

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.

The district supports 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 continues 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 receives TOSA support in the classroom.

Santa Rosa City Schools continues to support a focus on STEM training through Maker projects in K-8 schools. SRCS continues 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 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 reductions 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 section (i.e. Let's Go Learn (LGL), Developmental Reading Assessment (DRA), Smarter

GREATEST PROGRESS

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 (BWP) 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 BWP success. In 8th grade, 82% of EL students and 70% of English Only students who experienced BWP increased their SBAC scores. Furthermore, 8th-grade students' SBAC scores who experienced BWP were compared with 8th-grade students who did not experience BWP and the differences were found to be statistically significant and large or very large. Interest in BWP 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 BWP are clamoring for more BWP professional development.

The Collaborative Curriculum Design 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 measured by the cultural shift in the classroom's academic environment.

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 Supporting Our

Language Learners (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 CCSS 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.

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 will continue to move towards helping all of our schools implement the restorative model. .

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?

There is no denying that there are performance gaps (as evidenced below) between our English Learners and the general Santa Rosa City Schools student population. We also

PERFORMANCE GAPS

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.

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	\$ 120,767,346.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 8,801,491.00

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

The Santa Rosa City Schools High School District plans to spend an additional \$111,965,855 in addition to the expenditures shown here in the LCAP document. These additional expenditures are for our basic services, special education programs and additional instructional programs such as our Federal No Child Left Behind services. Of this \$111,965,855, 75% is for employee salaries and benefits, 5% is for materials and supplies and 20% is for contracted services.

\$ 96,458,589.00

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.
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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%

Increase Latino, African-American and unduplicated students enrollment in AP courses by 5% Enrollment will increase in AP courses for all students by 3%

Differential -2.00%

SY15 Math 58.00%

SY16 Math 59.00%

Differential 1.00%

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%

Increase Latino, African-American and unduplicated students participation in AP exams by 5%
Participation in AP exams will increase for all students by 3%

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%

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%

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%

Percent of students in each group enrolled in one or more A-G courses

EL SY15 68.80%

EL SY16 73.08%

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%

Differential 4.28%

All students SY15 82.37%

All students SY16 83.43%

Differential 1.06%

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%

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%

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%

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%

Differential -2.00%

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%
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ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>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.</p>
	<p>BUDGETED</p> <p>Year 1 Books, materials & supplies using \$265,000 from base and lottery funds. Object: 4xxx</p> <p>Year 2-3 Continue district-wide Object: 4xxx</p> <p>Funding Sources: Lottery Instructional Materials (6300) - \$363,840.00</p>	<p>ESTIMATED ACTUAL</p> <p>Lottery - Books and Instructional Support Materials - \$359,299.00</p>
Expenditures		

PLANNED	ACTUAL
<p>Implement a Multi-Tiered System of Support (MTSS) Program: continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS).</p>	<p>Santa Rosa City Schools was the recipient of a School Climate Transformation Grant which is specifically designed to assist in the implementation of the Multitiered System of Support (MTSS). SRCS implemented BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. All sites will be trained by the end of 2018.</p> <p>Cohort 1</p> <p>Professional Development:</p> <p>Focus: Tier 2 Supports, resources, systems, methods, students screeners</p> <p>4 full day training for a team of 5-7 teachers from each school</p> <p>3x's a year Tier 2 Site Leader meetings at the district office (2 hrs) each</p> <p>Continue Monthly Tier 1 Site Leader meetings at the district office.</p> <p>Cohort 2</p>

Expenditures

	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.
	<
BUDGETED	ESTIMATED ACTUAL
Funding Sources: Other - \$42,004.00	School Climate Grant - \$0.00

Action

3

Actions/Services

PLANNED Recruit, retain, and train high quality classified staff, teachers, administrators and provide a competitive salary and health benefits for classified staff, teachers and administrators.	ACTUAL 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.
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Expenditures

BUDGETED Year 1 Develop a plan to provide incentives for hard to fill positions with critical qualifications. No cost. Year 2-3 Continues district-wide.	ESTIMATED ACTUAL Base - \$0.00
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Funding Sources: Other - \$1.00

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.

Expenditures

BUDGETED

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

Funding Sources: LCFF Supplemental (0000) - \$108,005.00

ESTIMATED ACTUAL

LCFF Base - \$0.00

LCFF Supplemental - Salaries, Supplies, Contracted Services - \$24,201.00

PLANNED

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.

ACTUAL

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 Development training. This professional development included exploration of exhibitions at the Museum of Tolerance related to the Holocaust, oppression, genocide, bias, Immigration and Civil Rights. The two days also provided an exploration of data regarding Santa Rosa City Schools' students both served and underserved.

In partnership with CTA's Office of Civil Rights and the Santa Rosa Teachers Association, Santa Rosa City Schools offered seven, two-day Unconscious Bias training for staff. Over 250 SRCS staff have participated in these workshops.

Expenditures

	Other related activities: * Continued Development of an Ethnic Studies Exploration Committee
BUDGETED Funding Sources: LCFF Supplemental/Concentration (0000) - \$1,559,286.00 Funding Sources: Title II Teacher Quality (4035) - \$36,520.00	ESTIMATED ACTUAL LCFF Supplemental - \$1,396,119.00 Title II Teacher Quality - \$0.00

Action

6

Actions/Services

PLANNED 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 time of development and implementation of intervention and acceleration.	ACTUAL 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. Any training for teachers beyond the contracted school day was paid at the extended day rate.
BUDGETED Funding Sources: LCFF Supplemental (0000) - \$172,040.00	ESTIMATED ACTUAL LCFF Supplemental - \$146,119.00

Expenditures

Action

7

Actions/Services

PLANNED	ACTUAL
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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$675,173.00	LCFF Supplemental - \$675,173.00

Action

8

PLANNED	ACTUAL
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

Actions/Services

- 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
- Participated in Countywide Coherence with Michael Fullan
- Provided training with Equity Facilitators: Stephanie Graham Rivas and Kikanza Nuri Robins
- Met with Community Equity Partners
- Participated in International Cultural Proficiency Institute Presentations, June 15-16, 2017
- Received the Golden Bell Award for Equity Initiative
- Provided camp through the Luther Burbank Center for the Arts - Mariachi and One City Arts Summer Camp
- Partnered with Children's Museum of Sonoma County - Family Access
- Partnered with Children's Museum of Sonoma County - Summer Program Scholarships for Low-Income Families

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$136,821.00

ESTIMATED ACTUAL

LCFF Supplemental - \$136,938.00

Action

9

Actions/Services

PLANNED

Develop a comprehensive plan for advanced learners that includes advanced learner identification, assessment, instructional program, parent engagement and training.

ACTUAL

A committee of teachers convened and completed the Advanced Learning Plan.

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$7,002.00

ESTIMATED ACTUAL

LCFF Supplemental - \$0.00

Action

10

Actions/Services

PLANNED

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.

ACTUAL

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

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$73,518.00

Funding Sources: Title III LEP (4203) - \$31,509.00

ESTIMATED ACTUAL

LCFF Supplemental - \$78,152.00

Title III LEP - \$9,868.00

Action

11

Actions/Services

PLANNED

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..

ACTUAL

Some sites began using digital portfolios with students using various platforms.

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$75,006.00

ESTIMATED ACTUAL

LCFF Supplemental - \$75,187.00

Action

12

Actions/Services

PLANNED

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

ACTUAL

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

*Ipads for students with Gross Motor needs and Chromebooks for students with normal Gross Motor Functioning

Expenditures

Action

13

	*TVs or LCD projectors, depending on the classroom. .
BUDGETED Funding Sources: LCFF Base (0000) - \$35,000.00	ESTIMATED ACTUAL LCFF Supplemental - \$34,083.00

PLANNED 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	ACTUAL 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. 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-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
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Actions/Services

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 Social Advocates for Youth (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 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.

Students, parents and community-based organizations have been pleased with the CCCs and continue to support them as volunteers and with resources.

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$845,825.00

Funding Sources: Title II Teacher Quality (4035) - \$8,500.00

ESTIMATED ACTUAL

LCFF Supplemental - \$775,442.00

Title II Teacher Quality - \$0.00

<p>PLANNED</p> <p>Increase extended learning opportunities for all students, including funding targeted for afterschool tutoring for identified students, which includes unduplicated counts.</p>	<p>ACTUAL</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> <ul style="list-style-type: none"> *Credit Recovery for grades 10-12, June 14- 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 Keysight for grade 9, June 13 – July 1, 2016 *Mariachi Camp, for grades 3-11, June 14- July 15 and July 11- 29, 2016 *Arts Camp, for grades 3-11, June 14- July 15 and July 11- 29, 2016
<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Supplemental - \$357,508.00</p>

Expenditures

Funding Sources: LCFF Supplemental (0000) - \$340,140.00	Title I Basic - \$204.00
Funding Sources: Title I Basic (3010) - \$17,800.00	Title III LEP - \$357,712.00
Funding Sources: Title III LEP (4203) - \$3,700.00	

Action

15

Actions/Services

<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>Sites received \$1.7 million allocated based on unduplicated student counts to implement their LCAP aligned SPSA. Extensive training and coaching were provided to each site's leadership teams to facilitate a strategic focus on goals and actions that would move the sites forward in providing best first instruction and support services. Each site leadership team provided a progress report two times during the year with an analysis of the progress using a qualitative and quantitative data. All sites showed growth as evidenced their data. There is still work to be done but sites are definitely seeing positive change.</p>
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Expenditures

<p>BUDGETED</p> <p>Funding Sources: LCFF Supplemental (0000) - \$1,760,760.00</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Supplemental - \$1,480,788.00</p>
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Action

16

Actions/Services

<p>PLANNED</p> <p>Provide professional development for classified staff. Determine and identify the most urgent needs for all classified staff and prepare a professional development plan.</p>	<p>ACTUAL</p> <p>Professional development for classified Training in Google Docs and Forms, Excel, Escape, Cultural Proficiency, CPR, and Organizational</p>
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Expenditures

	Efficiency took place on Aug 11 and 12, 2016 and March 17, 2017.
BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$30,007.00	LCFF Supplemental - \$6,046.00 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.

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

Action #4: The College & Career day did not occur, therefore leaving savings of \$83,804 in certificated and classified extra duty pay, and materials and supplies.

Action #5: We did not offer some of the proposed professional development to offset our structural deficit. Therefore some contractual expenses were less, as were the substitute and extended day costs. Title II funds were not utilized for this action.

Action #6: Not all sites participated, leaving additional resources.

Action #9: Secondary did not participate in the creation of the APS plan for 2016-17.

Action #15: Not all schools utilized the dollar amounts allocated to sites through their UPC numbers.

Action #16: Only a few professional development opportunities were offered to classified staff.

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.
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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

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

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

ACTUAL

SY15 0.09%

SY16 0.13%

Differential 0.04%

K-12

SY15 661 respondents

SY16 506 respondents

Differential -23.45% (661/506)

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%
	Differential -0.11%
Reduce chronic absenteeism by 1% in grade 7-8, 9-12.	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**

Actions/Services

PLANNED	ACTUAL
<p>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>	<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 & 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>

Expenditures

	<p>teachers were paid to participate in the professional development.</p> <p>All of these activities represented an increase.</p>
<p>BUDGETED</p> <p>Funding Sources: LCFF Base (0000) - \$33,994.00</p> <p>Funding Sources: LCFF Supplemental (0000) - \$78,994.00</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Base - \$31,394.00</p> <p>LCFF Supplemental - \$42,187.00</p>

Action

2

<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>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.</p> <p>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</p>
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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)

Expenditures

BUDGETED

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

Funding Sources: Other - \$390,100.00

ESTIMATED ACTUAL

LCFF Supplemental - \$514,064.00

Other - \$235,610.00

Action

3

PLANNED

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

ACTUAL

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.	<p>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.</p> <p>The new Communication Coordinator has been an integral part our communication with all stakeholders.</p>
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Expenditures

<p>BUDGETED</p> <p>Funding Sources: LCFF Supplemental (0000) - \$65,197.00</p> <p>Funding Sources: Title II Teacher Quality (4035) - \$50,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Supplemental - \$33,614.00</p> <p>Title II Teacher Quality - \$0.00</p>
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Action

4

<p>PLANNED</p> <p>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).</p>	<p>ACTUAL</p> <p>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>
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Actions/Services

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

Family Engagement Facilitators (FEF) attended monthly meetings. They have also participated in the following training/workshops:

September 14, 2016 - Truancy Intervention Prevention Committee Meeting

January 13, 2017 - English Learner Leadership Institute

February 3, 2017 - English Learner Parent Leadership Institute

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.

Data on parent involvement:

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.

*104 meetings had 961 attendees

* 78 ELAC/DELAC meetings had 877 attendees

	Alternative Opportunites for the Middle School Bridge Academy included art and culinary electives as well as team building activities to support emotional health and well being.
Expenditures	
BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$1,140,440.00	- \$0.00 LCFF Supplemental - \$1,116,865.00

Action **5**

Actions/Services	PLANNED Ensure all foster youth, English Learners, and low income students have individual learning plans to support school connectedness and academic achievement. Hire 5 LCAP bilingual school counselors (SOLL) to provide case management to foster youth and English Learners.	ACTUAL 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.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$396,131.00		LCFF Supplemental - \$393,658.00

Action **6**

PLANNED	ACTUAL
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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.
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Expenditures

BUDGETED Funding Sources: LCFF Supplemental (0000) - \$15,001.00	ESTIMATED ACTUAL LCFF Supplemental - \$1,945.00
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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	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

families provided a connection to the system that has seen positive climate changes.

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

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.

achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

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

Action #1: Not all teachers participated in professional development opportunity.
Action #3: With rollover to new Student Information System, we did not provide as many opportunities. No Title II funding was utilized in this action.
Action #6: Fewer translation services were needed.
Action #7: No Title II funds were utilized in this action.

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
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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 was conducted on Wednesday, June 14, 2017.

The LCAP and budget was 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 March 6, 2017, April 17, 2017, May 1, 2017 and May 15, 2017, 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
Physical Fitness	YEAR 1: Grade 7: 53.30% Grade 9: 54.70% YEAR 2:	Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.	Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.	Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.

	Grade 7: 53.30%			
	Grade 9: 54.70%			
Reclassification Rate	Grades 7-12 SY16 10.50%	Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12	Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12	Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12
Standards Implementation	100% implementation of State Board of Education adopted materials occurred.	100% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur	100% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur	100% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur
Facility Inspection Tool (FIT)	100% of facilities maintained	Maintain 100% of school facilities with exemplary rating	Maintain 100% of school facilities with exemplary rating	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	Maintain Williams Act compliance by providing every student with needed Common Core instructional materials	Maintain Williams Act compliance by providing every student with needed Common Core instructional materials
Student Access	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	100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210	100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210
Human Resources Report and Federal Program Monitoring Process	100% of teachers were correctly assigned and credentialed	Reduce or maintain misassigned fully/appropriately credentialed teachers to zero	Reduce or maintain misassigned fully/appropriately credentialed teachers to zero	Reduce or maintain misassigned fully/appropriately credentialed teachers to zero
SBAC	ELA 72.00%	Scores for all students on	Scores for all students on	Scores for all students on

	Math 59.00%	statewide standardized tests, ELA and Math, will increase district-wide by 3%	statewide standardized tests, ELA and Math, will increase district-wide by 3%	statewide standardized tests, ELA and Math, will increase district-wide by 3%
AP Enrollment	Latino 7.46% African-American 7.73% Unduplicated 4.55% All students 15.28%	Increase Latino, African-American and unduplicated students enrollment in AP courses by 5% Enrollment will increase in AP courses for all students by 3%	Increase Latino, African-American and unduplicated students enrollment in AP courses by 5% Enrollment will increase in AP courses for all students by 3%	Increase Latino, African-American and unduplicated students enrollment in AP courses by 5% Enrollment will increase in AP courses for all students by 3%
AP Exam Participation	Latino 14.02% African-American 7.02% Unduplicated 5.65% All students 19.57%	Increase Latino, African-American and unduplicated students participation in AP exams by 5% Participation in AP exams will increase for all students by 3%	Increase Latino, African-American and unduplicated students participation in AP exams by 5% Participation in AP exams will increase for all students by 3%	Increase Latino, African-American and unduplicated students participation in AP exams by 5% Participation in AP exams will increase for all students by 3%
AP Pass Rate	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	Increase Latino, African-American and unduplicated students passage (score of 3, 4, or 5) of AP exams by 5% Increase in passage (score	Increase Latino, African-American and unduplicated students passage (score of 3, 4, or 5) of AP exams by 5% Increase in passage (score

	African-American 58.33%	of 3, 4, or 5) of AP exams for all students by 3%	of 3, 4, or 5) of AP exams for all students by 3%	of 3, 4, or 5) of AP exams for all students by 3%
	Unduplicated 31.09%			
	All students 68.66%			
A-G Enrollment	Latino 81.41%	Increase Latino, African-American and unduplicated students enrollment in A-G courses by 5%	Increase Latino, African-American and unduplicated students enrollment in A-G courses by 5%	Increase Latino, African-American and unduplicated students enrollment in A-G courses by 5%
	African-American 77.11%	Increase in students enrollment in A-G courses for all students by 3%	Increase in students enrollment in A-G courses for all students by 3%	Increase in students enrollment in A-G courses for all students by 3%
	Unduplicated 79.63%			
	All students 83.43%			
A-G Completion	Latino 22.84%	Increase Latino, African-American and unduplicated students A-G course completion by 2.5%	Increase Latino, African-American and unduplicated students A-G course completion by 2.5%	Increase Latino, African-American and unduplicated students A-G course completion by 2.5%
	African-American 20.34%	Increase in students A-G course completion for all students by 3%	Increase in students A-G course completion for all students by 3%	Increase in students A-G course completion for all students by 3%
	Unduplicated 20.56%			
	All students 32.67%			
A-G EL Enrollment	EL 73.08%	Increase the number of EL students enrolled in A-G courses by 5%	Increase the number of EL students enrolled in A-G courses by 5%	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%	Increase of EL students enrolled in A-G courses for all students by 3%	Increase of EL students enrolled in A-G courses for all students by 3%
Math Gr. 8	Latino 38.00% African-American 44.00% EL 19.00% Low Income 38.00% Disabilities 13.00% All students 56.00%	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%	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%	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%
ELA Gr. 11	Latino 67.00% African-American 68.00% EL 26.00% Low Income 66.00% Disabilities 40.00% All students 78.00%	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 increase for all 11th grades students by 3%	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%	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%
Math Gr. 11	Latino 42.00% African-American 30.00% EL 13.00% Low Income 41.00% Disabilities 14.00% All students 55.00%	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%	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%	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%
CTE Completion	SY16 27.07% of graduates	Increase the number of	Increase the number of	Increase the number of

		students who complete a CTE pathway by 5%	students who complete a CTE pathway by 5%	students who complete a CTE pathway by 5%
EL Progress per Data Quest	Grades 7-8 22.46% Grades 9-12 35.45%	Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12	Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12	Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12
API & EAP		N/A statements for API and EAP	N/A statements for API and EAP	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
Location(s)	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	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.			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.			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	
Amount	300,000.00	Amount	300,000.00	Amount	300,000.00
Source	Lottery Instructional Materials (6300) - 300,000.00	Source	Lottery Instructional Materials (6300) - 300,000.00	Source	Lottery Instructional Materials (6300) - 300,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	270,000.00	Amount	270,000.00	Amount	270,000.00
	LCFF Supplemental (0000) -		LCFF Supplemental (0000) -		LCFF Supplemental (0000) -

Source	270,000.00	Source	270,000.00	Source	270,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

PLANNED ACTIONS / SERVICES

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

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H102: 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).			H102: 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).			H102: 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	
Amount	42,004.00	Amount	42,004.00	Amount	42,004.00
Source	LCFF Supplemental (0000) - 42,004.00	Source	LCFF Supplemental (0000) - 42,004.00	Source	LCFF Supplemental (0000) - 42,004.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

PLANNED ACTIONS / SERVICES

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

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	All	Students with Disabilities	Specific Student Groups

<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H103: Recruit, retain, and train high quality classified staff, teachers, administrators and provide a competitive salary and health benefits for classified staff, teachers, and administrators.			H103: Recruit, retain, and train high quality classified staff, teachers, administrators and provide a competitive salary and health benefits for classified staff, teachers, and administrators.			H103: 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

2017-18		2018-19		2019-20	
Amount	43,689,891.00	Amount	43,689,891.00	Amount	43,689,891.00
	LCFF Base (0000) -		LCFF Base (0000) -		LCFF Base (0000) -

Source	43,689,891.00	Source	43,689,891.00	Source	43,689,891.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities Specific Student Groups
Location(s)	All Schools Specific Schools: <u>Elsie Allen High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High</u> Specific Grade spans: <u>9, 10, 11, 12</u>

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: <u>Elsie Allen High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High</u> Specific Grade spans: <u>9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	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.			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.			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

2017-18		2018-19		2019-20	
Amount	3,000.00	Amount	3,000.00	Amount	3,000.00
Source	LCFF Supplemental (0000) - 3,000.00	Source	LCFF Supplemental (0000) - 3,000.00	Source	LCFF Supplemental (0000) - 3,000.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2017-18

2018-19

2019-20

2017-18		2018-19		2019-20	
Amount	12,500.00	Amount	12,500.00	Amount	12,500.00
Source	LCFF Supplemental (0000) - 12,500.00	Source	LCFF Supplemental (0000) - 12,500.00	Source	LCFF Supplemental (0000) - 12,500.00

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	36,060.00	Amount	36,060.00	Amount	36,060.00
Source	LCFF Supplemental (0000) - 36,060.00	Source	LCFF Supplemental (0000) - 36,060.00	Source	LCFF Supplemental (0000) - 36,060.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	22,465.00	Amount	22,465.00	Amount	22,465.00
Source	LCFF Supplemental (0000) - 22,465.00	Source	LCFF Supplemental (0000) - 22,465.00	Source	LCFF Supplemental (0000) - 22,465.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be</u>	All	Students with Disabilities	Specific Student Groups

Served	
Location(s)	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	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.			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.			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

Amount

471,200.00

Source

LCFF Supplemental (0000) -
471,200.00

**Budget
Reference**

5800: Professional/Consulting
Services And Operating
Expenditures

2018-19

Amount

471,200.00

Source

LCFF Supplemental (0000) -
471,200.00

**Budget
Reference**

5800: Professional/Consulting
Services And Operating
Expenditures

2019-20

Amount

471,200.00

Source

LCFF Supplemental (0000) -
471,200.00

**Budget
Reference**

5800: Professional/Consulting
Services And Operating
Expenditures

2017-18

Amount

31,920.00

Source

LCFF Supplemental (0000) -
31,920.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2018-19

Amount

31,920.00

Source

LCFF Supplemental (0000) -
31,920.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2019-20

Amount

31,920.00

Source

LCFF Supplemental (0000) -
31,920.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2017-18

Amount

6,048.00

Source

LCFF Supplemental (0000) -
6,048.00

**Budget
Reference**

4000-4999: Books And Supplies

2018-19

Amount

6,048.00

Source

LCFF Supplemental (0000) -
6,048.00

**Budget
Reference**

4000-4999: Books And Supplies

2019-20

Amount

6,048.00

Source

LCFF Supplemental (0000) -
6,048.00

**Budget
Reference**

4000-4999: Books And Supplies

	2017-18	2018-19	2019-20
Amount	962,906.00	962,906.00	962,906.00
Source	LCFF Supplemental (0000) - 962,906.00	LCFF Supplemental (0000) - 962,906.00	LCFF Supplemental (0000) - 962,906.00
Budget Reference	1000-3999 Salaries and Benefits	1000-3999 Salaries and Benefits	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H106: 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.			H106: 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.			H106: 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	
Amount	91,600.00	Amount	91,600.00	Amount	91,600.00
Source	LCFF Base (0000) - 91,600.00	Source	LCFF Base (0000) - 91,600.00	Source	LCFF Base (0000) - 91,600.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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

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

PLANNED ACTIONS / SERVICES

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

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities Specific Student Groups
Location(s)	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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>

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

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	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.			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.			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	
Amount	583,999.00	Amount	583,999.00	Amount	583,999.00
Source	LCFF Supplemental (0000) - 583,999.00	Source	LCFF Supplemental (0000) - 583,999.00	Source	LCFF Supplemental (0000) - 583,999.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be</u>	All	Students with Disabilities	Specific Student Groups

Served

Location(s)

All Schools Specific Schools: Elsie Allen 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: 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

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: Elsie Allen 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: 7, 8, 9, 10, 11, 12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H110: 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.			H110: 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.			H110: 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

Amount

5,000.00

Source

Title III LEP (4203) - 5,000.00

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount

5,000.00

Source

Title III LEP (4203) - 5,000.00

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount

5,000.00

Source

Title III LEP (4203) - 5,000.00

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

2017-18

Amount

29,450.00

Source

Title III LEP (4203) - 29,450.00

Budget Reference

4000-4999: Books And Supplies

2018-19

Amount

29,450.00

Source

Title III LEP (4203) - 29,450.00

Budget Reference

4000-4999: Books And Supplies

2019-20

Amount

29,450.00

Source

Title III LEP (4203) - 29,450.00

Budget Reference

4000-4999: Books And Supplies

2017-18

Amount

5,080.00

Source

Title III LEP (4203) - 5,080.00

Budget Reference

5000-5999: Services And Other Operating Expenditures

2018-19

Amount

5,080.00

Source

Title III LEP (4203) - 5,080.00

Budget Reference

5000-5999: Services And Other Operating Expenditures

2019-20

Amount

5,080.00

Source

Title III LEP (4203) - 5,080.00

Budget Reference

5000-5999: Services And Other Operating Expenditures

2017-18

12,500.00

2018-19

12,500.00

2019-20

12,500.00

Amount		Amount		Amount	
Source	LCFF Base (0000) - 12,500.00	Source	LCFF Base (0000) - 12,500.00	Source	LCFF Base (0000) - 12,500.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	76,065.00	Amount	76,065.00	Amount	76,065.00
Source	LCFF Supplemental (0000) - 76,065.00	Source	LCFF Supplemental (0000) - 76,065.00	Source	LCFF Supplemental (0000) - 76,065.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	90,555.00	Amount	90,555.00	Amount	90,555.00
Source	Title III LEP (4203) - 90,555.00	Source	Title III LEP (4203) - 90,555.00	Source	Title III LEP (4203) - 90,555.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **9**

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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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H111: 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.			H111: 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.			H111: 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

Amount

31,748.00

Source

LCFF Supplemental (0000) -
31,748.00

**Budget
Reference**

4000-4999: Books And Supplies

2018-19

Amount

31,748.00

Source

LCFF Supplemental (0000) -
31,748.00

**Budget
Reference**

4000-4999: Books And Supplies

2019-20

Amount

31,748.00

Source

LCFF Supplemental (0000) -
31,748.00

**Budget
Reference**

4000-4999: Books And Supplies

2017-18

Amount

25,372.00

Source

LCFF Supplemental (0000) -
25,372.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

25,372.00

Source

LCFF Supplemental (0000) -
25,372.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

25,372.00

Source

LCFF Supplemental (0000) -
25,372.00

**Budget
Reference**

1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	All	Students with Disabilities	Specific Student Groups

Location(s) All Schools Specific Schools: Elsie Allen 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: 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

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: Elsie Allen 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: 7, 8, 9, 10, 11, 12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H112: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.			H112: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.			H112: 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	10,000.00	Amount	10,000.00
Source	LCFF Supplemental (0000) - 10,000.00	Source	LCFF Supplemental (0000) - 10,000.00	Source	LCFF Supplemental (0000) - 10,000.00

Budget Reference

4000-4999: Books And Supplies

Budget Reference

4000-4999: Books And Supplies

Budget Reference

4000-4999: Books And Supplies

PLANNED ACTIONS / SERVICES

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

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18**2018-19****2019-20**

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H113: 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			H113: 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			H113: 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	269,500.00	Amount	269,500.00
Source	LCFF Supplemental (0000) - 269,500.00	Source	LCFF Supplemental (0000) - 269,500.00	Source	LCFF Supplemental (0000) - 269,500.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2017-18**2018-19****2019-20**

Amount	24,000.00	Amount	24,000.00	Amount	24,000.00
Source	LCFF Supplemental (0000) - 24,000.00	Source	LCFF Supplemental (0000) - 24,000.00	Source	LCFF Supplemental (0000) - 24,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

2017-18

Amount

9,588.00

Source

LCFF Supplemental (0000) -
9,588.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2018-19

Amount

9,588.00

Source

LCFF Supplemental (0000) -
9,588.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2019-20

Amount

9,588.00

Source

LCFF Supplemental (0000) -
9,588.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2017-18

Amount

477,296.00

Source

LCFF Supplemental (0000) -
477,296.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

477,296.00

Source

LCFF Supplemental (0000) -
477,296.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

477,296.00

Source

LCFF Supplemental (0000) -
477,296.00

**Budget
Reference**

1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	All	Students with Disabilities	Specific Student Groups

Location(s)	All Schools Specific Schools: Elsie Allen 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: <u>7, 8, 9, 10, 11, 12</u>
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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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H114: Increase extended learning opportunities in all disciplines for all students, including funding targeted for afterschool tutoring for identified students, which includes unduplicated counts.			H114: Increase extended learning opportunities in all disciplines for all students, including funding targeted for afterschool tutoring for identified students, which includes unduplicated counts.			H114: 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		2018-19		2019-20	
Amount		Amount		Amount	
	21,390.00		21,390.00		21,390.00

Source	LCFF Supplemental (0000) - 21,390.00	Source	LCFF Supplemental (0000) - 21,390.00	Source	LCFF Supplemental (0000) - 21,390.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2017-18		2018-19		2019-20	
Amount	500.00	Amount	500.00	Amount	500.00
Source	LCFF Supplemental (0000) - 500.00	Source	LCFF Supplemental (0000) - 500.00	Source	LCFF Supplemental (0000) - 500.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2017-18		2018-19		2019-20	
Amount	7,500.00	Amount	7,500.00	Amount	7,500.00
Source	LCFF Supplemental (0000) - 7,500.00	Source	LCFF Supplemental (0000) - 7,500.00	Source	LCFF Supplemental (0000) - 7,500.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

2017-18		2018-19		2019-20	
Amount	255,029.00	Amount	255,029.00	Amount	255,029.00

Source	LCFF Supplemental (0000) - 255,029.00	Source	LCFF Supplemental (0000) - 255,029.00	Source	LCFF Supplemental (0000) - 255,029.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H116: Provide professional development for classified staff. Determine and identify the most urgent needs for all classified staff and prepare a professional development plan.			H116: Provide professional development for classified staff. Determine and identify the most urgent needs for all classified staff and prepare a professional development plan.			H116: 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	9,928.00	Amount	9,928.00	Amount	9,928.00
Source	LCFF Supplemental (0000) - 9,928.00	Source	LCFF Supplemental (0000) - 9,928.00	Source	LCFF Supplemental (0000) - 9,928.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All	Students with Disabilities Specific Student Groups
	All Schools	Specific Schools: <u>Elsie Allen High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa</u>

Location(s) Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle
 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

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: Elsie Allen 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: 7, 8, 9, 10, 11, 12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H117: 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.			H117: 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.			H117: 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	40,000.00	Amount	40,000.00
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Source	LCFF Supplemental (0000) - 40,000.00	Source	LCFF Supplemental (0000) - 40,000.00	Source	LCFF Supplemental (0000) - 40,000.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2017-18		2018-19		2019-20	
Amount	3,119.00	Amount	3,119.00	Amount	3,119.00
Source	LCFF Supplemental (0000) - 3,119.00	Source	LCFF Supplemental (0000) - 3,119.00	Source	LCFF Supplemental (0000) - 3,119.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2017-18		2018-19		2019-20	
Amount	151,797.00	Amount	151,797.00	Amount	151,797.00
Source	LCFF Supplemental (0000) - 151,797.00	Source	LCFF Supplemental (0000) - 151,797.00	Source	LCFF Supplemental (0000) - 151,797.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

[PLANNED ACTIONS / SERVICES](#)

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

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities Specific Student Groups
Location(s)	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
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			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			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.

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.

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

Amount	1,502,705.00
Source	LCFF Supplemental (0000) - 1,502,705.00
Budget Reference	0000: Unrestricted

2018-19

Amount	1,502,705.00
Source	LCFF Supplemental (0000) - 1,502,705.00
Budget Reference	0000: Unrestricted

2019-20

Amount	1,502,705.00
Source	LCFF Supplemental (0000) - 1,502,705.00
Budget Reference	0000: Unrestricted

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	New	Modified	Unchanged
Goal 2	Increase student and family wellness and engagement through the full service community school model.		

<u>State and/or Local Priorities Addressed by this goal:</u>	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
	LOCAL								
<u>Identified Need</u>	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.								
	<ul style="list-style-type: none"> - 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
Alternative Education	64.34%	Increase the number of alternative education students earning a diploma by 5%	Increase the number of alternative education students earning a diploma by 5%	Increase the number of alternative education students earning a diploma by 5%
Graduation rates	85.50%	Increase the Cohort Graduation rate by 2.5%	Increase the Cohort Graduation rate by 2.5%	Increase the Cohort Graduation rate by 2.5%

Attendance Rate	P1 Grades 7-8 95.71% 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%	Increase P1 and P2 attendance by 0.5% across grade spans 7-8, 9-12 with a target rate of 97%	Increase P1 and P2 attendance by 0.5% across grade spans 7-8, 9-12 with a target rate of 97%	Increase P1 and P2 attendance by 0.5% across grade spans 7-8, 9-12 with a target rate of 97%
MS Drop Out Rate	0.15%	Maintain the near zero middle school dropout rate	Maintain the near zero middle school dropout rate	Maintain the near zero middle school dropout rate
HD Dropout Rate - DataQuest	2.54%	Reduce the high school dropout rate by 1%	Reduce the high school dropout rate by 1%	Reduce the high school dropout rate by 1%
Chronic Absenteeism	Grades 7-8 16.60% Grades 9-12 26.10%	Reduce chronic absenteeism by 1% in grade 7-8, 9-12.	Reduce chronic absenteeism by 1% in grade 7-8, 9-12.	Reduce chronic absenteeism by 1% in grade 7-8, 9-12.
Suspension rate	12.40%	Reduce the suspension rate by 2.5%	Reduce the suspension rate by 2.5%	Reduce the suspension rate by 2.5%
Expulsion rate	0.13%	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate
LCAP Survey	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	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	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
School Safety and School Connectedness	Bi-annual 2015-2016:	Improve School Climate Index subscale results -	Improve School Climate Index subscale results -	Improve School Climate Index subscale results -

	Middle school = 80.20%	Overall Supports and Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points	Overall Supports and Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points	Overall Supports and Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points
	High school = 71.20%			

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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.			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.			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 13,400.00	Amount 13,400.00	Amount 13,400.00
Source LCFF Supplemental (0000) - 13,400.00	Source LCFF Supplemental (0000) - 13,400.00	Source LCFF Supplemental (0000) - 13,400.00
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2017-18	2018-19	2019-20
Amount 36,050.00	Amount 36,050.00	Amount 36,050.00
Source LCFF Supplemental (0000) - 36,050.00	Source LCFF Supplemental (0000) - 36,050.00	Source LCFF Supplemental (0000) - 36,050.00
Budget 1000-3999 Salaries and Benefits	Budget 1000-3999 Salaries and Benefits	Budget 1000-3999 Salaries and Benefits

Reference

Reference

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:			
<u>Students to be Served</u>	All	Students with Disabilities	Specific Student Groups
<u>Location(s)</u>	All Schools	Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools	Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
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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.

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.

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

Amount	25,000.00
Source	LCFF Supplemental (0000) - 25,000.00
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	25,000.00
Source	LCFF Supplemental (0000) - 25,000.00
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	25,000.00
Source	LCFF Supplemental (0000) - 25,000.00
Budget Reference	4000-4999: Books And Supplies

2017-18

Amount	212,664.00
Source	LCFF Supplemental (0000) - 212,664.00
Budget Reference	1000-3999 Salaries and Benefits

2018-19

Amount	212,664.00
Source	LCFF Supplemental (0000) - 212,664.00
Budget Reference	1000-3999 Salaries and Benefits

2019-20

Amount	212,664.00
Source	LCFF Supplemental (0000) - 212,664.00
Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities Specific Student Groups
Location(s)	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H203: Improve electronic parent access to student status. Implement the parent access system with available training for teachers.			H203: Improve electronic parent access to student status. Implement the parent access system with available training for teachers.			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 65,216.00	Amount 65,216.00	Amount 65,216.00
Source LCFF Supplemental (0000) - 65,216.00	Source LCFF Supplemental (0000) - 65,216.00	Source LCFF Supplemental (0000) - 65,216.00
Budget Reference 1000-3999 Salaries and Benefits	Budget Reference 1000-3999 Salaries and Benefits	Budget Reference 1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	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. Provide 10.5 Family Engagement Facilitators and training.			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. Provide 10.5 Family Engagement Facilitators and training.			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. Provide 10.5 Family Engagement Facilitators and training.		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	400.00	Amount	400.00	Amount	400.00
Source	LCFF Supplemental (0000) - 400.00	Source	LCFF Supplemental (0000) - 400.00	Source	LCFF Supplemental (0000) - 400.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	

Amount	450.00	Amount	450.00	Amount	450.00
Source	Title III LEP (4203) - 450.00	Source	Title III LEP (4203) - 450.00	Source	Title III LEP (4203) - 450.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

2017-18		2018-19		2019-20	
Amount	3,750.00	Amount	3,750.00	Amount	3,750.00
Source	Title III LEP (4203) - 3,750.00	Source	Title III LEP (4203) - 3,750.00	Source	Title III LEP (4203) - 3,750.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	63,000.00	Amount	63,000.00	Amount	63,000.00
Source	LCFF Supplemental (0000) - 63,000.00	Source	LCFF Supplemental (0000) - 63,000.00	Source	LCFF Supplemental (0000) - 63,000.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2017-18		2018-19		2019-20	
Amount	2,766.00	Amount	2,766.00	Amount	2,766.00

Source	LCFF Supplemental (0000) - 2,766.00	Source	LCFF Supplemental (0000) - 2,766.00	Source	LCFF Supplemental (0000) - 2,766.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	573,904.00	Amount	573,904.00	Amount	573,904.00
Source	LCFF Supplemental (0000) - 573,904.00	Source	LCFF Supplemental (0000) - 573,904.00	Source	LCFF Supplemental (0000) - 573,904.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All	Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools	Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H205: 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.			H205: 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.			H205: 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	16,800.00	Amount	16,800.00
Source	LCFF Supplemental (0000) - 16,800.00	Source	LCFF Supplemental (0000) - 16,800.00	Source	LCFF Supplemental (0000) - 16,800.00

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
2017-18		2018-19		2019-20	
Amount	4,140.00	Amount	4,140.00	Amount	4,140.00
Source	LCFF Supplemental (0000) - 4,140.00	Source	LCFF Supplemental (0000) - 4,140.00	Source	LCFF Supplemental (0000) - 4,140.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	11,550.00	Amount	11,550.00	Amount	11,550.00
Source	Title III LEP (4203) - 11,550.00	Source	Title III LEP (4203) - 11,550.00	Source	Title III LEP (4203) - 11,550.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	418,619.00	Amount	418,619.00	Amount	418,619.00
Source	LCFF Supplemental (0000) - 418,619.00	Source	LCFF Supplemental (0000) - 418,619.00	Source	LCFF Supplemental (0000) - 418,619.00

Budget Reference

1000-3999 Salaries and Benefits

Budget Reference

1000-3999 Salaries and Benefits

Budget Reference

1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups:
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

OR

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

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

H206: 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.

H206: 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.

H206: 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

Amount

6,500.00

Source

LCFF Base (0000) - 6,500.00

Budget Reference

4000-4999: Books And Supplies

2018-19

Amount

6,500.00

Source

LCFF Base (0000) - 6,500.00

Budget Reference

4000-4999: Books And Supplies

2019-20

Amount

6,500.00

Source

LCFF Base (0000) - 6,500.00

Budget Reference

4000-4999: Books And Supplies

2017-18

Amount

30,001.00

Source

LCFF Base (0000) - 30,001.00

Budget Reference

2000-2999: Classified Personnel Salaries

2018-19

Amount

30,001.00

Source

LCFF Base (0000) - 30,001.00

Budget Reference

2000-2999: Classified Personnel Salaries

2019-20

Amount

30,001.00

Source

LCFF Base (0000) - 30,001.00

Budget Reference

2000-2999: Classified Personnel Salaries

PLANNED ACTIONS / SERVICES

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

Action **7**



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

Students to be Served	All Students with Disabilities Specific Student Groups
Location(s)	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H207: 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.			H207: 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.			H207: 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	100,000.00	Amount	100,000.00
Source	Other - 100,000.00	Source	Other - 100,000.00	Source	Other - 100,000.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2017-18	2018-19	2019-20			
Amount	525,920.00	Amount	525,920.00	Amount	525,920.00
Source	LCFF Supplemental (0000) - 525,920.00	Source	LCFF Supplemental (0000) - 525,920.00	Source	LCFF Supplemental (0000) - 525,920.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	All	Students with Disabilities Specific Student Groups
	All Schools	Specific Schools: <u>Elsie Allen High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa</u>

Location(s) Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle
 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

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: Elsie Allen 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: 7, 8, 9, 10, 11, 12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H208: 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).			H208: 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).			H208: 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	1,000.00	Amount	1,000.00

Source	LCFF Supplemental (0000) - 1,000.00	Source	LCFF Supplemental (0000) - 1,000.00	Source	LCFF Supplemental (0000) - 1,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

2017-18		2018-19		2019-20	
Amount	12,954.00	Amount	12,954.00	Amount	12,954.00
Source	LCFF Supplemental (0000) - 12,954.00	Source	LCFF Supplemental (0000) - 12,954.00	Source	LCFF Supplemental (0000) - 12,954.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2017-18		2018-19		2019-20	
Amount	6,000.00	Amount	6,000.00	Amount	6,000.00
Source	LCFF Supplemental (0000) - 6,000.00	Source	LCFF Supplemental (0000) - 6,000.00	Source	LCFF Supplemental (0000) - 6,000.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2017-18		2018-19		2019-20	
Amount	14,000.00	Amount	14,000.00	Amount	14,000.00

Source	LCFF Supplemental (0000) - 14,000.00	Source	LCFF Supplemental (0000) - 14,000.00	Source	LCFF Supplemental (0000) - 14,000.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
H209: Provide alternative educational opportunities such Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants). Begin to focus on the transition to ninth grade.			H209: Provide alternative educational opportunities such Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants). Begin to focus on the transition to ninth grade.			H209: Provide alternative educational opportunities such Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants). Begin to focus on the transition to ninth grade.		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	31,580.00	Amount	31,580.00	Amount	31,580.00
Source	LCFF Supplemental (0000) - 31,580.00	Source	LCFF Supplemental (0000) - 31,580.00	Source	LCFF Supplemental (0000) - 31,580.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2017-18		2018-19		2019-20	
Amount	40,500.00	Amount	40,500.00	Amount	40,500.00
Source	LCFF Supplemental (0000) - 40,500.00	Source	LCFF Supplemental (0000) - 40,500.00	Source	LCFF Supplemental (0000) - 40,500.00
Budget	4000-4999: Books And Supplies	Budget	4000-4999: Books And Supplies	Budget	4000-4999: Books And Supplies

Reference	Reference	Reference
2017-18	2018-19	2019-20
Amount	Amount	Amount
480,534.00	480,534.00	480,534.00
Source	Source	Source
LCFF Supplemental (0000) - 480,534.00	LCFF Supplemental (0000) - 480,534.00	LCFF Supplemental (0000) - 480,534.00
Budget Reference	Budget Reference	Budget Reference
1000-3999 Salaries and Benefits	1000-3999 Salaries and Benefits	1000-3999 Salaries and Benefits

PLANNED ACTIONS / SERVICES

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

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	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: <u>Elsie Allen 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> Specific Grade spans: <u>7, 8, 9, 10, 11, 12</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	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.			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.			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		2018-19		2019-20	
Amount	182,969.00	Amount	182,969.00	Amount	182,969.00
Source	LCFF Supplemental (0000) - 182,969.00	Source	LCFF Supplemental (0000) - 182,969.00	Source	LCFF Supplemental (0000) - 182,969.00
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	2017-18	2018-19	2019-20
<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 8,115,055.00		<u>Percentage to Increase or Improve Services:</u> 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.