## ESTIMATED ACTUAL

LCFF Supplemental - \$0.00

LCFF Supplemental - \$33,221.00

LCFF Supplemental - \$5,722.00

LCFF Supplemental - \$186,480.00

Expenditures

# 16

Action

## PLANNED

Actions/Services

E116 Develop standard based report cards for K-6, it's alignment to the student information system and CCSS grade book.

## ACTUAL

The report card was developed, utilizing the new student information system and will be available for the 2017-18 school year.

Expenditures

17

Action

Actions/Services

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$15,000.00

ESTIMATED ACTUAL  
LCFF Supplemental - \$10,473.00

PLANNED

E117 Provide additional calendar days for teacher professional development to support best first instruction and supports for all students reducing barriers to learning and increasing engagement to school.

ACTUAL

Negotiations with Santa Rosa Teacher Association yielded three professional development days in 2016-17 and two days in the 2017-2018 calendar.

BUDGETED

Expenditures

Funding Sources: LCFF Supplemental (0000) - \$430,000.00

ESTIMATED ACTUAL

LCFF Supplemental - Salaries (Certificated/Classified), Extended Day Pay, Driven Costs - \$9,545.00  
LCFF Supplemental - Materials & Supplies and Contracted Services - \$12,309.00

Funding Sources: LCFF Supplemental (0000) - \$15,000.00

18

Action

Actions/Services

PLANNED

E118 Provide licensed child care/preschool for children ages 0-5. Provide training for parents to help support their 0-5 age children in accessing early education. Supporting Advance, Pasitos and Head Start Programs.

ACTUAL

In partnership with CAP Sonoma, the district supported 3 Head Start programs and housed Advance and Pasitos at 8 of our elementary sites.

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$20,000.00

ESTIMATED ACTUAL  
LCFF Supplemental - \$0.00  
- \$0.00  
- \$150,000.00

Expenditures

Funding Sources: LCFF Concentration (0000) - \$500,000.00

Funding Sources: Other - \$186,000.00

Funding Sources: LCFF (0000) - \$150,000.00

19

Action

PLANNED

E119 Create a plan to implement music at elementary schools.

ACTUAL

Studied other plans, visited other elementary programs in other districts, interviewed other district elementary principals. The group met 8 times and developed several possible scenarios to increase music at the elementary level.

BUDGETED

ESTIMATED ACTUAL

- \$0.00

- \$0.00

Expenditures

Funding Sources: LCFF Supplemental (0000) - \$4,750.00

Funding Sources: LCFF Supplemental (0000) - \$250.00

20

Action

PLANNED

E120 Maintain two Director I of Elementary Education and Professional Development and one Coordinator I English Learner Programs.

ACTUAL

BUDGETED

ESTIMATED ACTUAL

Expenditures

Funding Sources: LCFF Supplemental (0000) - \$310,295.00

21

Action

Actions/Services	PLANNED	ACTUAL
	<p>E128 Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with strategic focus on the sites specific needs. Progress monitoring of the SPSA goals will occur throughout the year</p>	<p>Sites received \$1.7 million allocated based on unduplicated student counts to implement their LCAP aligned SPSA. Extensive training and coaching were provided to each site's leadership teams to facilitate a strategic focus on goals and actions that would move the sites forward in providing best first instruction and support services. Each site leadership team provided a progress report two times during the year with an analysis of the progress using a qualitative and quantitative date. All sites showed growth as evidenced in their data. There is still work to be done but sites are definitely seeing positive change.</p>
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Funding Sources: LCFF Supplemental (0000) - \$1,316,700.00	LCFF Supplemental - \$1,236,762.00
	Funding Sources: LCFF Concentration (0000) - \$549,600.00	LCFF Concentration - \$454,322.00

ANALYSIS

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

Describe the overall effectiveness of the actions/services to achieve the articulated goal.	<p>The district implemented all actions and services as planned. By continuing and increasing services to our English Learners, foster youth, and low income students we were able to pinpoint specific needs in order to ensure that these students were college and career ready. Specifically, the focus on our English Language Learners and a close look at our reclassifications this year helped us to develop and implement systems in place to ensure they are correctly placed academically. Implementing collaboration and PD throughout the disciplines continues to directly affect student outcomes as the work on their desk begins to change and reflect a more sequenced problem and solution based format.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>The district has made great strides in collecting and using the data available to assist in assessing the success of the actions of the SPSA and LCAP. Those actions to increase student proficiency for ELA and Math were measured by CELDT data, reclassification data, results on Let's Go Learn, increase in the access to core curriculum, teacher collaboration in</p>

professional development to identify priority standards and create curriculum. For this year, the actions of the LCAP have achieved the desired metric results.

Material differences in estimated actual and budgeted expenditures were primarily due to teachers needing more curriculum materials than what was estimated, or not needed based on actual enrollment. Expenses for a student program were less than what was anticipated as the event was canceled due to scheduling conflicts with Sonoma State University, and less was paid in consultant fees due to less meeting dates. Several after work meetings and professional development events were attended by more teachers than anticipated, therefore more substitutes costs or extended day pay was required. Some events were allocated to Supplemental funds but were paid out of Title funding instead as they met the requirements of English Language Learners. Staff salary schedules which, based on the particular employees filling specific positions, significantly increased or decreased expenditures over original estimates.

There were differences in dollar amounts budgeted and expended as a result of the changes needed to accommodate some services not occurring and budget reductions. This meant less training, less extra duty pay for teachers and fewer materials purchased.

E 104 was eliminated as it did not occur in the 2016-2017 school year.

E 108 was changed as to eliminate the Secretary 1 position.

E 120 was changed as the coordinator position was eliminated.

Explain material differences between Budgeted Expenditures and Estimated 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.



## 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

Increase student and family wellness and engagement through the full service community school model.

State and/or Local Priorities Addressed by this goal:      STATE      ☐ 1   ☐ 2   ☒ 3   ☐ 4   ☒ 5   ☒ 6   ☐ 7   ☒ 8  
COE      ☐ 9   ☐ 10  
LOCAL

#### ANNUAL MEASURABLE OUTCOMES

##### EXPECTED

##### ACTUAL

Increase the number of alternative education students earning a diploma by 5%      Elementary students do not appear in alternative education diploma data.

Increase the Cohort High School Graduation rate by 2.5%      Elementary students do not appear in High School Graduation rate data.

Increase P1 and P2 attendance by 0.5% across grade spans K-3, 4-6 with a target rate of 97%      SY15 K-3 P1 96.02%

SY15 K-3 P1 95.43%

P1 K-3 Differential -0.59%

SY15 4-6 P1 96.49%

SY16 4-6 P1 96.70%

P1 4-6 Differential 0.21%

SY15 K-3 P2 95.00%

SY16 K-3 P2 94.70%

P2 K-3 Differential -0.30%

SY15 4-6 P2 96.14%

SY16 4-6 P2 96.05%

P2 4-6 Differential -0.09%

Maintain the near zero middle school dropout rate

Reduce the high school dropout rate by 1%

Maintain chronic absenteeism at less than 2% in grade k-3, 4-6.

Elementary students do not appear in middle school dropout rate data.

Elementary students do not appear in high school dropout rate data.

SY15 K-3 405 students 12.20%

SY16 K-3 420 students 12.60%

K-3 Differential 0.40%

SY15 4-6 145 students 7.10%

SY16 4-6 170 students 7.60%

4-6 Differential 0.50%

Reduce the suspension rate by 2.5%

Number and rate of suspensions

SY15 41 0.78%

SY16 114 2.15%

Differential 1.37%

Maintain the less than 1% expulsion rate

Rates 2013-14 41 students at 0.78%

Rates 2014-15 114 students at 2.15%

Differential is an increase of 1.37%

Increase parent (including UPC parents) involvement, and opportunities to provide input in making decisions for the school district, by 5%, as measured by LCAP survey participation  
SY15 661 respondents K-12 of 5177 students = 12.77%  
SY16 506 respondents K-12 of 5213 students = 9.71%

Differential 3.06%

Improve school climate as measured in the bi-annual California Healthy Kids Survey 1.00%

#### ACTIONS / SERVICES

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

Action **1**

#### PLANNED

E201 Add behavioral and academic support services at elementary schools.  
Maintain 10 FTE Elementary Counselors.

#### ACTUAL

Provided elementary school counselors at every elementary school. Counselors participated in developing a tiered system of support to incorporate social and emotional wellness for all elementary students.

Actions/Services

Expenditures

2

Action

BUDGETED

Funding Sources: LCFF Supplemental/Concentration (0000)  
-\$897,346.00

ESTIMATED ACTUAL

LCFF Supplemental/LCFF Concentration - Certified  
Salaries and Other Services - \$752,160.00

PLANNED

E202 Provide for tiered behavioral service and support for behavioral health counseling and other mental health services.  
Provide for tiered direct service and support for behavioral health counseling and other mental health services Partner with CBO & County to provide therapists up to 2 days/week/school (based supplemental funding/site).

ACTUAL

Santa Rosa City Schools was the recipient of a School Climate Transformation Grant which is specifically designed to assist in the implementation of the Response to Instruction and Intervention which will now be termed, Multi-tiered System of Support (MTSS). SRCS implemented BEST Plus, which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. Mental Health services were provided for students and families. Data from the Community-Based Service Provider:

\*4500 students received mental health services

\*255 referrals to outside services such as housing, clothing, food and increased mental health services.

Actions/Services

Expenditures

3

Action

BUDGETED

Funding Sources: LCFF Supplemental/Concentration (0000)  
-\$310,710.00

ESTIMATED ACTUAL

LCFF Concentration - \$330,998.00

Actions/Services	PLANNED	ACTUAL
	E203 Ensure all foster youth, have individual learning plans to support school connectedness and academic achievement. English Learners have individual learning plans to support school connectedness and academic achievement. Low Income students have individual learning plans to support school connectedness and academic achievement. Provide 1 Family Mentors to assist with Foster Youth and Homeless Liaison between District and Schools.	Foster youth were served by a Foster Youth Liaison who created informal educational plans for identified Foster Youth. This action was adjusted to include greater and consistent services to Foster Youth as well as English Learners and Low-Income Students. 375 have been reclassified.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: Title I Basic (3010) - \$24,812.00	Title I Basic - \$26,291.00
Action		
Actions/Services	PLANNED	ACTUAL
	E204 Support coordination and programs for Full Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent and leadership programs. Increase student engagement, wellness and achievement. Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members	All Bilingual Family Engagement Facilitators (FEF) were trained in the development of family centers at the site and how to engage parents in the school using Dr. Joyce Epstein's Six Types of Parent  Involvement and PTA National Standards for School Family Partnerships. They were also trained on Restorative practices as well as being members of the BEST Plus teams at the sites.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Supplemental/Concentration (0000) - \$393,401.00  Funding Sources: LCFF Supplemental/Concentration (0000)	LCFF Supplemental/LCFF Concentration - \$379,278.00 LCFF Supplemental/LCFF Concentration - \$0.00 LCFF Supplemental/LCFF Concentration - \$6,049.00

- \$45,000.00

Funding Sources: LCFF Supplemental/Concentration (0000)  
- \$5,000.00

5

Action

PLANNED

E205 Implement parent education programs and provide workshops and classes to serve our parents and targeted outreach to English Learner and Latino parents.

ACTUAL

\*Facilitated attendance to workshops and training at Sonoma County Office of Education to targeted English Learner and Latino Parents.

\*Eight of our elementary schools provided sessions of the Latino Family Literacy program for Spanish-speaking parents.

Actions/Services

\*Pasitos and Avance were also provided for parents in partnership with Via Esperanza and CAP Sonoma.

\*Provide information to help parents prepare students for college and career through site ELAC meetings and DELAC.

\*Recruit and retain Family Engagement Facilitators to help targeted families by providing outreach and bringing additional resources to the school communities.

BUDGETED

Expenditures

Funding Sources: LCFF Supplemental/Concentration (0000)  
- \$60,000.00

6

Action

PLANNED

ACTUAL

ESTIMATED ACTUAL

LCFF Concentration and Title III - \$299,00

<p>E206 Maintain English Learner Advisory Committee (ELAC) at each school site and DELAC at district level; provide training and support for parents to ensure their students are successful.</p>	<p>English Learner Advisory Committee continued during 2016-17, at each school site. The Board of Education approved a resolution to continue ELAC throughout the district. A minimum of four meetings was held at each school site where translation and childcare were provided. The District English Learner Advisory Committee (DELAC) met a total of 7 times. The DELAC parents requested each meeting be longer so they may have more education about various topics. The number of attendees to DELAC has risen to 30-40 at each meeting when in the past 5-10 would attend.</p>
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Actions/Services

BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental/Concentration (0000) -\$6,000.00	Contract Service - \$10,000.00 Materials and Supplies - \$383.00 LCFF Supplemental/Concentration Classified Extra Day Pay - \$1,117.00
Funding Sources: LCFF Supplemental/Concentration (0000) -\$3,000.00	
Funding Sources: LCFF Supplemental/Concentration (0000) -\$6,000.00	

Expenditures

## 7

Action

PLANNED	ACTUAL
E207 Promote student connectedness and engagement to school. Maintain and train 7 Student Engagement Activities Workers to support students with enrichment activities and academic support.	7 Student Engagement Activity Workers provided services to students focused on enrichment opportunities that created engagement with the school community. Various types of activities were provided for students. Baseline data will be gathered in the 16-17 school year to assist in determining long-term effectiveness.

Actions/Services

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Supplemental/Concentration (0000)	LCFF Supplemental/Concentration Software and Contracted Services - \$14,859.00
	- \$40,000.00	LCFF Supplemental/Concentration Classified Salaries - \$269,835.00
	Funding Sources: LCFF Supplemental/Concentration (0000)	
	- \$307,746.00	

# 8

Action

PLANNED	ACTUAL
<p>E208 Enhance the implementation of Restorative Practices, BEST Plus and Positive Behavior Incentive and Support (PBIS).</p> <p>Train staff on BEST Plus which includes positive behavioral incentives and support, Restorative Practices and behavioral health. Provide for MTSS support with mental health services.</p> <p>There were 3 elementary schools in Cohort 1, 4 elementary schools in Cohort 2 and 7 elementary schools in cohort 3.</p>	<p>Santa Rosa City Schools was the recipient of a five-year School Climate Transformation Grant (October 2014-September 2019), which is specifically designed to assist in the implementation of the Response to Instruction and Intervention which will now be termed, Multi-tiered System of Support (MTSS). SRCS implemented BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. Mental Health services were provided for students and families. Data from the Community Based Service Provider:</p> <p>*4500 students received mental health services</p> <p>*255 referrals to outside services such as housing, clothing, food and increased mental health services.</p> <p>Cohort 1</p> <p>Professional Development:</p> <p>Focus: Tier 2 Supports, resources, systems, methods,</p>



students screeners

4 full day training for a team of 5-7 teachers from each school

3x's a year Tier 2 Site Leader meetings at the district office (2 hrs) each

Continue Monthly Tier 1 Site Leader meetings at the district office.

Cohort 2

Professional Development:

Focus: PBIS Tier 1 school expectations, positive responses, prizes, classroom circles, restorative culture and practices, fair process and decision making, resources, Google shared folders, data collection, and analysis for discipline.

6 full day training for team of 5-7 teachers from each school

3 full day training days for site leaders specifically

Monthly Tier 1 Site Leader meetings at the district office.

BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental/Concentration (0000)	Professional Development, materials and supplies,
- \$30,000.00	Contracted Services - \$370.00
	- \$0.00
	LCFF Supplemental/Concentration Classified Salaries -

Actions/Services

Expenditures

Funding Sources: Other - \$30,000.00

\$274,652.00

Funding Sources: LCFF Supplemental/Concentration (0000)

- \$391,594.00

## ANALYSIS

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

Actions and services for the goal were implemented as planned. Ensuring that every student attends a school that is safe, clean and healthy is a top priority for Santa Rosa City Schools.

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

The implementation of restorative practices, centralizing attendance letters, the addition of the family engagement staff, restorative specialists, mental health services, professional training for classified and certificated staff in Trauma Informed Care, circle community building, restorative practices, well-being and positive behavior interventions have all had a positive impact on students and families as evidenced by the reduction of suspensions and expulsions.

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

Material differences in estimated actual and budgeted expenditures were primarily due to several after work meetings and professional development events were attended by more teachers than anticipated, therefore more substitutes costs or extended day pay was required. Consultant fees may be more based on additional services needed for students, staff, and administrators. Some events were allocated to Supplemental funds but were paid out of Title funding instead as they met the requirements of English Language Learners. Staff salary schedules which, based on the particular employees filling specific positions, significantly increased or decreased expenditures over original estimates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As part of the fiscal stabilization plan for Santa Rosa City Schools, the Santa Rosa School Board adopted the Best Possible Solutions on May 1, 2017. These solutions outlined changes to the district LCAP.

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

There were differences in dollar amounts budgeted and expended as a result of the changes needed to accommodate some services not occurring and budget reductions. This

Rubrics, as applicable. Identify where those changes can be found in the LCAP.

meant less training, less extra duty pay for teachers and fewer materials purchased.

# 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?

After gathering feedback about the stakeholder engagement process, it was determined that more feedback from more stakeholders would occur if it took place at the school sites and through district meetings. A protocol for all site principals was developed to assist in monitoring the progress of the LCAP actions through the alignment to the Single Plan for Student Achievement (SPSA). This alignment created a strategic focus for each of the sites to monitor progress and have site level conversation with all members of their school community about the how the services being provided were achieving the intended outcomes of the LCAP/SPSA. The various stakeholder meetings had in attendance Board of Trustees members, DAC representatives, certificated and classified leadership group members, administrators, community members, and students. Principals from our 26 schools came together two times during the year to share and collaborate in an inquiry seminar format, separated into elementary, middle and high school groups and also feeder patterns. They shared and received feedback on their identified foci, the intended outcomes, the metrics used to measure (both quantitative and qualitative) the feedback from stakeholders, and finally their discovery based on the results, the process itself, and the feedback. The process has provided more stakeholders a rich and meaningful way in which to engage in the LCAP/SPSA as well as provide relevant feedback for the individual school communities that make up SRCS. The other forms of outreach communication consisted of using the phone, email, web, radio, newspaper, Twitter, etc. to inform the public, collect input and determine any modification needed to the LCAP. SRCS hosted three Stakeholder's Unity Meeting (SUN) for the community at large. The collection of input was comprised of online surveys, community meeting, student surveys, parent groups' surveys and staff surveys. Stakeholder surveys this year included the Thought Exchange process which went out in three phases. The first phase was held from March 15-29 in which 5,717 written "thoughts" were collected from parents, site and district staff, and students (from the secondary level) as well as community members at large. The second phase took place from April 4-18 wherein these thoughts were aggregated into themes and sent out to our stakeholders again for them to "star" or prioritize what they felt was most important. The third phase to occur was released on May 4th when the actual survey results were reported based on the data collected during phase one and two.

The SRCS Strategic Planning process has also gathered a great deal of information from students, families, and community members and has been incorporated into the LCFF required Local Control Accountability Plan (LCAP).

The draft LCAP was posted on Wednesday, May 24th at the regular board meeting for public comment. Stakeholders were informed of the public comment window through SRCS website, a flyer and an automated phone message in both Spanish and English. Stakeholders were invited to visit schools and review a paper copy of the draft LCAP or SRCS website. DELAC and DAC reviewed and provided feedback to the LCAP draft on Thursday, May 18, 2017.

The Superintendent received no questions and comments during the public viewing of this draft LCAP. A community report was developed to provide

information about the LCAP. The community report was posted on the website and at each school and is also translated into Spanish. The public hearing for both the LCAP and the Budget was conducted on Wednesday, June 14, 2017.  
The LCAP and budget were approved on Wednesday, June 28, 2017.

LCAP/SPSA Feedback Meeting Dates-Elementary:

Biella

Staff Meeting: (9/22, 9/20, 11/17, 12/15, 1/26, 2/16, 3/16, 4/20, 5/25)

ELAC: (10/13, 1/12, 3/9)

SCC: (10/19, 1/21, 3/17)

Parent: (None)

Brook Hill

Staff Meeting: (9/12, 9/26, 10/10, 10/24, 11/14, 11/28, 12/12, 1/9, 1/23, 2/13, 2/17, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22)

ELAC: (10/13, 1/19, 3/9)

SCC: (10/11, 1/10, 2/14)

Parent: (10/13, 1/19, 3/9)

Burbank

Staff Meeting: (9/12, 9/26, 10/10, 10/24, 11/7, 11/28, 12/12, 1/9, 1/23, 2/6, 3/6, 3/27, 4/10, 4/24, 5/8, 5/22)

ELAC: (10/12, 1/18, 3/8)

SCC: (10/24, 3/13)

Parent: (10/12, 1/18, 3/8)

Hidden Valley

Staff Meeting: (9/14, 9/28, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24)

ELAC: (10/24, 1/12, 3/9)

SCC: (10/24, 1/18, 3/15)

Parent: (10/11, 1/10, 3/14)

Helen Lehman

Staff Meeting: (9/12, 9/26, 10/10, 10/24, 11/14, 11/28, 12/12, 1/9, 1/23, 2/27, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22)

ELAC: (11/15, 1/17, 3/14)

SCC: (10/19, 1/11, 3/8)

Parent: (10/14, 1/13, 3/10)

Lincoln

Staff Meeting: (9/14, 9/28, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 4/12, 4/26, 5/10, 5/24)

ELAC: (10/21, 1/13, 3/10)

SCC: (10/20, 1/18, 3/29)

Parent: (10/14, 1/13, 3/3)

Monroe

Staff Meeting: (9/14, 9/28, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24)

ELAC: (10/18, 1/13, 4/17)

SCC: (10/17, 2/20, 3/20)

<p>Parent: (10/18, 1/24, 3/6)</p> <p>Proctor Terrace</p> <p>Staff Meeting: (9/14,9/28,10/12,10/26,11/9,12/14,1/11,1/25,2/8,2/22,3/8,4/12,4/26,5/10,5/24)</p> <p>ELAC: (10/20, 1/19, 3/16)</p> <p>SCC: (10/27, 1/23, 3/27)</p> <p>Parent: (10/13, 1/12, 3/10)</p> <p>Steele Lane</p> <p>Staff Meeting: (9/12,9/28,10/12,10/26,11/9,12/14,1/11,1/25,2/8,2/22,3/8,4/12,4/26,5/10,5/24)</p> <p>ELAC: (10/20, 1/19, 3/16)</p> <p>SCC: (1/28, 3/31)</p> <p>Parent: (None)</p> <p>LCAP/SPSA Feedback Meeting Dates-District:</p> <p>District English Learner Advisory Committee: (10/6, 11/3, 1/12, 2/2, 3/2, 4/6, 5/18)</p> <p>District Advisory Committee: (N/A, 11/10, N/A, N/A, 3/16, N/A, 5/18)</p> <p>Principal/Leadership Team Presentation of SPSA/LCAP Interim: (Nov 9, 2016, Feb 8, 2017 (Informal Check in), April 12, 2017)</p> <p>Board of Trustees - LCAP Updates: (Oct 12, 2016, Feb 8, 2017, May 10, 2017, May 24, 2017, June 14, 2017, June 28, 2017)</p> <p>Meetings were advertised through mailers sent home, flyers at school sites, district website and an automated phone message to all homes in both Spanish and English. All meetings offered childcare; bilingual English and Spanish presentations and oral interpretation.</p> <p>Union consultation took place on May 1, 2017, with certificated and classified units.</p> <p>Where applicable, agendas and other materials were provided for all meetings in both Spanish and English, and opportunities to ask questions and engage in discussion regarding the new law and funding formula was provided.</p>	
IMPACT ON LCAP AND ANNUAL UPDATE	
How did these consultations impact the LCAP for the upcoming year?	
As a result of the feedback from the various stakeholder groups:	
Continue to train on and implement the California Standards, the Next Generation Science Standards, and the newly adopted English Language Development standards.	
Increased depth in the implementation of Family Engagement in the form of training for parents to become leaders in the advocacy of children and the services provided.	
Develop protocols and surveys that are user-friendly and that will identify stakeholder type and be relevant to the particular group.	
LCAP outreach will take place in the community rather than at the district office.	
Provide metric outcomes throughout the school year.	

Create more effective ways to educate and communicate with parents and students about their role with the LCFF and LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Provide a coherent, rigorous and relevant teaching and learning program to graduate college and career ready students.

## Goal 1

State and/or Local Priorities Addressed by this goal:

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

To support high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.

### Identified Need

- Grade level proficiency in literacy and math
- College and career counseling and meaningful courses that are connected to life goals.
- Employ caring, committed and collaborative teachers who use diverse teaching strategies and have a continuous improvement mind-set.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SRCS Strategic Plan and SPSA	100% implementation of State Board of Education adopted materials occurred	100% implementation of state board of education- adopted academic content and performance standards for all pupils including ELs, will occur	100% implementation of state board of education- adopted academic content and performance standards for all pupils including ELs, will occur	
SRCS Strategic Plan and SPSA	100%			
Basic conditions at schools	100% of school facilities maintained	Maintain 100% of school		



facilities with exemplary rating

Williams Act Review  
100% compliant per Williams's complaint log  
Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned

Master Schedule, Human Resources Report  
100% will have access per Ed Code 51210  
100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210

Human Resources Report and Federal Program Monitoring Process  
100% of teachers were correctly assigned and credentialed  
Reduce mis-assigned teachers to zero, and increase appropriately credentialed teachers to 100%

SBAC  
ELA 61%  
Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 2%

SBAC  
Math 61%  
District 62.00%  
Increase number of 3rd grade students scoring At, Near or Above standard in reading by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities  
EL 51.00%  
Low Income 55.00%  
Disabilities 21.00%

SBAC

District 51.00%

Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities

EL 24.00%

Low Income 40.00%

English learner progress

Disabilities 21.00%

SY16 Reclassification Rate = 8.20% (DataQuest)

Increase the EL reclassification rate by 5% across grade spans K-3, 4-6

English learner progress

667 EL students scored Early Advanced or Advanced and represent 36.00% of EL students who took CELDT.

Increase the number of students that become English proficient by 1% as indicated by CELDT scores

Graduation rates

DataQuest CELDT Annual Assessment Test Results  
Count of Early Advanced and Advanced and percentage of total Annual Assessment

N/A statements for API, AP, EAP, CTE, and College and Career ready courses

Test scores

Count of students scoring At or Above Benchmark and % of all students tested  
SY16 883 students 57.67%

Increase Dibels scores by 5%

# PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

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

E101: Provide grade level textbooks, curriculum, and support materials. (Math Pilot Materials, Writing Program, FOSS Kits, CCD Materials, Haiku Licenses).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
194,987.00		
Source	Source	Source
LCFF Concentration (0000) - 194,987.00		
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies		

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  
**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 Groups:

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: \_\_\_\_\_

<u>ACTIONS/SERVICES</u>	2017-18	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
E102: Recruit and retain high-quality teachers, classified, administrative staff and provide a competitive salary and health benefits for classified staff, teachers, and administrators.			

BUDGETED EXPENDITURES

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 **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 Groups:  
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: \_\_\_\_\_

<u>ACTIONS/SERVICES</u>	2017-18	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
E103: Implement a Multi-Tiered System of Support (MTSS) Program: a continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS). Train staff on MTSS continuum of services model and BEST Plus and provide 7.8 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. Support collaboration, professional learning, and data analysis.			

<u>BUDGETED EXPENDITURES</u>			
	2017-18	2018-19	2019-20
Amount	389,094.00	Amount	Amount
Source	LCFF Supplemental (0000) - 389,094.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference

2017-18	2018-19	2019-20
Amount	Amount	Amount
389,094.00		
Source	Source	Source
LCFF Concentration (0000) - 389,094.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		

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 **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 Groups:

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

E104: Implement early literacy program K-3, provide support for the teacher with training materials and collaboration time.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
200,000.00		
Source	Source	Source
LCFF Supplemental (0000) - 200,000.00		
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies		

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

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 Groups:



Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

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

E105: Create and implement California Standards, Next Generation Science Standard-based curriculum, and Visual and Performing Arts State-Standards curriculum for all students, that includes assessments, curricular integration, and an online repository for the curriculum and resources.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
1,000.00		

Source	LCFF Supplemental (0000) - 1,000.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	20,360.00	Amount	Amount
Source	LCFF Supplemental (0000) - 20,360.00	Source	Source
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	942,223.00	Amount	Amount
Source	LCFF Supplemental/Concentration (0000) - 942,223.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	171,498.00	Amount	Amount

Source	LCFF Supplemental/Concentration (0000) - 171,498.00	Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	

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 **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 Groups:

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

E106: Continue training teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices. Build community partnerships through the promotion of SRCS. Develop equity and access opportunities for all staff and students. Explore Ethnic Studies course options.

BUDGETED EXPENDITURES

2017-18

Amount

62,460.00

2018-19

Amount

2019-20

Amount

Source

LCFF Supplemental (0000) -  
62,460.00

Source

Budget  
Reference

1000-3999 Salaries and Benefits

Budget  
Reference

2017-18

Amount

4,440.00

2018-19

Amount

2019-20

Amount

Source

LCFF Supplemental (0000) -  
4,440.00

Source

Budget  
Reference

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	166,718.00	Amount	Amount
Source	LCFF Supplemental/Concentration (0000) - 166,718.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	40,000.00	Amount	Amount
Source	LCFF Supplemental/Concentration (0000) - 40,000.00	Source	Source
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	Budget Reference

#### 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.

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 Groups:

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

E107: Use a data system of formative, interim & summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.

BUDGETED EXPENDITURES

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	Amount	Amount
78,375.00		
Source	Source	Source
LCFF Base (0000) - 78,375.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		
<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	Amount	Amount
198,200.00		
Source	Source	Source
LCFF Base (0000) - 198,200.00		
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies		

**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 **8**

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

Students to be Served  
☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

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

E108: Provide two additional calendar days for teacher professional development to support best first instruction and supports for all students reducing barriers to learning and increasing engagement to school.

BUDGETED EXPENDITURES

2017-18

Amount

430,000.00

2018-19

Amount

2019-20

Amount

Source

LCFF Supplemental (0000) -

430,000.00

Source

Source

Budget

Reference

1000-3999 Salaries and Benefits

Budget

Reference

Budget

Reference



2017-18	2018-19	2019-20
Amount	Amount	Amount
15,000.00		
Source	Source	Source
LCFF Supplemental (0000) - 15,000.00		
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies		

#### 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 **9**

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

Students  
to be  
Served

☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

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)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_

Location(s) ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

E109: Implement a comprehensive plan for advanced learners that includes advanced learner identification, assessment, instructional program, parent engagement, training, and services with the support of a .60 TOSA.

BUDGETED EXPENDITURES

2017-18

Amount

51,175.10

2018-19

Amount

2019-20

Amount

LCFF

Source Supplemental/Concentration (0000) - 51,175.10

Source

Source

Budget Reference

1000-3999 Salaries and Benefits

Budget Reference

Budget Reference

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 **10**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ Specific Student Groups:  
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

E110: Implement the English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency.

BUDGETED EXPENDITURES

<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	40,096.00	Amount	Amount
Source	Title III LEP (4203) - 40,096.00	Source	Source
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	45,000.00	Amount	Amount
Source	LCFF Supplemental (0000) - 45,000.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	38,750.00	Amount	Amount
Source	Title III LEP (4203) - 38,750.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	39,884.00	Amount	Amount

Source	LCFF Base (0000) - 39,884.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	198,495.00	Amount	Amount
Source	Title III LEP (4203) - 198,495.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	8,892.00	Amount	Amount
Source	LCFF Supplemental/Concentration (0000) - 8,892.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference

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.

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 Groups:  
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

E111: Provide additional support for Kinder Academy/Kindergarten combination and/or Regional Kinder Academy classrooms. A budget for three 7- hour Instructional Assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes. Kinder Academy is a transitional kindergarten which is a two-year program that uses age-appropriate curriculum aligned to the Common Core State Standards.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
103,895.00		
Source	Source	Source
LCFF Supplemental/Concentration (0000) - 103,895.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		

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  
**12**

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

Students to be Served  
☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

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  
☐ English Learners ☐ Foster Youth ☐ Low Income

Served

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

Location(s) ☐ All Schools ☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

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

E112: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
10,000.00		
Source	Source	Source
LCFF Base (0000) - 10,000.00		
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies		

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 **13**

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



Students to be Served  
☒ All ☐ Students with Disabilities ☐ Specific Student Groups:  
Location(s)  
☒ All Schools ☐ Specific Schools: \_\_\_\_\_  
☒ Specific Grade spans: Preschool, Kindergarten

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:  
Students to be Served  
☐ English Learners ☐ Foster Youth ☐ Low Income  
Scope of Services  
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)  
Location(s)  
☐ All Schools ☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged E113: Provide licensed child care/preschool for children ages 0-5. Provide training for parents to help support their 0-5 age children in accessing early education. Supporting Avance, Pasitos and Head Start Programs.	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	150,000.00	Amount	Amount

Source	LCFF Supplemental/Concentration (0000) - 150,000.00	Source	Source
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	194,054.00	Amount	Amount
Source	LCFF Supplemental/Concentration (0000) - 194,054.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference

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 **14**

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

Students  
to be  
Served

☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

☒ All Schools ☐ Specific Schools: \_\_\_\_\_

Location(s) ☐

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

E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.

BUDGETED EXPENDITURES

2017-18

Amount

5,600.00

Source

LCFF Supplemental (0000) -

5,600.00

Budget

4000-4999: Books And Supplies

Budget

2018-19

Amount

Source

Budget

2019-20

Amount

Source

Budget

Reference		Reference		Reference
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>
Amount	8,750.00	Amount		Amount
Source	LCFF Supplemental/Concentration (0000) - 8,750.00	Source		Source
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>
Amount	18,360.00	Amount		Amount
Source	LCFF Supplemental/Concentration (0000) - 18,360.00	Source		Source
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>
Amount	58,497.00	Amount		Amount
Source	LCFF Supplemental (0000) - 58,497.00	Source		Source

Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference
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PLANNED ACTIONS / SERVICES

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

Action **15**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ Specific Student Groups:  
 Location(s) ☒ All Schools ☐ Specific Schools: \_\_\_\_\_  
☒ Specific Grade spans: Kindergarten, 1, 2, 3

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

E115: Maintain class size 24:1 in grades K-3.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
85,140.00		
Source	Source	Source
LCFF Supplemental/Concentration (0000) - 85,140.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		

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 **16**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ Specific Student Groups:  
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: \_\_\_\_\_

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

E116: Implement a plan to increase music at elementary schools.

BUDGETED EXPENDITURES

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	Amount	Amount
1,500.00		
Source	Source	Source
LCFF Supplemental (0000) -		
1,500.00		
Budget Reference	Budget Reference	Budget Reference
5000-5999: Services And Other Operating Expenditures		
<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	Amount	Amount
4,306.00		

Source	LCFF Supplemental (0000) - 4,306.00	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference

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  
**17**

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 Groups:

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	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	2018-19	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	2019-20	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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E117: Maintain one Director I for Professional Development, and one Director 1 for EL programs.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
69,656.00		
Source	Source	Source
Title II Teacher Quality (4035) - 69,656.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		
2017-18	2018-19	2019-20
Amount	Amount	Amount
211,273.00		
Source	Source	Source
LCFF Supplemental/Concentration (0000) - 211,273.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		

**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  
**18**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

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: \_\_\_\_\_

<u>ACTIONS/SERVICES</u>		2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged			<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
E128 Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA				

goals will occur throughout the year

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
827,463.00		
Source	Source	Source
LCFF Supplemental (0000) - 827,463.00		
Budget Reference	Budget Reference	Budget Reference
0000: Unrestricted		
2017-18	2018-19	2019-20
Amount	Amount	Amount
577,230.00		
Source	Source	Source
LCFF Concentration (0000) - 577,230.00		
Budget Reference	Budget Reference	Budget Reference
0000: Unrestricted		

# 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

Increase student and family wellness and engagement through the full service community school model.

## Goal 2

State and/or Local Priorities Addressed by this goal:

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

- 1 - 58.2% of our Latino students are identified as truant.
- 2 - Increase school attendance rates that are lower than 95%.
- 3 - 4.7% of students receive out-of-school suspensions.
- 4 - Maintain zero number of expulsions.
- 5 - No data currently gathered regarding the increasing opportunities for alternative to suspension and expulsions.
- 6 - 74% of fifth grade students do not feel they have opportunities to participate meaningfully in school as measured by Healthy Kids Survey School Climate Index.
- 7 - No data currently gathered regarding the increase of community engagement and communication as measured through an annual survey.
- 8 - No data currently gathered regarding the improving communication to stakeholders and increase external communications as measured by the number of visits to SRCS website and/or social media.

Identified Need

9 - No data currently gathered regarding the improvement of parent involvement and engagement as measured by attendance at parent engagement activities.

10 - 22.4% of fifth grade students met at least 5 of 6 Physical Fitness Test (PFT) standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School climate				
	P1 K-3 95.43%	Increase P1 and P2 attendance by 0.5% across grade spans K-3, 4-6 with a target rate of 97%		
	P1 4-6 96.70%			
	P2 K-3 94.70%			
School climate				
	P2 4-6 96.05%			
	K-3 12.60%	Reduce chronic absenteeism by 1% in grades K-3, 4-6		
School climate				
	4-6 7.60%			
	0%	Maintain the less than 1%		

Parent engagement	506 respondents K-12 of 5213 students = 9.71%	expulsion rate	Increase parent (including UPC parents) involvement, and opportunities to provide input in making decisions for the school district, by 5%, as measured by LCAP survey participation
School climate	99.00%		Improve school climate as measured in the bi-annual California Healthy Kids Survey

#### PLANNED ACTIONS / SERVICES

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

Action  
**1**

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

Students to be Served  
☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

Location(s)  
☒ All Schools ☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade spans:

OR

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

Students to be Served  
☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

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

E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	3,000.00	Amount	Amount
Source	LCFF Supplemental (0000) - 3,000.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	342,557.00	Amount	Amount
Source	LCFF Supplemental (0000) - 342,557.00	Source	Source

Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference
2017-18	2018-19	2019-20	
Amount	Amount	Amount	
Source	Source	Source	
	LCFF Concentration (0000) -		
	342,556.00		
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	

#### 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 **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 Groups:  
Location(s) ☒ All Schools ☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  
☐ English Learners ☐ Foster Youth ☐ Low Income



Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)  
 Location(s): ☐ All Schools ☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

	2017-18	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
E202: Provide for tiered behavioral service and support for behavioral health counseling and other mental health services. Provide for tiered direct service and support for behavioral health counseling and other mental health services.			

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	163,211.00	Amount	Amount
Source	LCFF Supplemental (0000) - 163,211.00	Source	Source
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	Budget Reference

**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 **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 Groups:

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

E203: Provide 1 classified Family Mentor to assist and coordinate services with Foster Youth and Homeless students between District and Schools.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
26,903.00		
Source	Source	Source
Title I Basic (3010) - 26,903.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		

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 **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 Groups:

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

E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.  
Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members

BUDGETED EXPENDITURES

2017-18

Amount

6,875.00

Source

Title III LEP (4203) - 6,875.00

Budget Reference

1000-3999 Salaries and Benefits

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

2017-18

Amount

420.00

Source

LCFF Supplemental (0000) - 420.00

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	3,450.00	Amount	Amount
Source	Title III LEP (4203) - 3,450.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	2,311.00	Amount	Amount
Source	LCFF Supplemental (0000) - 2,311.00	Source	Source
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	Budget Reference
<b>2017-18</b>		<b>2018-19</b>	<b>2019-20</b>
Amount	109,785.00	Amount	Amount
Source	LCFF Supplemental (0000) - 109,785.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference

2017-18	2018-19	2019-20
Amount	Amount	Amount
109,785.00		
Source	Source	Source
LCFF Concentration (0000) - 109,785.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		

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 **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 Groups:

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

E205: Implement parent education programs and provide workshops and classes to serve our parents and targeted outreach to English Learner and Latino parents.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
5,000.00		
Source	Source	Source
LCFF Supplemental/Concentration (0000) - 5,000.00		
Budget Reference	Budget Reference	Budget Reference
5000-5999: Services And Other Operating Expenditures		

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

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 Groups:

Location(s): ☒ All Schools ☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s): ☐ All Schools ☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade spans: \_\_\_\_\_

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

E206: Maintain English Learner Advisory Committee (ELAC) at each school site and DELAC, DAC, and SUN at the district level; provide training and support for parents to ensure their students are successful.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1,500.00	Amount	Amount



Source	LCFF Base (0000) - 1,500.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	3,000.00	Amount	Amount
Source	LCFF Base (0000) - 3,000.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	2,500.00	Amount	Amount
Source	Title III LEP (4203) - 2,500.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference

#### 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 **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 Groups:

Location(s) ☒ All Schools ☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade spans: \_\_\_\_\_

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

E207: Promote student connectedness and engagement to school. Maintain and train 7 Student Engagement Activities Workers to support students with enrichment activities and academic support.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	30,000.00	Amount	Amount

Source	LCFF Concentration (0000) - 30,000.00	Source	Source
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	10,000.00	Amount	Amount
Source	LCFF Supplemental (0000) - 10,000.00	Source	Source
Budget Reference	4000-4999: Books And Supplies	Budget Reference	Budget Reference
2017-18		2018-19	2019-20
Amount	319,224.00	Amount	Amount
Source	LCFF Concentration (0000) - 319,224.00	Source	Source
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	Budget Reference

**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.

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 Groups:

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

E208: Enhance the implementation of Restorative Practices, BEST Plus and Positive Behavior Incentive and Support (PBIS). Train staff on BEST Plus which includes positive behavioral incentives and support, Restorative Practices and behavioral health. Provide for MTSS support with mental health services. Support 4 Restorative Specialists.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
400.00		
Source	Source	Source
LCFF Supplemental (0000) -		
400.00		
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies		
2017-18	2018-19	2019-20
Amount	Amount	Amount
146,004.00		
Source	Source	Source
LCFF Supplemental (0000) -		
146,004.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		
2017-18	2018-19	2019-20
Amount	Amount	Amount
146,003.00		
Source	Source	Source
LCFF Concentration (0000) -		
146,003.00		
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits		

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 **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Groups
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> <input type="checkbox"/> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

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)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

E228: Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
354,627.00		
Source	Source	Source
LCFF Supplemental (0000) - 354,627.00		
Budget Reference	Budget Reference	Budget Reference
0000: Unrestricted		
2017-18	2018-19	2019-20
Amount	Amount	Amount
153,792.00		
Source	Source	Source
LCFF Concentration (0000) - 153,792.00		
Budget Reference	Budget Reference	Budget Reference
0000: Unrestricted		

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 7,311,246.00

Percentage to Increase or Improve Services:

26 %

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).

The services described in this plan are intended to increase and improve services to English Learners (EL), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities. The services described in this plan are intended to increase and improve services to English Learners (EL), Redesignated Fluent English Proficient (RFEP), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities by a minimum of 9.70% in the 2017-18 school year as compared to services provided to all students. The proportionality percentage was met by increasing the amount spent on 100% of Supplemental funds to provide increased or improved services for these pupils. This exceeds the 9.70% minimum proportionality percentage. We will be offering increased services for our English Learners, RFEP, Low Income, Pupils, Foster Youth and students with disabilities in the following manners:

1. Providing counseling services at all of our elementary schools
2. Providing student engagement workers
3. Providing family engagement workers
4. Continuing full-time bilingual outreach positions which will supplement the services previously provided.
5. Continuing Restorative Response Specialist positions to serve students and families in the 2nd and 3rd level of a multi-tiered intervention and support system.
6. Up to 10 Teachers on Special Assignment to curriculum, instruction, assessment, and intervention to meet the needs of targeted students through support and training of classroom teachers to implement the California Standards and NGSS standards.

The addition of these services for our EL, RFEP, LI, FY students and students with disabilities will be delivered through a Multi-Tiered System of Support (Response to Intervention & Instruction) which is a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessments, research-based interventions matched to students needs, and educational decision-making using student outcome data.

The increased instructional time, professional development, additional staff and sections in the master schedule for student support exceeds the 9.70% required minimum proportionality percentage by providing increased and improved services for our identified unduplicated



(EL, FY, LI, RFEP) students as compared to the services provided to all pupils in the LCAP in the year 2017-18 The cost of these services are equal or exceeds the number of supplemental grant funds received.

LCAP - Appendix A

Supplemental and Concentration Funding by School Site and District for 2017-18									
SCHOOL	TOTAL	EITHER EL OR FR	% EITHER EL OR FR	Qualify for Concentration Funding	Unduplicated over 55% <sup>A</sup>	Estimated Site Supplemental Allocation	Estimated Site Concentration Allocation	Projected Total	
<b>Secondary - Goal/Action H130</b>									
Lawrence Cook Middle School	384	347	90.36%	No	-	116,939	-	116,939	
Herbert Slater Middle School	719	392	54.52%	No	-	132,104	-	132,104	
Hilliard Comstock Middle School	371	323	87.06%	No	-	108,851	-	108,851	
Rincon Valley Middle School	864	166	19.21%	No	-	55,942	-	55,942	
Santa Rosa Middle School	700	343	49.00%	No	-	115,591	-	115,591	
Montgomery High School	1,661	598	36.00%	No	-	201,526	-	201,526	
Piner/Grace High School	1,297	798	61.53%	No	-	268,926	-	268,926	
Santa Rosa/Mesa High School	1,909	731	38.29%	No	-	246,347	-	246,347	
Elsie Allen/Midrose High School	1,050	851	81.05%	No	-	286,787	-	286,787	
Maria Carrillo High School	1,586	289	18.22%	No	-	97,393	-	97,393	
Ridgway High School	300	164	54.67%	No	-	55,268	-	55,268	
<b>Total Secondary</b>	<b>10,841</b>	<b>5,002</b>	<b>46.14%</b>			<b>1,685,674</b>	-	<b>1,685,674</b>	
						<b>\$337 per unduplicated count</b>			
<b>Elementary - Goal/Action E128</b>									
Brook Hill Elementary School	451	422	93.57%	Yes	174	164,580	83,520	248,100	
Luther Burbank Elementary School	381	357	93.70%	Yes	147	139,230	70,560	209,790	
Helen Lehman Elementary School	539	499	92.58%	Yes	203	194,610	97,440	292,050	
Albert F. Biella Elementary School	349	290	83.09%	Yes	98	113,100	47,040	160,140	
Abraham Lincoln Elementary School	305	306	100.33%	Yes	138	119,340	66,240	185,580	
James Monroe Elementary School	443	409	92.33%	Yes	165	159,510	79,200	238,710	
Proctor Terrace Elementary School	469	156	33.26%	No	-	60,840	-	60,840	
Hidden Valley & Satellite Elementary School	648	213	32.87%	No	-	83,070	-	83,070	
Steele Lane Elementary School	430	379	88.14%	Yes	143	147,810	68,640	216,450	
<b>Total Elementary</b>	<b>4,015</b>	<b>3,031</b>	<b>75.49%</b>			<b>1,182,090</b>	<b>512,640</b>	<b>1,694,730</b>	
						<b>\$390 per unduplicated count</b>	<b>\$480 per UPC &gt; 55%</b>		
<b>Charter Schools</b>									
SR French American Charter School	2016-17	est	Total Supplemental/Conc Funding						
	494	149	30.16%	NO	-	133,492		133,492	
Cesar Chavez Language Academy	253	201	79.45%	YES	62	299,290		299,290	
Santa Rosa Charter for the Arts	387	132	34.11%	NO	-	155,570		155,570	
Santa Rosa Accelerated Charter School	127	12	9.45%	NO	-	11,669		11,669	
Hope Academy	0	0		NO	-	-		-	

<sup>A</sup> While some HSD school sites exceed the 55% criteria for concentration funding, because the district as a whole does not qualify for concentration funding these funds are not available to the sites.

		Years in BEST	17-18 Projected enrollment	Unduplicated count	English Learners	17-18 Formula Restorative	17-18 Assigned Restorative	17-18 formula SAY	17-18 assigned SAY	Family Engagement formula	Family Engagement Assigned	17-18 formula Elem Counselors	17-18 Assigned Elem. Counselors	SOLL Counselor	SOLL Counselor
							FTE (14)	1/week		fte 10 & 12			FTE (10)		
High Schools-6	EAHS	3	1050	851	351	1.46	1.00	2.70	2.50	2.29				0.81	0.50
	MCHS	1	1586	289	79	0.49	1.00	0.92	1.00	0.78				0.18	0.50
	MHS	2	1661	598	215	1.02	1.00	1.90	2.00	1.61				0.49	0.50
	PHS	3	1297	798	282	1.37	1.00	2.54	2.50	2.15				0.65	0.50
	SRHS	1	1975	731	186	1.25	1.00	2.32	2.00	1.97				0.43	0.50
	*RHS	2	300	164	51	0.28	0.50	0.52	1.00	0.44				0.12	
							5.50			0.00					
Middle Schools-5	HCMS	3	371	323	140	0.55	0.5	1.03	1.00	0.87				0.32	0.50
	HSMS	2	719	392	132	0.67	0.5	1.25	1.00	1.05				0.30	0.50
	LCMS	3	394	347	159	0.59	0.5	0.00	Humanidad	0.93				0.36	0.50
	RVMS	3	864	166	53	0.28	0.4	0.53	1.00	0.45				0.12	
	SRMS	2	700	343	95	0.59	0.5	1.09	1.00	0.92				0.22	
	DO						2.4			0.50					
				4655	1743										
Elementary-9	ALES	3	305	306		0.52	0.4	0.97	1.00	13.95	0	0.87	0.80		
	ABES	1	349	290		0.50	0.5	0.92	1.00	0.78		0.82	1.00		
	BHES	3	451	422		0.72	0.4	1.34	1.00	1.13		1.20	1.20		
	HLES	2	539	499		0.85	0.4	0.59	1.50	1.34		1.42	1.30		
	HVES	1	648	213		0.36	0.3	0.68	1.00	0.57		0.61	0.60		
	JMES	3	443	409		0.66	0.4	1.30	1.00	1.10		1.16	1.20		
	LBES	1	381	357		0.11	0.5	1.13	1.00	0.96		1.01	1.00		
	PTES	1	469	156		0.27	0.5	0.50	1.00	0.42		0.44	0.50		
	SLES	2	430	379		0.65	0.5	1.20	1.00	1.02		1.08	1.00		
	DO						1			0.50					
Charters	Accel	3	128	12		0.02	5.1	0.00							
	Art	2	426	132		0.23	rvms	0.04	rvms	0.10		0.03	rvms		
	French	1	500	149		0.26	0.4	0.42	0.50	1.00		0.38	0.40		
	CCLA	1	320	201		0.34	0.5	0.47	0.50	0.20		0.42	0.40		
							1.4	0.64	0.50	0.20		0.57	0.60		
										10.15	0				
						14.59	14.40	26.00	26.00	24.10	0	10.01	10.00	4.00	4.00
				3525									as of 4/24		
				8180			584.29	314.62		371.82				435.75	