

# 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.**

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The district continued 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.

Santa Rosa City Schools continued to support of Collaborative Curriculum Design (CCD) work in all core subject areas. The focus on the California ELD standards is enhanced 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 continued to support a focus on STEM training through Maker projects in K-8 schools. SRCS continued to support 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 ensures 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 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 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 are seeing a positive impact on students and families. This is 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.

### 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

## GREATEST PROGRESS

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).

Two of our most successful professional development ELA/ELD initiatives have been the Bay Area Writing Project (BAWP) and Collaborative Curriculum Design (CCD). Both initiatives are Common Core aligned and have been teacher-led and teacher inspired. Smarter Balanced Assessment Consortium (SBAC) scores were used as one measure to determine BAWP success. In 8th grade, 82% of EL students and 70% of English Only students who experienced BAWP increased their SBAC scores. Furthermore, 8th-grade students' SBAC scores who experienced BAWP were compared with 8th-grade students who did not experience BAWP and the differences were found to be statistically significant and large or very large. Interest in BAWP among teachers continues to grow to the extent that two cohorts were filled in 2017-18 and more teachers are asking to participate. Also, teacher-graduates of BAWP are clamoring for more BAWP professional development.

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.

This year 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 classroom's environment and when interacting with the community.

As a district, we have taken great steps to ensure that our ELL students are reclassified

in an efficient and timely manner with the help of our LCAP district SOLL counselors who focused efforts to help reclassify 595 ELL students to proficiency this year. This is a 210 jump from last year when only 385 of our ELL students were reclassified.

Secondary mathematics continues to develop district-wide and site level coherence. This has been supported by designing and piloting benchmark assessment tied to the Smarter Balance Assessment Consortium's claims. The creation of benchmark assessments has helped to develop more common student experiences and more common student expectations in courses. The focus has been to transition middle school courses to be fully aligned to the CCSSS standards.

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

## **GREATEST NEEDS**

Schools need to ensure that all English Learners have access to their grade-level curricula and core content. The California School Dashboard shows all of our schools in the orange performance indicator for English Learner progress with one of our high schools in the red. EL students need to be provided an equal opportunity to participate in all programs, including Advanced Placement (AP), International Baccalaureate (IB) courses; clubs; and honor societies. We must ensure ELs are provided well-designed, comprehensive, and integrated ELD in all content areas in order to support their success. Further, we must also 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, a team must be identified to pilot Designated ELD curriculum and make a recommendation for adoption.

55% of our 11th graders are scoring at or above math standard achievement levels. A challenge in secondary mathematics has been to support teachers' implementation of rigorous mathematics tasks to a wide variety of learners in all classes. Secondary mathematics will continue to development and grow SBAC aligned benchmark assessments and provide professional development opportunities that focus on the effective implementation of collaborative project based math tasks.

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 as well as integrated and designated ELD 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.

Santa Rosa City Schools is struggling to make gains with our English Learners as our progress was incremental on 2016 Smarter Balanced Performance Summary Data with ELA scores barely moving forward from the previous year by 4% in Reading, 3% in Writing, and 8% in Listening. They also showed very small growth with Math by a 5% gain in Concepts and Procedures, and only a 1% gain in Problem Solving and Modeling/Data. Our English Learners need to be making progress at a greater percentage rate to become grade level proficient and in order to leave high school college and career ready. As a district, Santa Rosa City Schools did not meet the 2016 target for Annual Measurable Achievement Objectives (AMAO) 1 since our target is 62% but only 55.9% of our ELs made annual progress in learning English. SRCS needs more collaboration and planning time to come together as a whole in order to serve our students with best practices. As a district, we are working towards making these gains with all of our students at every school. The work and effort of our district are evident with small incremental steps but we must move forward with an even greater focus on ensuring equitable access to the curriculum for our Santa Rosa City Schools 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 15 Actions/Services in Goal 1 and 10 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:

H109: Implement 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. Provide support services for Long Term English Learners and Migrant students to accelerate their ELA and math proficiency.

H201: Increase targeted engagement and communication with parents of UPC students to provide greater access and build partnerships with school, community-based organization and local businesses.

H207: Ensure all foster youth, English Learners, and low-income students have individual learning plans to support school connectedness and academic achievement. Provide 5 LCAP bilingual school counselors (SOLL) to provide case management to foster youth and English Learners.

### **BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$ 7,664,840.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 7,664,840.00

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 I funds are for the Santa Rosa High School District.  
 Santa Rosa City Schools Bond Program is committed to:  
 \*Providing a Safe and Modern Learning Environment  
 \*Current and Reliable Technology and Labs  
 \*School Repair Measures to Support Student Success

\$ 7,664,840.00

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

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

Maintain 100% of school facilities with exemplary rating

Maintain Williams Act compliance by providing every student with needed Common Core instructional materials

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

Reduce or maintain misassigned fully/appropriately credentialed teachers to zero

Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 3%

##### ACTUAL

Met with 100% implementation

Met with 100% rating implementation

Met per William's complaint log

Met with 100% access per Ed Code 51210

Met with 100% of teachers assigned and credentialed

Percent of students scoring At or Above Benchmark of all students tested  
SY15 ELA 74.00%

SY16 ELA 72.00%

	Differential -2.00%
	SY15 Math 58.00%
	SY16 Math 59.00%
	Differential 1.00%
Increase Latino, African-American and unduplicated students enrollment in AP courses by 5% Enrollment will increase in AP courses for all students by 3%	Count of students enrolled in one or more AP courses and % of all students in that group
	Latino SY15 327 6.58%
	Latino SY16 382 7.46%
	Differential 0.88%
	African American SY15 18 6.84%
	African American SY16 17 7.73%
	Differential 0.89%
	Unduplicated SY15 32 0.81%
	Unduplicated SY16 173 4.55%
	Differential 3.74%

<p>Increase Latino, African-American and unduplicated students participation in AP exams by 5%</p> <p>Participation in AP exams will increase for all students by 3%</p>	All students SY15 1,088 14.16%
	All students SY16 1,175 15.28%
	Differential 1.12%
	Count of students participating in one or more AP exams and % of all students enrolled in that group
	Latino SY15 417 12.52%
	Latino SY16 490 14.02%
	Differential 1.50%
	African American SY15 21 10.94%
	African American SY16 12 7.02%
	Differential -3.92%
	Unduplicated SY15 357 9.01%
	Unduplicated SY16 215 5.65%
	Differential -3.36%
	All students SY15 1,460 19.01%



Increase Latino, African-American and unduplicated students passage (score of 3, 4, or 5) of AP exams by 5% Increase in passage (score of 3, 4, or 5) of AP exams for all students by 3%	All students SY16 1,506 19.57%
	Differential 0.56%
	Count of students passing one or more AP exams with a 3, 4, or 5, and % of all students in that group
	Latino SY15 189 45.32%
	Latino SY16 249 51.34%
	Differential 6.02%
	African American SY15 11 52.38%
	African American SY16 7 58.33%
	Differential 5.95%
	Unduplicated SY15 229 36.06%
	Unduplicated SY16 125 31.09%
	Differential -4.97%
	All students SY15 941 64.45%
	All students SY16 1,034 68.66%
	Differential 4.21%

Increase Latino, African-American and unduplicated students enrollment in A-G courses by 5% Increase in students enrollment in A-G courses for all students by 3%	Percent of students in each group enrolled in one or more A-G courses	
	Latino SY15	79.56%
	Latino SY16	81.41%
	Differential	1.85%
	African American SY15	78.74%
	African American SY16	77.11%
	Differential	-1.63%
	Unduplicated SY15	77.70%
	Unduplicated SY16	79.63%
	Differential	1.93%
	All students SY15	82.37%
	All students SY16	83.43%
	Differential	1.06%
Increase Latino, African-American and unduplicated students A-G course completion by 2.5% Increase in students A-G course completion for all students by 3%	Percent of students in each group with A-G course completion	
	Latino SY15	16.71%

	Latino SY16 22.84%
	Differential 6.13%
	African American SY15 14.86%
	African American SY16 20.34%
	Differential 5.48%
	Unduplicated SY15 15.90%
	Unduplicated SY16 20.56%
	Differential 4.66%
	All students SY15 28.55%
	All students SY16 32.67%
	Differential 3.82%
Increase the number of EL students enrolled in A-G courses by 5%	
Increase of EL students enrolled in A-G courses for all students by 3%	
	Percent of students in each group enrolled in one or more A-G courses
	EL SY15 68.80%
	EL SY16 73.08%

	Differential 4.28%
	All students SY15 82.37%
	All students SY16 83.43%
	Differential 1.06%
Increase number of 8th grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 8th grade students by 3%	Percent of students in each group scoring At, Near, or Above standard in math
	Latino SY15 38.00%
	Latino SY16 38.00%
	Differential 0.00%
	African American SY15 49.00%
	African American SY16 44.00%
	Differential -5.00%
	EL SY15 11.00%
	EL SY16 19.00%

<p>Increase number of 11th grade students scoring Above standard in ELA by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grades students by 3%</p>	Differential 8.00%
	Low Income SY15 36.00%
	Low Income SY16 38.00%
	Differential 2.00%
	Disabilities SY15 10.00%
	Disabilities SY16 13.00%
	Differential 3.00%
	All students SY15 55.00%
	All students SY16 56.00%
	Differential 1.00%
	Percent of students in each group scoring At, Near, or Above standard in ELA
	Latino SY15 71.00%
	Latino SY16 67.00%
	Differential -4.00%



African American SY15 71.00%

African American SY16 68.00%

Differential -3.00%

EL SY15 33.00%

EL SY16 26.00%

Differential -7.00%

Low Income SY15 71.00%

Low Income SY16 66.00%

Differential -5.00%

Disabilities SY15 42.00%

Disabilities SY16 40.00%

Differential -2.00%

All students SY15 80.00%

All students SY16 78.00%

	Differential -2.00%
Increase number of 11th grade students scoring Above standard in math by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grade students by 3%	All students
	Percent of students in each group scoring At, Near, or Above standard in math
	Latino SY15 41.00%
	Latino SY16 42.00%
	Differential 1.00%
	African American SY15 36.00%
	African American SY16 30.00%
	Differential -6.00%
	EL SY15 12.00%
	EL SY16 13.00%
	Differential 1.00%

	Low Income SY15 40.00%
	Low Income SY16 41.00%
	Differential 1.00%
	Disabilities SY15 20.00%
	Disabilities SY16 14.00%
	Differential -6.00%
	All students SY15 55.00%
	All students SY16 55.00%
	Differential 0.00%
Increase the number of students who complete a CTE pathway by 5%	SY15 518 students 29.57% of graduates
	SY16 468 students 27.07% of graduates
	Differential -2.50%
Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12	Grades 7-12
	SY15 9.30%
	SY16 10.50%
	Differential 1.20%

Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12	Grades 7-8
	SY15 76 students 12.56%
	SY16 139 students 22.46%
	Differential 63 students 9.90%
	Grades 9-12
	SY15 332 students 33.33%
	SY16 379 students 35.45%
	Differential 2.12%
	N/A statements for API and EAP
	Increase PE scores by 3%
Met 5 of 6 fitness standards	Grade 7
	SY15 50.10%
	SY16 53.30%
	Differential 3.20%
	Grade 9
	SY15 50.90%
	SY16 54.70%

Differential 3.80%

# ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> Provide grade level textbooks and support materials aligned to the California Standards and Next Generation Science Standard and to maintain sufficiency according to the Williams Act.	<b>ACTUAL</b> 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.
	<b>BUDGETED</b> Year 1 Books, materials & supplies using \$265,000 from base and lottery funds. Object: 4xxx	<b>ESTIMATED ACTUAL</b> Lottery - Books and Instructional Support Materials - \$401,034.00
Expenditures	Year 2-3 Continue district-wide Object: 4xxx	



Funding Sources: Lottery Instructional Materials  
(6300) - \$363,840.00

## Action 2

	PLANNED	ACTUAL	BUDGETED	ESTIMATED ACTUAL
	Implement a Multi-Tiered System of Support (MTSS) Program: continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS).	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 will be implementing BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. All sites will be trained by the end of 2018.	Funding Sources: Other - \$42,004.00	School Climate Grant - \$0.00
		Cohort 1		
		Professional Development:		
		Focus: Tier 2 Supports, resources, systems, methods, students screeners		
Actions/Services		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.		

Action **3**

	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.
	Expenditures

Actions/Services	<p>PLANNED</p> <p>Recruit, retain, and train high quality classified staff, teachers, administrators and provide a competitive salary and health benefits for classified staff, teachers and administrators.</p>	<p>ACTUAL</p> <p>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.</p>
Expenditures	<p>BUDGETED</p> <p>Year 1</p> <p>Develop a plan to provide incentives for hard to fill positions with critical qualifications. No cost.</p> <p>Year 2-3</p> <p>Continues district-wide.</p> <p>Funding Sources: Other - \$1.00</p>	<p>ESTIMATED ACTUAL</p> <p>Base - \$0.00</p>

Action **4**

Actions/Services

PLANNED

Monitor, refine, adjust and create lessons and projects aligned to the District showcase, and the ways in which students have access to other college and career events.

Provide and improve college and career readiness programs and services for all students, give all 10th grade students access to a common Pre-College Entrance Exam (PCEE), and provide access to a common college entrance exam for targeted 11th grade students.

ACTUAL

After receiving input from various stakeholders on the College and Career Day, district staff restructured the event to provide a Career Day at each middle school for 8th-grade students (75 businesses & community organizations participated) and support for high school students and families to attend the North Bay College Fair at Sonoma State University.

For the past two years, the PSAT has been administered to all 10th-grade students and interested 11th-grade students during the school day. In October 2016, 1561 out of 1913 10th graders (82%) and 496 out of 1770 11th graders (28%) took the PSAT. The College Board reported that 44% of the 10th graders and 65% of the 11th graders taking the PSAT were on track for College and Career Readiness. Tenth graders improved their readiness by 2% and 11th graders improved by 1%. After careful consideration and feedback from Academic Counselors, College and Career Counselors, and the High School Vice Principals, a decision was made to move to the PreACT for all 10th graders. The district will continue to support targeted 11th graders on the PSAT if they choose to take it.

	BUDGETED	ESTIMATED ACTUAL
	Funding Sources: LCFF Base (0000) - \$5,000.00	LCFF Base - \$0.00 LCFF Supplemental - Salaries, Supplies, Contracted Services - \$20,840.00
Expenditures	Funding Sources: LCFF Supplemental (0000) - \$108,005.00	

## Action 5

	PLANNED	ACTUAL
	Create and implement California Standards and Next Generation Science Standards based curriculum for all students that include assessments, an online repository for the curriculum and resources; and provide up to 7.1 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. A committee, which includes all stakeholders, will convene to explore an ethnic studies course. Teachers will then be provided collaboration opportunities to support job embedded professional development in teaching the new curriculum that ensures cultural proficiency, culturally relevant themes, and concepts and practices that are embedded in the curriculum. Continue to train teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices.	Secondary teachers in ELA and Social Studies began the process of creating strong integrated common core aligned Units of Study. TOSA's played an important role in the development and implementation of CCD.  Math department chairs agreed to a common sequence, at the semester level, for courses Math 7 - Geometry. For Algebra 2 math chairs agreed to determine focal tasks that will be implemented  district-wide to help with the transition to the new standards.  Department chairs have also agreed to use College Preparatory Mathematics (CPM) to support the shift to the new standards  The District continued to provide professional development on cultural proficiency, unconscious bias, and culturally relevant practices. Some specifics: Over 600 members have attended the two-day Museum of Tolerance for Educators Professional
Actions/Services		

		<p>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.</p> <p>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 have participated in these workshops.</p> <p>Other related activities:</p> <p>* Continued Development of an Ethnic Studies Exploration Committee</p>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	<p>Funding Sources: LCFF Supplemental/Concentration (0000) - \$1,559,286.00</p> <p>Funding Sources: Title II Teacher Quality (4035) - \$36,520.00</p>	<p>LCFF Supplemental - \$1,422,389.00</p> <p>Title II Teacher Quality - \$0.00</p>
Action <b>6</b>	PLANNED	ACTUAL
	Use a data system of formative, interim &	



Actions/Services	<p>summative assessments as well as to inform the MTSS in the area of student learning and achievement.</p> <p>Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.</p>	<p>The district implemented the Diagnostic Assessment for all students in grades K-12, 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 evaluating the data reports.</p> <p>Any training for teachers beyond the contracted school day was paid at the extended day rate.</p>
Expenditures	<p>BUDGETED</p> <p>Funding Sources: LCFF Supplemental (0000) - \$172,040.00</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Supplemental - \$146,206.00</p>

	PLANNED	ACTUAL
Actions/Services	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.	Negotiations with Santa Rosa Teachers Association yielded three of professional development in 2016-17 and two days in the 2017-2018 calendar.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Supplemental (0000) - \$675,173.00	LCFF Supplemental - \$84,389.00

	PLANNED	ACTUAL
Actions/Services	Build community partnerships through the promotion of SRCS. Develop equity and access opportunities for all staff and students.	Held District Showcase
		Developed College and Career Implementation Team
		Held College and Career Day at school sites
		Created College and Career Readiness Guide
		Created Information Handbook
		Held KBBF Weekly Interviews
		Attended Museum of Tolerance Trainings
		Did Radio/Print/ Online Ad Campaigns
		Participated in and/or provided District-wide conferences
		Held Cmedia Interviews
		Provided DELAC/ELAC/Middle School PFSO presentations on SRCS programs
		Participated in Public Schools Week
		Developed Promotional Videos
		Participated in the Green Music Center - Barclay Choral Concert and Instrumental Showcase
		Worked on expanding articulation and dual enrollment with SRJC
		Provided Unconscious Bias training

		<p>Participated in Countywide Coherence with Michael Fullan</p> <p>Provided training with Equity Facilitators: Stephanie Graham Rivas and Kikanza Nuri Robins</p> <p>Met with Community Equity Partners</p> <p>Participated in International Cultural Proficiency Institute Presentations, June 15-16, 2017</p> <p>Received the Golden Bell Award for Equity Initiative</p> <p>Provided camp through the Luther Burbank Center for the Arts - Mariachi and One City Arts Summer Camp</p> <p>Partnered with Children's Museum of Sonoma County - Family Access</p> <p>Partnered with Children's Museum of Sonoma County - Summer Program Scholarships for Low-Income Families</p>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Supplemental (0000) - \$136,821.00	LCFF Supplemental - \$136,938.00
Action	9	

PLANNED	ACTUAL
Develop a comprehensive plan for advanced	A committee of teachers convened and

Actions/Services	learners that includes advanced learner identification, assessment, instructional program, parent engagement and training.	completed the Advanced Learning Plan.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Supplemental (0000) - \$7,002.00	LCFF Supplemental - \$0.00

## Action 10

	PLANNED	ACTUAL
Actions/Services	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. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency.	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 was completed in Spring 2017.  The Bay Area Writing Project, Step up to Writing, and the AAELL program from Sonoma State University was the primary focus for improving EL instruction. In addition, CCD focused on EL instruction as well. All CPM training incorporated, as part of the instructional strategy, having students explain their mathematical thinking in student small groups.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Supplemental (0000) - \$73,518.00	LCFF Supplemental - \$0.00 Title III LEP - \$7,395.00
	Funding Sources: Title III LEP (4203) - \$31,509.00	

## Action 11

	PLANNED	ACTUAL
Actions/Services	Provide education technology integration and develop student digital portfolio system. Research, implement and train for a common technology platform for student digital portfolio system. Provide support for teachers to integrate technology, Arts, CTE and create links between core and non-core subject areas.	Some sites began using digital portfolios with students using various platforms. A common platform needed to be identified as well as common outcomes.
Expenditures	BUDGETED Funding Sources: LCFF Supplemental (0000) - \$75,006.00	ESTIMATED ACTUAL LCFF Supplemental - \$0.00

## Action 12

	PLANNED	ACTUAL
Actions/Services	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 purchased through these funds were:  *On-line Curriculum  *Two days of training

		<p>*Ipads for students with Gross Motor needs and Chromebooks for students with normal Gross Motor Functioning</p> <p>*TVs or LCD projectors, depending on the classroom.</p>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Base (0000) - \$35,000.00	LCFF Supplemental - \$34,475.00

## Action 13

PLANNED	ACTUAL
<p>Provide increased academic counseling support services and additional college and career counseling support to students and families. Maintain 5 College and Career Centers at each High School, LCAP counselor, and training</p>	<p>Five College and Career Centers (CCCs) are located at each of the comprehensive high schools. Each center was staffed with a full-time LCAP College and Career Counselor. A part-time College and Career Counselor provided additional college and career services to students and families at the district's continuation high school.</p> <p>A coach was hired to support the College and Career Counselors with developing a systematic approach for services provided to students and families. Through this support, the team developed a College and Career Readiness Action Plan for the CCC, increased involvement and communication with site representatives, identified and implemented tools to collect data, and developed a district-</p>

Actions/Services

wide Senior Survey.

A College and Career Center Implementation Team continued to convene to provide input and guidance surrounding the types of services offered, potential partnerships, and resources for each of the centers.

All 7-12 grade students were provided with an online Naviance account. The College and Career Counselors developed a Naviance scope and sequence for grades 7-12 and have been supporting Naviance implementation through the CCCs and at the feeder middle schools.

In partnership with SAY, the District expanded Work-based Learning (WBL) services, provided in each high school. The WBL Coordinators worked in tandem with the College and Career Counselors to provide WBL opportunities for all students. As of March 2017, total high school student engagement was 4,039 students. Additionally, WBL Coordinators supported a Career Day at each middle school.

In partnership with 10,000 Degrees, the District held a Financial Aid Campaign Week at each high school. The campaign focused on increasing financial aid awareness and providing support to students and families with completing the Free Application for Federal Student Aid (FAFSA) or the CA Dream Act. For the district, FAFSA Completion rate was 43% and FAFSA and CA Dream Act Completion rate was 53%. All high schools increased FAFSA completion from 7-19%, with an overall increase of 9% for the District. CA Dream Act Completion rate will be used in

		<p>2017-18 as a baseline. On average, targeted students who engaged in a hands-on workshop or received one-on-one support during the campaign week completed an FAFSA/CA Dream Act application at a 24% higher rate than those students who did not engage in one of those activities.</p> <p>Students, parents and community-based organizations have been pleased with the CCCs and continue to support them as volunteers and with resources.</p>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	<p>Funding Sources: LCFF Supplemental (0000) - \$845,825.00</p> <p>Funding Sources: Title II Teacher Quality (4035) - \$8,500.00</p>	<p>LCFF Supplemental - \$797,707.00</p> <p>Title II Teacher Quality - \$0.00</p>

## Action 14

PLANNED	ACTUAL
<p>Increase extended learning opportunities for all students, including funding targeted for afterschool tutoring for identified students, which includes unduplicated counts.</p>	<p>Santa Rosa city Schools provided extended learning opportunities for KA-12 grade students, including special education students.</p> <p>Nearly 2100 students, KA-12, were served in numerous types of learning experiences.</p> <p>The following summer programs were offered in 2016:</p> <p>*Credit Recovery for grades 10-12, June 14-</p>



Actions/Services	July 22, 2016, Tuesday - Friday	
	*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	
	*M.O.V.E (More Opportunities via Education) Academy for grade 9, June 14-July 7, 2016	
	*Mike Houser Algebra Academy sponsored by Agilent Technologies for grade 9, June 13 – July 1, 2016	
	*Mariachi Camp, for grades 3-11, June 14-July 15 and July 11- 29, 2016	
Expenditures	*Arts Camp, for grades 3-11, June 14- July 15 and July 11- 29, 2016	
	BUDGETED	ESTIMATED ACTUAL
	Funding Sources: LCFF Supplemental (0000) - \$340,140.00	LCFF Supplemental - \$190,233.00
		Title I Basic - \$0.00
		Title III LEP - \$0.00
	Funding Sources: Title I Basic (3010) - \$17,800.00	
Action	Funding Sources: Title III LEP (4203) - \$3,700.00	

	PLANNED	ACTUAL
	Decentralized funding for school sites to implement services to FY, LI, EL and Special Education 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.	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 their data. There is still work to be done but sites are definitely seeing positive change.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Sources: LCFF Supplemental (0000) - \$1,760,760.00	LCFF Supplemental - \$1,432,018.00

## Action 16

	PLANNED	ACTUAL
	Provide professional development for classified staff. Determine and identify the most urgent needs for all classified staff and prepare a professional development plan.	Professional development for classified Training in Google Docs and Forms, Excel, Escape, Cultural Proficiency, CPR, and Organizational
		Efficiency took place on Aug 11 and 12, 2016 and March 17, 2017.
	BUDGETED	ESTIMATED ACTUAL
		LCFF Supplemental - \$5,200.00

Expenditures	Funding Sources: LCFF Supplemental (0000) - \$30,007.00	Title II Teacher Quality - \$0.00
	Funding Sources: Title II Teacher Quality (4035) - \$10,000.00	

#### ANALYSIS

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

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

The 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.

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

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 the reduction of D's and F grades, CELDT data, reclassification data, results on the PSAT, increase in the access to a-g courses, increase in CTE completers, teacher participation in department chair and subject meetings to identify priority standards and create curriculum. For this year, the actions of the LCAP have achieved the desired metric results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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. 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. Other funding (i.e. School Climate Grant) was allocated to Goal 1 and Goal 2. 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.

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.

In 2016/2017, the PreACT was given to all 10th-grade students during the SBAC testing window.

## 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

Maintain the less than 1% expulsion rate

##### ACTUAL

SY15 0.09%

SY16 0.13%

Differential 0.04%

Increase parent involvement as measured by the number of parents completing the annual LCAP survey by 5% and efforts to seek parent input, including UPC parents

K-12

SY15 661 respondents

SY16 506 respondents

Differential -23.45% (661/506)

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

Middle School

SY14 80.20%

	SY16 80.20%
	Differential 0.00%
	High School
	SY14 71.80%
	SY16 71.20%
	Differential -0.60%
Increase the number of alternative education students earning a diploma by 5%	SY15 61.40%
	SY16 64.34%
	Differential 2.94%
Increase the Cohort Graduation rate by 2.5%	SY15 82.40%
	SY16 85.50%
	Differential 3.10%
Increase P1 and P2 attendance by 0.5% across grade spans 7-8, 9-12 with a target rate of 97%	Grades 7-8
	P1 SY15 96.24%
	P1 SY16 95.71%
	Differential -0.53%
	P2 SY15 95.06%

	P2 SY16 96.85%
	Differential 1.79%
	Grades 9-12
	P1 HS SY15 95.44%
	P1 HS SY15 94.47%
	Differential -0.97%
	P2 HS SY15 94.55%
	P2 HS SY16 94.47%
	Differential -0.08%
	P1 Continuation SY15 83.69%
	P1 Continuation SY16 77.12%
	Differential -6.57%
	P2 Continuation SY15 81.95%
Maintain the near zero middle school dropout rate	SY15 9 students 0.28%
	SY16 5 students 0.15%

Reduce the high school dropout rate by 1%	Differential - .13%
	SY15 209 students 2.65%
	SY16 200 2.54%
Reduce chronic absenteeism by 1% in grade 7-8, 9-12.	Differential -0.11%
	Grades 7 - 8
	SY15 17.30%
	SY16 16.60%
	Differential -1.00%
	Grades 9 - 12
	SY15 27.10%
	SY16 26.10%
	Differential -1.00%
Reduce the suspension rate by 2.5%	SY15 8.00%
	SY16 12.40%
	Differential 4.40%

#### 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	Increase targeted engagement and communication with parents of UPC students to provide greater access and build partnerships with school, community based organization and local businesses.	<p>The District expanded Work-based Learning (WBL) services provided in each high school. WBL Coordinators also supported a Career Day at each middle school (75 businesses &amp; community organizations participated).</p> <p>The College and Career Center Implementation Team continued to convene to provide input and guidance surrounding the types of services offered, potential partnerships, and resources for each of the centers. The team consists of College and Career Counselors, and post-secondary and community partners.</p> <p>Continued collaboration with Sonoma County Office of Education through the Northern California Career Pathways Alliance grant to support the implementation of the Linked Learning approach at sites. Industry professionals were invited to evaluate and provide input on Career Technical Education and Linked Learning program projects.</p> <p>A Santa Rosa City Schools Career Technical Education (CTE) Advisory was formed to provide assistance and recommendations for the continuous improvement of CTE programs. The advisory consists of industry professionals, CTE teachers, parents, and community partners.</p> <p>Double Decker "Bowling" Lanes provided professional development for PE teachers and donated bowling equipment to schools, the</p>

		teachers were paid to participate in the professional development.
		All of these activities represented an increase.
	BUDGETED	ESTIMATED ACTUAL
		LCFF Base - \$31,394.00
Expenditures	Funding Sources: LCFF Base (0000) - \$33,994.00	LCFF Supplemental - \$51,593.00
	Funding Sources: LCFF Supplemental (0000) - \$78,994.00	

## Action 2

PLANNED	ACTUAL
Continue the implementation of BEST Plus which includes Restorative Practices, Positive Behavior Incentive and Support, and behavioral health support services. Teams will be made up of school staff, a parent, community and student representatives. Train staff (6 secondary schools in Cohort 1 and 3 secondary school in Cohort 2. The third Cohort will include the remaining 2 secondary schools) on BEST PLUS which includes Positive Behavioral Incentive and Support, Restorative Practices and behavioral health. Provide for MTSS support with mental health services. Maintain 2.0 FTE intervention TOSA at sites.	Restorative Practice, as a part of a larger School Climate Transformation initiative, was implemented as one of many interventions in response to Santa Rosa City Schools' disproportionate number of suspensions and expulsions for Latino students.  Santa Rosa City Schools is in year three of a School Climate Transformation Grant which is specifically designed to assist in the implementation of Multitiered Systems of Support (MTSS). SRCS has implemented BEST Plus which is a hybrid of Positive Behavior Intervention Supports, Restorative practices, and behavioral health support. Mental Health services were provided for students and

Actions/Services

families. SWIS, an office referral, and tracking program have been implemented and staff has been trained. This data provided an opportunity for reviewing the progress of the BEST Plus implementation and changes that may need to take place.

The Restorative Specialists(RS) along with the Family Engagement Facilitator (FEF), have been an integral part of the implementation of BEST Plus. Their work at the sites and with families provided a connection to the system that has seen positive climate changes.

Total number of referrals: 3698

Total of Restorative Practices: 4977 (Circles, conference, agreements, reflection, contract, questionnaire)

BUDGETED

ESTIMATED ACTUAL

Expenditures

Funding Sources: LCFF Supplemental (0000)  
- \$605,336.00

LCFF Supplemental - \$531,529.00  
Other - \$356,931.00

Funding Sources: Other - \$390,100.00

Action

3

PLANNED

ACTUAL

Improve electronic parent access to student status. Select and implement a parent access system that will be used by all teachers to communicate with parents. Provide staff

A new student information system (SIS) has been selected and implementation has occurred. Training began in the use of the new

Actions/Services	training on said system.	system with a key focus of school to home communication. The new SIS has enhanced features for social media, texting and other forms of communication to ensured parents are part of their student's educational progress.
		The new Communication Coordinator has been an integral part our communication with all stakeholders.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Funding Sources: LCFF Supplemental (0000) - \$65,197.00	LCFF Supplemental - \$14,660.00 Title II Teacher Quality - \$0.00
	Funding Sources: Title II Teacher Quality (4035) - \$50,000.00	

#### Action 4

PLANNED	ACTUAL
A 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 education and leadership programs. Increase student engagement, wellness and achievement.10.5 Family Engagement Facilitators and training. Provide academic and engagement support services through researched based best practices (i.e.: AVID, Link Crew, Safe School Ambassadors, Restorative practices, BEST, Peer Leaders, Freshmen Transitions, Early College Magnet).	Family Engagement Facilitators (FEF) have provided a tremendous connection to parents and families at each of the school sites. Schools with significant unduplicated pupil counts have at least a full-time FEF while other may share an FEF. All Family Engagement Facilitators 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.

<p>Provide alternative educational opportunities such Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants).</p>	<p>Family Engagement Facilitators (FEF) attended monthly meetings. They have also participated in the following training/workshops:</p> <p>September 14, 2016 - Truancy Intervention Prevention Committee Meeting</p> <p>January 13, 2017 - English Learner Leadership Institute</p> <p>February 3, 2017 - English Learner Parent Leadership Institute</p> <p>School Family Partnerships. They were also trained on Restorative practices as well as being members of the BEST Plus teams at the sites. Two counselors who were hired are bilingual.</p> <p>Data on parent involvement:</p> <p>Phase One of the district-wide LCAP survey showed 1,411 participants shared 5,717 thoughts regarding input for Goal One and Two of the LCAP. Phase two of the survey went back out to all stakeholders (parents, faculty, and staff) and had responses from 1,999 participants who assigned 154,726 stars to prioritize the importance of the thoughts that were shared initially. Out of the participants, 1,378 self-identified as "parent/guardian." We had a 345% increase from 2015-2016 with only 457 responses compared to our 1,999 responses in 2016-2017.</p> <p>*104 meetings had 961 attendees</p> <p>* 78 ELAC/DELAC meetings had 877 attendees</p>
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	BUDGETED	ESTIMATED ACTUAL
Expenditures		LCFF Supplemental - \$1,092,480.00
	Funding Sources: LCFF Supplemental (0000)	LCFF Supplemental - \$1,097,524.00
	- \$1,140,440.00	

## Action 5

	PLANNED	ACTUAL
Actions/Services	Ensure all foster youth, English Learners, and low income students have individual learning plans to support school connectedness and academic achievement.	Foster youth were served by a Foster Youth Liaison. 5 Bilingual Counselors were hired, but only 4 worked in the capacity of SOLL Counseling to provide case management to our long-term English Learners. As of June 2017, 275 have been reclassified.
	Hire 5 LCAP bilingual school counselors (SOLL) to provide case management to foster youth and English Learners.	

	BUDGETED	ESTIMATED ACTUAL
Expenditures		LCFF Supplemental - \$393,789.00
	Funding Sources: LCFF Supplemental (0000)	
	- \$396,131.00	

## Action 6

	PLANNED	ACTUAL
Actions/Services	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.	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 9 times.
BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Supplemental - \$215.00
Funding Sources: LCFF Supplemental (0000) - \$15,001.00	

Action **7**

PLANNED	ACTUAL	BUDGETED	ESTIMATED ACTUAL
Ensure wrap around services for students and families for MTSS behavioral health support services, restorative practices, and any other services identified. Maintain 10 Restorative Specialists. Provide training and support.	Santa Rosa City Schools (SRCS) is in year three of a School Climate Transformation Grant which is specifically designed to assist in the implementation of Multitiered System of Support (MTSS). SRCS has implemented BEST Plus which is a hybrid of Positive Behavior Intervention Supports, Restorative practices, and behavioral health support. Mental Health services were provided for students and families. SWIS, in the office referral tracking program, has been implemented and staff has been trained. This data provided an opportunity for reviewing the progress of the BEST Plus implementation and changes that may need to take place. The Restorative Specialists(RS) along with the Family Engagement Facilitator (FEF) have been an integral part of the implementation of BEST Plus. Their work at the sites and with families provided a connection to the system that has seen positive climate changes.	Funding Sources: LCFF Supplemental (0000) - \$587,731.00  Funding Sources: Title II Teacher Quality (4035) - \$40,000.00  Funding Sources: Other - \$100,000.00	Supplemental - \$503,377.00 Title II Teacher Quality - \$0.00 Other - School Climate Grant - \$75,451.00
Actions/Services	Cohort 1		

Professional Development:

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

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

Cohort 2

Professional Development:

Expenditures

ANALYSIS

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

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

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.

The implementation of restorative practices, centralizing attendance letters, the addition of the family engagement staff, restorative specialists, mental health services, professional



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

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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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. 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. 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.

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.

H 230 was added to decentralize funding for school sites to implement service to FY, LI, EL and Special Education students. The funds allocated are based on the Unduplicated Student Count, see Appendices A.

## 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 Friday, May 10-June 12 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 will be conducted on Wednesday, June 14, 2017. The LCAP and budget will be approved on Wednesday, June 28, 2017.

Principals were asked to meet with various stakeholder groups: SSC, ELAC, Boosters, if applicable, and students.

LCAP/SPSA Feedback Meeting Dates-Sites: 2016-2017

Comstock Middle:

ELAC (10/11, 1/17, 3/14)

SCC (10/24, 1/30, 3/27)

Parent (10/11, 1/17, 3/14)

Staff Meetings (9/14, 10/12, 11/9, 2/14, 1/11, 2/8, 3/8, 4/12, 5/10)

Cook Middle:

ELAC (9/2, 1/13, 3/3)

SCC (N/A)

Parent (N/A)

Staff Meetings (9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/15, 4/19, 5/17)

Rincon Valley Middle:

ELAC (N/A, 1/23, 3/27)

SCC (10/26, 1/11, 3/29)

Parent (10/6, 1/5, 3/2)

Staff Meetings (9/14, 10/12, 11/09, 12/14, 1/18, 2/8, 3/8, 4/12, 5/10)

Santa Rosa Middle:

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

SCC (10/17, 1/23, 3/13)

Parent (10/5, 1/11, 3/1)

Staff Meetings (9/14, 10/12, 11/16, 12/14, 1/18, 2/15, 3/15, 4/12, 5/10)

Slater Middle:

ELAC (10/5, 1/12, 2/9 \*)

SCC (10/17, 1/23, 3/13)

Parent (10/5, 1/11, 3/1)

Staff Meetings (9/14, 10/12, 10/9, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10)

Elsie Allen High:

ELAC (10/4, 1/12, 1/9)  
SCC (10/6, 1/10, 1/7)  
Parent (N/A)  
Staff Meetings (9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10)

Maria Carrillo High:  
ELAC (9/23, 1/18, 3/15)  
SCC (10/19, 1/17, 3/22)  
Parent (10/11, 1/10, 3/14)  
Staff Meetings (9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10)

Montgomery High:  
ELAC (9/20, 1/17, 3/14)  
SCC (11/8, 1/10, 3/14)  
Parent (10/3, 1/9, 3/6)  
Staff Meetings (9/28, 10/26, 11/16, 12/14, 1/25, 2/22, 3/29, 4/26, 5/24)

Piner High:  
ELAC (10/11, 1/10, 3/7)  
SCC (9/29, 1/26, 4/27)  
Parent (N/A)  
Staff Meetings (9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10)

Santa Rosa High:  
ELAC (10/25, 1/31, 2/8)  
SCC (10/3, N/A, 3/6)  
Parent (10/4, 1/3, 3/7)  
Staff Meetings (9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/15, 4/19, 5/17)

Ridgway High  
ELAC (10/5, N/A, 2/5)  
SCC (N/A, 1/7, 3/3)  
Parent (N/A)  
Staff Meetings (N/A)

LCAP/SPSA Feedback Meeting Dates-District:

District English Learner Advisory Committee: (10/6, 11/3, 1/12, 2/2, 3/2, 4/6, 5/18)  
District Advisory Committee: (11/10, 3/16, 5/18)

**Student Voice Collaborative:**

District (9/28, Oct - N/A, Dec - N/A, 2/8, Mar - N/A, May - Board Meeting)

Sites (Sept -N/A, Oct - Week of the 24th, Dec - Week of the 12th, Feb - N/A, Mar - Week of the 27th, 5/17)

Principal/Leadership Team Presentation of SPSA/LCAP Interim: (Nov 9, 2016, Feb 8, 2017 (Informal Check in), April 12, 2017)

Board of Trustees - LCAP Updates: (Oct 12, 2016, Feb 8, 2017, May 10, 2017, May 24, 2017, June 14, 2017, June 28, 2017)

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.

Union consultation took place on December 2, 2015, February 29, 2016, and April 26, 2016, with certificated and classified units.

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. Students provided input at their local school sites and through Student Voice Collaborative.

**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 to provide.
- 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 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

### 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

Identified Need

To support high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.  
- Grade level proficiency in literacy and math  
- College and career counseling and meaningful courses that connect to life goals  
- Caring, committed, collaborative exemplary 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
Test scores		Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.		
	Grade 7: 53.30%			

	Grade 9: 54.70%			
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		
Basic conditions at schools	100% of facilities maintained	Maintain 100% of school facilities with exemplary rating		
Williams Complaint Log	100% compliant per William's complaint log	Maintain Williams Act compliance by providing every student with needed Common Core instructional materials		
Master Schedule, Human Resources Report	100% will 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 credentialled	Reduce or maintain misassigned fully/appropriately credentialled teachers to zero		
SBAC	ELA 72.00%	Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 3%		

College Board	Math 59.00%		
	Latino 7.46%		
	African-American 7.73%	Increase Latino, African-American and unduplicated students enrollment in AP courses by 5%	
	Unduplicated 4.55%	Enrollment will increase in AP courses for all students by 3%	
Test scores	All students 15.28%		
	Latino 14.02%		
	African-American 7.02%	Increase Latino, African-American and unduplicated students participation in AP exams by 5%	
	Unduplicated 5.65%	Participation in AP exams will increase for all students by 3%	



College Board	All students 19.57%	
	Latino 51.34%	Increase Latino, African-American and unduplicated students passage (score of 3, 4, or 5) of AP exams by 5% Increase in passage (score of 3, 4, or 5) of AP exams for all students by 3%
	African-American 58.33%	
	Unduplicated 31.09%	
Student Information System	All students 68.66%	
	Latino 81.41%	Increase Latino, African-American and unduplicated students enrollment in A-G courses by 5% Increase in students enrollment in A-G courses for all students by 3%
	African-American 77.11%	
	Unduplicated 79.63%	
Student Information System	All students 83.43%	
	Latino 22.84%	Increase Latino, African-American and unduplicated students A-G course completion by 2.5% Increase in students A-G course completion for all students by 3%
	African-American 20.34%	
	Unduplicated 20.56%	

Student Information System	All students 32.67%			
	EL 73.08%	Increase the number of EL students enrolled in A-G courses by 5%		
	All Students (duplicated above) 83.43%	Increase of EL students enrolled in A-G courses for all students by 3%		
SBAC	Latino 38.00%	Increase number of 8th grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 8th grade students by 3%		
	African-American 44.00%			
	EL 19.00%			
	Low Income 38.00%			
	Disabilities 13.00%			
	All students 56.00%			
SBAC	Latino 67.00%	Increase number of 11th grade students scoring Above standard in ELA by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will		
	African-American 68.00%			
	EL 26.00%			

Test scores	increase for all 11th grades students by 3%	
	Low Income 66.00%	
	Disabilities 40.00%	
	All students 78.00%	
	Latino 42.00%	Increase number of 11th grade students scoring Above standard in math by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grade students by 3%
	African-American 30.00%	
	EL 13.00%	
	Low Income 41.00%	
	Disabilities 14.00%	

	All students 55.00%		
Student Information System	SY16 27.07% of graduates	Increase the number of students who complete a CTE pathway by 5%	
English learner progress	Grades 7-12 SY16 10.50%	Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12	
English learner progress	Grades 7-8 22.46%	Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12	
	Grades 9-12 35.45%		
Please Select Metric		N/A statements for API and EAP	

#### 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:

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

<u>Location(s)</u> <input type="checkbox"/> Specific Grade spans:
---

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u> <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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
H101: Provide grade level textbooks and support materials aligned to the California Standards and Next Generation Science Standard and to maintain sufficiency according to the Williams Act.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> 300,000.00	<b>Amount</b>	<b>Amount</b>
<b>Source</b> Lottery Instructional Materials (6300) - 300,000.00	<b>Source</b>	<b>Source</b>

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

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	

<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

☐ New ☒ Modified ☐ Unchanged

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

H102: Recruit, retain, and train high quality classified staff, teachers, administrators 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:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Groups:
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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
H103: 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).		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Source</b>	<b>Source</b>	<b>Source</b>
<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Reference</b>	<b>Reference</b>	<b>Reference</b>

**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:
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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

H104: Provide and improve college and career readiness programs and services for all students, give all 10th-grade students access to a common Pre-College Entrance Exam (PCEE), and provide access to a common college entrance exam for targeted 11th-grade students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

<b>Amount</b>	3,000.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 3,000.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	12,500.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 12,500.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	36,060.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 36,060.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>		<b>Budget Reference</b>	

2017-18		2018-19		2019-20	
<b>Amount</b>	10,683.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 10,683.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	

#### 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

Scope of

Services

☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

Location(s):	<input type="checkbox"/> Specific Grade spans:
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**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
H105: Create and implement California Standards, Next Generation Science Standard-based curriculum, and Visual and Performing Arts State-Standards curriculum for all students, that include assessments, curricular integration and an online repository for the curriculum and resources; and provide up to 7.1 TOSA's to support colleagues in implementing the CCSS, ELD, NGSS, and VAPA.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> 436,200.00	<b>Amount</b>	<b>Amount</b>
<b>Source</b> LCFF Supplemental (0000) - 436,200.00	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> 5800: Professional/Consulting Services And Operating Expenditures	<b>Budget Reference</b>	<b>Budget Reference</b>

  

2017-18	2018-19	2019-20
<b>Amount</b> 1,048.00	<b>Amount</b>	<b>Amount</b>

<b>Source</b>	LCFF Supplemental (0000) - 1,048.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	21,920.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 21,920.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	1,094,311.21	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 1,094,311.21	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	

**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

☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

Served

☐ All Schools ☒ Specific Schools: Mesa High, Elsie Allen High, Grace High, Midrose High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle

Location(s)

☒ Specific Grade spans: 7, 8, 9, 10, 11, 12

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

☒ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

H106: 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. Maintain 1 Coordinator.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	40,000.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 40,000.00	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	
Amount	13,072.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 13,072.00	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	3,790.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 3,790.00	Source		Source	

<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	196,175.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 196,175.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	

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

**OR**

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



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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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
H107: Use a data system of formative, interim & summative assessments as well as to inform the MTSS in the area of student learning and achievement. Train staff on systems, provide collaboration time for data analysis, provide the time of development and implementation of intervention and acceleration.		

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
<b>Amount</b>	91,600.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Base (0000) - 91,600.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	

<b>Amount</b>	30,000.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 30,000.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	

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

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____

Location(s)	<input type="checkbox"/> Specific Grade spans:
-------------	--

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
H108: 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	2018-19	2019-20
<b>Amount</b> 450,000.00	<b>Amount</b>	<b>Amount</b>
<b>Source</b> LCFF Supplemental (0000) - 450,000.00	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> 1000-3999 Salaries and Benefits	<b>Budget Reference</b>	<b>Budget Reference</b>

**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</u>

to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Groups
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>Santa Rosa Accelerated Charter, Abraxis Charter, Lewis Opportunity, Nueva Vista High, Mesa High, Elsie Allen High, Grace High, Midrose High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle</u> <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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
H109: Implement 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. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000.00	Amount		Amount	
Source	Title III LEP (4203) - 5,000.00	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	12,500.00	Amount		Amount	
Source	LCFF Base (0000) - 12,500.00	Source		Source	
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	20,324.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 20,324.00	Source		Source	
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	

<b>Amount</b>	90,555.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	Title III LEP (4203) - 90,555.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	29,450.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	Title III LEP (4203) - 29,450.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	5,080.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	Title III LEP (4203) - 5,080.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	

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

☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

Served

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

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

H110: Provide education technology integration and develop student digital portfolio system. Research, implement and train for a common technology platform for student digital portfolio system. Provide support for teachers to integrate technology, Visual and Performing Arts, CTE and create links between core and non-core subject areas.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	15,000.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 15,000.00	Source		Source	
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference		Budget Reference	
Amount	31,748.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 31,748.00	Source		Source	
Budget Reference	4000-4999: Books And Supplies	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 **11**

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
	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>Santa Rosa Accelerated Charter, Abraxis Charter, Lewis Opportunity, Nueva Vista High, Mesa High, Elsie</u>



Location(s)	Allen High, Grace High, Midrose High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle
	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans:

#### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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
H111: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.		

#### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 10,000.00	Amount	Amount
Source LCFF Base (0000) - 10,000.00	Source	Source

Budget  
Reference

4000-4999: Books And Supplies

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 **12**

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

Students

to be

☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

Served

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

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

H112: Provide increased academic counseling support services and additional college and career counseling support to students and families. Maintain 5 College and Career Centers at each High School, LCAP counselor, and training

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	269,500.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 269,500.00	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	4,588.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 4,588.00	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	

<b>Amount</b>	19,000.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 19,000.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	484,060.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 484,060.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	

#### 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:

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

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

H113: Increase extended learning opportunities in all disciplines for all students, including funding targeted for afterschool tutoring for identified students, which includes unduplicated counts.

BUDGETED EXPENDITURES

2017-18

Amount

272,643.00

Source

LCFF Supplemental (0000) -  
272,643.00

Budget

Reference

1000-3999 Salaries and Benefits

2018-19

Amount

Source

Budget

Reference

2019-20

Amount

Source

Budget

Reference

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	21,390.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 21,390.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	500.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 500.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	7,500.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 7,500.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>		<b>Budget Reference</b>	

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students</u> <u>to be</u> <u>Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of</u> <u>Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

H114: Provide professional development for classified staff. Determine and identify the most

urgent needs for all classified staff and prepare a professional development plan.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	30,007.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 30,007.00	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount		Amount		Amount	
Source		Source		Source	
Budget Reference		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 **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



☐ All Schools
 ☐ Specific Schools: Santa Rosa Accelerated Charter, Abraxis Charter, Lewis Opportunity, Nueva Vista High, Mesa High, Elsie Allen High, Grace High, Midrose High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle

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	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
<p>H130: Decentralized funding for school sites to implement services to FY, LI, EL and Special Education 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.</p>		

#### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 1,249,972.00	Amount	Amount

**Source**

LCFF Base (0000) - 1,249,972.00

**Source**

**Budget  
Reference**

0000: Unrestricted

**Budget  
Reference**

**Source**

**Budget  
Reference**

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 2

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

Ensure all schools have a safe, welcoming and inclusive climates for all students and families so that all students are in their classes and ready to learn.

Identified Need

- Social, emotional and behavioral support
- Attend school every day, on time with positive support and effective behavioral consequences
- Families are welcomed and connected to support the educational success of their students

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates	64.34%	Increase the number of alternative education students earning a diploma by 5%		
Graduation rates	85.50%	Increase the Cohort Graduation rate by 2.5%		
CA Attendance Summary,	P1 Grades 7-8 95.71%			

Register Report		Increase P1 and P2 attendance by 0.5% across grade spans 7-8, 9-12 with a target rate of 97%		
	P2 Grades 7-8 96.85%			
	P1 HS Grades 9-12 94.47%			
	P2 HS Grades 9-12 94.47%			
	P1 Cont Grades 9-12 77.12%			
	P2 Cont Grades 9-12 82.41%			
Data Quest	0.15%	Maintain the near zero middle school dropout rate		
School climate	2.54%	Reduce the high school dropout rate by 1%		
School climate	Grades 7-8 16.60%	Reduce chronic absenteeism by 1% in grade 7-8, 9-12.		
	Grades 9-12 26.10%			
Suspension rate = the number of unique suspendable events a student is suspended for divided by the	12.40%	Reduce the suspension rate by 2.5%		
Expulsion rate = the number of unique expulsions a student is	0.13%	Maintain the less than 1% expulsion rate		

expelled for divided by the  
cumulative

Parent engagement 506 respondents K-12

Increase parent involvement  
as measured by the number  
of parents completing the  
annual LCAP survey by 5%  
and efforts to seek parent  
input, including UPC parents

California Healthy Kids Survey Bi-annual 2015-2016:

Middle school = 80.20%

High school = 71.20%

Improve School Climate  
Index subscale results -  
Overall Supports and  
Engagement, as measured  
in the bi-annual California  
Healthy Kids Survey,  
increase by 5 scale points



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

☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

Served

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

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

H201: Increase targeted engagement and communication with parents of UPC students to provide greater access and build partnerships with school, community based organization and local businesses.

#### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	72,108.12	Amount		Amount	
Source	LCFF Supplemental (0000) - 72,108.12	Source		Source	
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	13,400.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 13,400.00	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 **2**

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

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

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
H202: Continue the implementation of BEST Plus which includes Restorative Practices, Positive Behavior Incentive and Support, and behavioral health support services. Teams will be made up of school staff, a parent, community, and student		

representatives. Continue to train all secondary schools on BEST Program. Maintain 1.0 FTE TOSA at a site.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	102,263.10	Amount		Amount	
Source	LCFF Supplemental (0000) - 102,263.10	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	
Budget Reference		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)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____
-------------	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
H203: Improve electronic parent access to student status. Implement the parent access system with available training for teachers.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 40,000.00  Source LCFF Supplemental (0000) - 40,000.00	Amount  Source	Amount  Source

<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>		<b>Amount</b>		<b>Amount</b>	
<b>Source</b>		<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>		<b>Budget Reference</b>		<b>Budget Reference</b>	

#### 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

H204: Provide support and coordination of programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent education and leadership programs. Increase student engagement, wellness, and achievement.10.5 Family Engagement Facilitators and training.

**BUDGETED EXPENDITURES****2017-18****Amount**

400.00

**Source**LCFF Supplemental (0000) -  
400.00**Budget  
Reference**

4000-4999: Books And Supplies

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

450.00

**Source**

Title III LEP (4203) - 450.00

**2018-19****Amount****Source****2019-20****Amount****Source**

<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	3,750.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	Title III LEP (4203) - 3,750.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	63,000.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 63,000.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	500,512.07	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 500,512.07	<b>Source</b>		<b>Source</b>	
<b>Budget</b>	1000-3999 Salaries and Benefits	<b>Budget</b>		<b>Budget</b>	

Reference		Reference		Reference	
2017-18		2018-19		2019-20	
Amount	2,766.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 2,766.00	Source		Source	
Budget Reference	5000-5999: Services And Other 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

**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:

☐ All Schools ☒ Specific Schools: Mesa High, Elsie Allen High, Grace High, Midrose High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle

Location(s)

☒ Specific Grade spans: 7, 8, 9, 10, 11, 12

**OR**

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

Students

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
H205: Provide academic and engagement support services through researched based best practices (i.e.: AVID, Link Crew, Safe School Ambassadors, Restorative practices, BEST, Peer Leaders, Freshmen Transitions, Early College Magnet).		

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	1,000.00	Amount		Amount	
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	12,954.00	Amount		Amount	



<b>Source</b>	LCFF Supplemental (0000) - 12,954.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	6,000.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 6,000.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	14,000.00	<b>Amount</b>		<b>Amount</b>	
<b>Source</b>	LCFF Supplemental (0000) - 14,000.00	<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	

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

☒ All ☐ Students with Disabilities ☐ Specific Student Groups:

Served

☐ All Schools ☒ Specific Schools: Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard

Location(s) Comstock Middle

☒ Specific Grade spans: 7\_8

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

☒ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

H206: Provide alternative educational opportunities such Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants).

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	33,280.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 33,280.00	Source		Source	
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	31,580.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 31,580.00	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	40,500.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 40,500.00	Source		Source	
Budget Reference	4000-4999: Books And Supplies	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

☐ All ☐ Students with Disabilities ☐ Specific Student Groups

Served

☐ All Schools ☐ Specific Schools: Santa Rosa Accelerated Charter, Abraxis Charter, Lewis Opportunity, Nueva Vista High, Mesa High, Elsie

Location(s)

Allen High, Grace High, Midrose High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle

☐ 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

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

H207: Ensure all foster youth, English Learners, and low-income students have individual learning plans to support school connectedness and academic achievement. Provide 5 LCAP bilingual school counselors (SOLL) to provide case management to foster youth and English Learners.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	16,800.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 16,800.00	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	4,140.00	Amount		Amount	
Source	LCFF Supplemental (0000) - 4,140.00	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

2017-18		2018-19		2019-20	
Amount	11,550.00	Amount		Amount	
Source	Title III LEP (4203) - 11,550.00	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
2017-18		2018-19		2019-20	
Amount	424,391.38	Amount		Amount	
Source	LCFF Supplemental (0000) - 424,391.38	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 **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Groups:
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans:

OR

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

Students

to be

☐ 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

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

H208: 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

6,500.00

Amount

Amount

Source

LCFF Base (0000) - 6,500.00

Source

Source

Budget  
Reference

4000-4999: Books And Supplies

Budget  
Reference

Budget  
Reference

2017-18		2018-19		2019-20	
Amount	30,001.00	Amount		Amount	
Source	LCFF Base (0000) - 30,001.00	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	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 **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Groups:
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)



Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____
-------------	---

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
H209: Ensure wrap-around services for students and families for MTSS behavioral health support services, restorative practices, and any other services identified. Maintain 9 Restorative Specialists. Provide training and support.		

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	100,000.00	Amount		Amount	
Source	Other - 100,000.00	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

  

2017-18		2018-19		2019-20	
Amount	524,025.16	Amount		Amount	
Source	LCFF Supplemental (0000) - 524,025.16	Source		Source	

<b>Budget Reference</b>	1000-3999 Salaries and Benefits	<b>Budget Reference</b>		<b>Budget Reference</b>	
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>		<b>Amount</b>		<b>Amount</b>	
<b>Source</b>		<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>		<b>Budget Reference</b>		<b>Budget Reference</b>	

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:	
<u>Students to be Served</u>	<input checked="" 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: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

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**ACTIONS/SERVICES****2017-18**☒ New ☐ Modified ☐ Unchanged**2018-19**☐ New ☐ Modified ☐ Unchanged**2019-20**☐ New ☐ Modified ☐ Unchanged

H230: Decentralized funding for school sites to implement services to FY, LI, EL and Special Education 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**

<b>Amount</b>	535,702.00
<b>Source</b>	LCFF Base (0000) - 535,702.00
<b>Budget Reference</b>	0000: Unrestricted

**2018-19**

<b>Amount</b>	
<b>Source</b>	
<b>Budget Reference</b>	

**2019-20**

<b>Amount</b>	
<b>Source</b>	
<b>Budget Reference</b>	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 7,664,840.00

Percentage to Increase or Improve Services:

9.33 %

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 9.0% 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. Adding additional days of instruction through the Make Opportunities Via Education (M.O.V.E.).
2. Continuing full-time bilingual outreach positions which will supplement the services previously provided.
3. Continuing Restorative Response Specialist positions to serve students and families in the 2nd and 3rd level of a multi-tiered intervention and support system.
4. Extra sections of student support services in the secondary master schedules.
5. 5 SOLL (Supporting Our Language Learners) counselors to provide case management to targeted EL students in MTSS Tier 2 and 3
6. 5 College and Career counselors to organize and provide services to students and are their families in accessing college and career information and practices.
7. 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 F/R	% EITHER EL OR F/R	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	
Ridgeway 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>-</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>		<b>2016-17 est</b>		<b>Total Supplemental/Conc Funding</b>					
SR French American Charter School	494	149	30.16%	NO	-	133,492		133,492	
Cesar Chavez Language Academy	253	201	79.45%	YES	62	298,290		298,290	
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.

[illegible]