

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Metric/Indicator Physical Fitness		N/A
18-19 Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.		
Baseline Physical Fitness Grade 7: 53.30% Grade 9: 52.60%		
Metric/Indicator Reclassification Rate		Grade 7-12: 16.24%
18-19		Grade 7-8: 15.72%

Expected

Actual

Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12

Grade 9-12: 16.49%

Baseline

Grade 7-12: 7.99%

Grade 7-8: 5.11%

Grade 9-12: 9.67%

Metric/Indicator

Standards Implementation

18-19

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

Baseline

100% implementation of State Board of Education adopted materials occurred.

100% implementation of State Board of Education adopted materials occurred.

Metric/Indicator

Facility Inspection Tool (FIT)

18-19

Maintain 100% of school facilities with exemplary rating

Baseline

100% of facilities maintained

100% of facilities maintained

Metric/Indicator

Williams Complaint Log

18-19

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

Baseline

100% compliant per William's complaint log

100% compliant per William's complaint log

Metric/Indicator

Student Access

18-19

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

Baseline

100% will access per Ed Code 51210

100% will access per Ed Code 51210

Expected

Actual

100% of teachers were correctly assigned and credentialed

Metric/Indicator

Human Resources Report and Federal Program Monitoring Process

18-19

Reduce or maintain misassigned fully/appropriately credentialed teachers to zero

Baseline

100% of teachers were correctly assigned and credentialed

Metric/Indicator

SBAC

18-19

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

Baseline

ELA District: 71.80%

Math District: 56.30%

N/A

Metric/Indicator

AP Enrollment

18-19

Increase Latino, African- American and unduplicated students enrollment in AP courses by 5%

Enrollment will increase in AP courses for all students by 3%

Latino 9.57%

African-American 8.79%

Unduplicated 10.90%

All students 14.64%

Baseline

Latino 8.8%

African-American 10.2%

Unduplicated 7.9%

All students 14.1%

Metric/Indicator

AP Exam Participation

18-19

Increase Latino, African- American and unduplicated students participation in AP exams by 5%

Participation in AP exams will increase for all students by 3%

Latino 6.85%

African-American 4.40%

Unduplicated 8.07%

All students 10.95%

Expected

Actual

Baseline

Latino 7.9%
African-American 6.8%
Unduplicated 6.7%
All students 10.9%

Metric/Indicator

AP Pass Rate

18-19

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%

Latino 68.34%

African-American 50.00%

Unduplicated 67.20%

All students 75.32%

Baseline

Latino 57.3%
African-American 50.0%
Unduplicated 42.0.%
All students 70.1%

Metric/Indicator

A -G Enrollment

18-19

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%

Latino 92.35%

African-American 94.12%

Unduplicated 91.61%

All students 93.95%

Baseline

Latino 91.47%
African-American 91.45%
Unduplicated 90.24%
All students 93.41%

Metric/Indicator

Math Gr. 8

N/A

Expected

Actual

18-19

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%

Baseline

Latino 37.5%
African-American 34.3%
EL 12.1%
Low Income 34.9%
Disabilities 10.1%
All students 53.3%

Metric/Indicator

ELA Gr. 11

18-19

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%

Baseline

Latino 68.40%
African-American 58.10%
EL 40.50%
Low Income 65.70%
Disabilities 41.50%
All students 77.10%

Metric/Indicator

Math Gr. 11

18-19

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%



N/A



N/A

Expected

Actual

Baseline

Latino 35.80%
African-American 40.00%
EL 13.30%
Low Income 33.30%
Disabilities 9.50%
All students 51.10%

Metric/Indicator

CTE Completion

18-19

Increase the number of students who complete a CTE pathway by 5%

18.31%

Baseline

SY16 26.02% of graduates

Metric/Indicator

EL Progress per Data Quest

18-19

Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12

Grades 7-8 20.85%

Grades 9-12 21.97%

Baseline

Grades 7-8 25.73%
Grades 9-12 23.12%

Metric/Indicator

API & EAP

18-19

N/A statements for API and EAP

N/A

Baseline

N/A

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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 (now Teaching and Learning) for a further order to meet the requirements of the William's Act.	4000-4999: Books And Supplies Lottery 300,000.00 4000-4999: Books And Supplies Supplemental 270,000.00	4000-4999: Books And Supplies Lottery 4000-4999: Books And Supplies Supplemental 247435.45 5000-5999: Services And Other Operating Expenditures Supplemental 89481.38

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	The roll-out continued for the final full year of the School Climate Transformation Grant. The focus was on MTSS which is a hybrid of Positive Behavioral Interventions and Supports(PBIS), Restorative Practices(RP), and behavioral health support. Our Tier 3 district level team continued to polish procedures for MTSS: the pyramid of interventions combined the 4 facets: Academic, Social-	5000-5999: Services And Other Operating Expenditures Supplemental 15000 1000-3999: Salaries and Benefits Supplemental 92500	5000-5999: Services And Other Operating Expenditures Supplemental 74375.00 1000-3999: Salaries and Benefits Supplemental 0

Emotional, Conduct, and Attendance.

Efforts continued for sustainability of documents and information for an MTSS section of our SRCS website for future use and increased consistency.

Cohorts 1, 2 & 3:

Continued Implementation of PBIS & RP, polishing the MTSS process at the site level. With Tier 1 and Tier 2 meetings on site.

Site leaders from Tiers 1 & 2 were invited to quarterly meetings collaborate with site leaders from all 3 Cohorts district wide.

Cohort 3:

Professional Development Focus: Tier 2 Supports, resources, systems, methods, student screeners 4 full day training for a team of 5-7 teachers from each school. Bi-monthly site leader meetings and extra meetings for coaching and support.

Action 3

**Planned
Actions/Services**

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.

**Actual
Actions/Services**

SRCS recruited and participated in numerous job fairs and met with more university teacher preparation programs. Salary and benefits have been upgraded allowing for a more positive candidate pool. We have partnered with our county office to be able to draw from the North Coast School of Education as an

**Budgeted
Expenditures**

1000-3999: Salaries and Benefits Base 45437486.64

**Estimated Actual
Expenditures**

1000-3999: Salaries and Benefits Base

additional source of new teachers/admins.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The Mike Hauser Academy (MHA) enrolled 96 students in June 2018. The Mike Hauser Academy is a summer enrichment program designed to motivate students as they enter high school and begin making important course decisions. The Academy, open to all students who are currently in eighth grade, is devoted to strengthening math/science skills in addition to inspiring students to pursue higher education and careers in the fields of STEM by exposing them to different work environments and engaging them in interactive learning guided by teachers, engineers, and technical experts. The Academy welcomes students from diverse backgrounds and academic levels, English Language Learners, and students who could benefit from extra math and science support. For the 2019 June summer program, 167 students have signed up.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 1500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 5000</p> <p>4000-4999: Books And Supplies Supplemental 36,060.00</p> <p>1000-3999: Salaries and Benefits Supplemental 22,465.00</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 0</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 1000.00</p> <p>4000-4999: Books And Supplies Supplemental 15425.00</p> <p>1000-3999: Salaries and Benefits Supplemental 508.41</p>

Action 5

Planned Actual Budgeted Estimated Actual

Actions/Services
 H105: Create and implement California Standards, Next Generation Science Standardbased 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.

Actions/Services
 Teachers representing each high school met to develop two NGSS courses: The Living Earth and Earth Science. These courses were approved by school sites. These courses have been submitted to the UC for "d" approval (lab science). Teams are focusing on writing the next two courses in the NGSS pathways sequences: Biology and Chemistry of the Earth. An instructional materials review committee made up of multiple teachers from every middle school and high school has begun reviewing materials to support the implementation of the the new courses and standards. The goal is to pilot materials in 2019 - 2020 with a recommendation to the Board in May 2020 for purchase. Math 1 received a "c" designation from the UC. Math 2 and Math 2 Honors was written and also submitted to the UC and both courses also received the "c" designation. Work has begun on Math 3, Math 3 honors and Math 3 alternatives. Textbook training was provided by CPM and HMH for implementation. We did not have a Math TOSA for the 2018 - 2019 school year. The professional development that was provided was provided in semester 1 by a math consultant. The focus

Expenditures
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 325000
 5000-5999: Services And Other Operating Expenditures Supplemental 31,920.00
 4000-4999: Books And Supplies Supplemental 6,048.00
 1000-3999: Salaries and Benefits Supplemental 1039467

Expenditures
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 188528.60
 5000-5999: Services And Other Operating Expenditures Supplemental 190310.39
 4000-4999: Books And Supplies Supplemental 496.84
 1000-3999: Salaries and Benefits Supplemental 846192.23

of the professional development was on mathematical practices. Depending on the topic, as many as 15 teachers attended. Second semester focused on revisiting and revising Math 1 units as well as starting to work on development of Math 2 units. This work was done at school sites as each school could determine the order of units of the SRCS approved course outline and could add to the standards of each unit..

Led this year by district TOSAs, teams from our English and Social Science departments continued the Collaborative Curriculum Design work. Teams representing all ten middle and high school sites met a total of 54 full days throughout the school year to create and refine curriculum. These teams successfully completed 12 new units that are currently live and accessible to all secondary teachers.

Bay Area Writing Project (BAWP) sessions were offered throughout the year, culminating with 17 sessions offered on the April 11th district-wide professional development day. BAWP TOSAs also worked directly with several departments in multiple disciplines at one high school to determine their needs for the future.

Subs were provided for Choral Directors to attend Barclay Music

workshops.

Curricular Integration TOSA worked with sites and teachers to provide interdisciplinary curriculum. Subs and extended pay were provided for this work. Supported two new teacher teams attending C^3, which provides an opportunity for CTE and core academic teachers to work together in the effort to deepen integrated project-based learning. Teacher teams collaborated with industry and community partners to design integrated project-based learning experiences that engage and prepare students. Also supported an additional CTE-Core Teacher team implementing components of their integrated project with students (Release time for LCMS Annual Fire Inspection and two industry field trips).

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Let's Go Learn was not renewed for secondary schools for math as schools were not using the program. Two schools piloted a diagnostic tool (MAP Growth) that tests K-12 math, reading, language and K - 8 science. The tool also have all tests in Spanish. Three schools piloted two intervention/enrichment tools</p>	<p>5000-5999: Services And Other Operating Expenditures Base 91,600.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 10000</p>	<p>5000-5999: Services And Other Operating Expenditures Base</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 9224.65</p> <p>4000-4999: Books And Supplies Supplemental 1164.90</p>

(MATH1a and ALEKS) while also looking at Khan Academy and Tutor.com. The teachers saw the most growth and student engagement with ALEKS. The District Math Diagnostic Assessment (DMDA) was written for grades 6 and 8 as well as 10. The DMDA 6 was given to all SRCS 6th grade students and a significant number of 6th graders outside of the district per an agreement with neighboring superintendents. Data will be sent to schools and be used to inform placement, intervention and instructional practice.

1000-3999: Salaries and Benefits Supplemental 119.70

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Negotiations with Santa Rosa Teachers Association yielded two professional development days in 2018-19 and two days in the 2019-2020 calendar.	1000-3999: Salaries and Benefits Supplemental 683919.97	1000-3999: Salaries and Benefits Supplemental 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The English Learner Master Plan was adopted August 2017. Since the then much has changed. The state switched from the California English Language Development	1000-3999: Salaries and Benefits Base 12500 1000-3999: Salaries and Benefits Supplemental 365236	1000-3999: Salaries and Benefits Base 1000-3999: Salaries and Benefits Supplemental 982.75

Learner rates. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency.

Test (CELDT) to the English Language Proficiency Assessment of California (ELPAC) and provided new guidelines based on this test for reclassification criteria. In addition the English Learner Roadmap was rolled out. All of these have been embedded in our EL Master Plan.

Using the new reclassification criteria, we identified students who met the reclassification criteria in order to appropriately challenge them. English Learner students who did not meet the reclassification criteria were provided additional support such as: after-school tutorials, and in school interventions. SOLL Counselors monitored students and provided counseling services and outreach to parents in order to support long term EL's. The Bay Area Writing Project was the primary focus for improving EL instruction, but Tonya Ward Singer also provided learning opportunities through training on Academic Conversations and Designing ELD Lessons to Prevent Long-Term ELs.

This year we invited and encouraged teachers to be trained in the administration of the ELPAC. Some teachers took advantage of this and tested their own students. We would like to

1000-3999: Salaries and Benefits
Title III 172764

4000-4999: Books And Supplies
Supplemental 2668.66

1000-3999: Salaries and
Benefits Title III 1729.14

4000-4999: Books And Supplies
Title III 10665.82

continue to offer this opportunity to our teachers in the future as we believe it supports teacher understanding of the language demands placed on students and equips them to better serve their EL students in both the designated ELD and core classes.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H111: Provide support for teachers to integrate technology, Visual and Performing Arts, CTE and create links between core and non-core subject areas	Some sites began using digital portfolios with students using various platforms. The Integration TOSA utilized google platforms, video, and provided opportunities for students to integrate curriculum subject areas.	4000-4999: Books And Supplies Supplemental 31,748.00 1000-3999: Salaries and Benefits Supplemental 205372	4000-4999: Books And Supplies Supplemental 3282.63 1000-3999: Salaries and Benefits Supplemental 1322.66 5000-5999: Services And Other Operating Expenditures Supplemental 250.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H112: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.	Funds were provided for the curriculum and hardware necessary to implement the "Unique Learning System" online curriculum for students with moderate/severe disabilities. This curriculum supports access to grade level appropriate core concepts (ELA, Math, Science, History), thereby supporting the requirements of IDEA, and appropriately modifies the	4000-4999: Books And Supplies Supplemental 10,000.00	4000-4999: Books And Supplies Supplemental 0

material to support students with significant disabilities. The Unique curriculum is currently being implemented at multiple sites throughout the district across elementary, middle, high, and transition age groups. Within the 18-22 transition age group, students have created their own personal binders where they manage their budget, plan their week, and can access online social stories on their Chromebooks to reinforce concepts in relation to areas of need in their IEPs

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>Five College and Career Centers (CCCs) are located at each of the comprehensive high schools. Each center was staffed with a full-time LCAP College and Career Counselor. A part-time College and Career Counselor provided additional college and career services to students and families at the district's continuation high school.</p> <p>In collaboration with 10,000 Degrees and the Santa Rosa Junior College, each high school held a Financial Aid Campaign focused on increasing financial aid awareness and providing support to students and families to complete</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 150000</p> <p>4000-4999: Books And Supplies Supplemental 24000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 9,588.00</p> <p>1000-3999: Salaries and Benefits Supplemental 572296</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 220691.05</p> <p>4000-4999: Books And Supplies Supplemental 5985.58</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 1477.80</p> <p>1000-3999: Salaries and Benefits Supplemental 430956.74</p>

the Free Application for Federal Student Aid (FAFSA) or the CA Dream Act. FAFSA and CA Dream Act Submission rate was 51%, which is an increase of 9% from last year (CA Student Aid Commission Race to Submit Data as of 3/5/19).

All 7-12 grade students were provided with an online Naviance account.

Began the development of a district-wide Comprehensive College and Career Counseling Plan, starting first with middle school and College and Career Counselors. The Comprehensive College and Career Counseling Plan is focused on increasing articulation and coherence in the types of support provided to assist student readiness for college and career.

In partnership with Social Advocates for Youth (SAY), the District provided Work-based Learning (WBL) services (connecting industry and local businesses to the curriculum) 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 2019, 3532 high school students (unduplicated count) engaged in a WBL activity, which is an increase of 5% from

last year. 508 high school students earned the Job Readiness Certificate and/or the Career Preparation Certificate, which is an increase of 27% from last year.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H114: Increase extended learning opportunities in all disciplines for all students, including funding targeted for after school tutoring for identified students, which includes unduplicated counts	<p>Mike Hauser Academy was again offered during the summer with an emphasis on STEM careers. A total of 96 SRCS students participated in June 2018. 167 SRCS students have signed up for the program for June 2019. Cyberhigh was offered during spring break, 2019 for freshmen in Math 1 who failed the first semester. 30 students enrolled in the program.</p> <p>In partnership with the Luther Burbank Center for the Arts, SRCS hosted three enrichment programs that were open to all Santa Rosa students. Mariachi Camp was attended by 80 students in grades 3-12, and a Visual Art Camp was attended by 55 students. A Latin Hip Hop Dance Class was attended by 20 students. Five units of elective credit to be offered for students entering high school who successfully complete the program.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 21,390.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 500.00</p> <p>4000-4999: Books And Supplies Supplemental 24166.67</p> <p>1000-3999: Salaries and Benefits Supplemental 288362.33</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 2500.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 17023.27</p> <p>4000-4999: Books And Supplies Supplemental 859.05</p> <p>1000-3999: Salaries and Benefits Supplemental 102514.79</p>

Action 13

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>H116: 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>Professional Development for Classified Staff included; Google Docs, Forms and Drive, G-mail, Spanish, Illuminate Ed Training, Staff Portal, BenefitsConnect, Frontline, Retirement Readiness. All classes were held on April 11th.</p>	<p>1000-3999: Salaries and Benefits Supplemental 9,928.00</p>	<p>1000-3999: Salaries and Benefits Supplemental 1921.58</p> <p>4000-4999: Books And Supplies Supplemental 579.71</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 129.00</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Professional Development to prevent unconscious bias was provided to 65 elementary and secondary teachers, administrators and board members. This included subs and materials over 6 days.</p> <p>The Ethnic Studies Committee, consisting of 11 teachers, administrators and community members, continued to meet throughout the year to explore aspects of creating a program in our district. Teacher participants were compensated extra duty pay for attending after school meetings. This effort led to three community forums to educate and gather input for moving forward.</p> <p>The Equity Steering Committee regrouped into three sub-committees focused on: curriculum, a social justice inquiry to action project, and a Socratic</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 40,000.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 3,119.00</p> <p>1000-3999: Salaries and Benefits Supplemental 151,797.00</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 40000.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 3710.85</p> <p>1000-3999: Salaries and Benefits Supplemental 152880.75</p>

Seminar planning and implementation team. Subs were provided for 6 release days for the 5 Equity Curriculum Team members requiring them. Extra duty pay was provided for 6 teachers attending the Socratic Seminar Planning team. Two hours of extra duty pay per month was provided to teachers participating in the Social Justice Inquiry to action project.

Santa Rosa City Schools (SRCS) provided a bus to transport students to the first Sonoma County Youth Summit held at Sonoma State University and produced by the Sonoma county Black Forum. Youth attending participated in college and career workshops and identity validation and support activities.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>H130: Decentralized funding for school sites to implement services to FY, LI, EL and Special Education students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year.</p>	<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 twice during the year with analysis of the progress using a qualitative and</p>	<p>0000: Unrestricted Supplemental 1392164</p>	<p>0000: Unrestricted Supplemental 1080975.00</p>

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Metric/Indicator Alternative Education		11.3%
18-19 Increase the number of alternative education students earning a diploma by 5%		
Baseline DataQuest expected 4/27/18		
Metric/Indicator Graduation rates		2.20%
18-19 Increase the Cohort Graduation rate by 2.5%		
Baseline DataQuest expected 4/27/18		
Metric/Indicator		P1 Grades 7-8 _____ -0.98%

Expected

Actual

Attendance Rate

18-19

Increase P1 and P2 attendance by 0.5% across grade spans 7-8, 9-12 with a target rate of 97%

Baseline

- P1 Grades 7-8 96.95%
- P2 Grades 7-8 95.09%
- P1 HS Grades 9-12 96.53%
- P2 HS Grades 9-12 95.40%
- P1 Cont Grades 9-12 83.59%
- P2 Cont Grades 9-12 88.50%

P2 Grades 7-8 _____	- 0.63%
P1 Grades 9-12 _____	-1.17%
P2 Grades 9-12 _____	-1.38%
P1 Cont Grades 9-12 _____	1.94%
P2 Cont Grades 9-12 _____	-4.83

Metric/Indicator

MS Drop Out Rate

18-19

Maintain the near zero middle school dropout rate

Baseline

0.55%

Metric/Indicator

HD Dropout Rate - DataQuest

18-19

Reduce the high school dropout rate by 1%

Baseline

3.32%

Metric/Indicator

Chronic Absenteeism

18-19

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

Baseline

- Grades 7-8 14.12%
- Grades 9-12 24.51%

7-8 _____	1.48%
9-12 _____	-4.91

Metric/Indicator

-2.00%

Expected

Actual

Suspension rate

18-19

Reduce the suspension rate by 2.5%

Baseline

8.10%

Metric/Indicator

Expulsion rate

18-19

Maintain the less than 1% expulsion rate

Baseline

0.22%

Metric/Indicator

LCAP Survey

18-19

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

Baseline

2017-18:

2,329 People Participated, 3,144 Thoughts Shared, 57,952 Ratings Assigned

Metric/Indicator

School Safety and School Connectedness

18-19

Improve School Climate

Index subscale results - Overall Supports and

Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points

Baseline

Middle school = 80.20%

High school = 71.20%

-0.13%

Youth Truth participants 4,125
Thought Exchange 488 participants
Total participants 4,613 (50% increase)

Healthy Kids Survey not taken this year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>In partnership with Social Advocates for Youth (SAY), the District provided Work-based Learning (WBL) services (connecting industry and local businesses to the curriculum) in each high school. The WBL Coordinators worked in tandem with the College and Career Counselors to provide WBL opportunities for all students.</p> <p>As a part of WBL, industry professionals were invited to evaluate and provide input on curricular unit.</p> <p>As of March 2019, 3532 high school students (unduplicated count) engaged in a WBL activity, which is an increase of 5% from last year. 508 high school students earned the Job Readiness Certificate and/or the Career Preparation Certificate, which is an increase of 27% from last year.</p> <p>We continued the Career Technical Education (CTE) Advisory to provide assistance and recommendations for the continuous improvement of CTE programs. The advisory consists of industry professionals, CTE teachers, parents, counselors, administration, and community partners. The Career Preparation Certificate; which was developed by the committee was finalized is being piloted in CTE Programs during the 2018-2019 SY.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 18000</p> <p>1000-3999: Salaries and Benefits Supplemental 80000</p> <p>4000-4999: Books And Supplies Supplemental 10000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental 3000.00</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 0</p> <p>4000-4999: Books And Supplies Supplemental 0</p> <p>1000-3999: Salaries and Benefits Supplemental 50325.52</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>Santa Rosa City Schools was the recipient of a School Climate Transformation Grant which was specifically designed to assist in the implementation Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. Mental Health services were provided for students and families. 2018-19 was the last full year of the grant funding. At the district level, systems of interventions in the structure of the MTSS pyramid were further polished and prepared for sharing with sites. Each site had a team leader for Tiers 1 & 2 where collaboration and input on best practices were agreed upon.</p> <p>The district continued to provide mental health services at each school site, via school counselors (PPS) and the Social Advocates for Youth counselors(MFT). In addition to these services there were homeless and foster youth referrals and contacts made by the Foster Youth Liaison</p>	<p>4000-4999: Books And Supplies Supplemental 25,000.00</p> <p>1000-3999: Salaries and Benefits Supplemental 150000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 35000</p>	<p>4000-4999: Books And Supplies Supplemental 0</p> <p>1000-3999: Salaries and Benefits Supplemental 107617.50</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 23040.00</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H203: Improve electronic parent access to student status. Implement the parent access system with available training for teachers.		1000-3999: Salaries and Benefits Supplemental 65,216.00	<p>1000-3999: Salaries and Benefits Supplemental 0</p> <p>4000-4999: Books And Supplies Supplemental 7329.50</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 7329.50</p>

Action 4

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services
 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.

Actions/Services
 Monthly meetings were held to support the Family Engagement Facilitators (FEFs) in their role of improving family participation in their child's school. As a result of the relationships built with families, there is greater family involvement in school functions and committees. FEFs also actively participated in providing translation services at parent meetings including ELACs, SSTs and parent conferences.

Expenditures
 4000-4999: Books And Supplies Supplemental 400.00
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 36000
 5000-5999: Services And Other Operating Expenditures Supplemental 2766
 1000-3999: Salaries and Benefits Supplemental 140296.97
 1000-3999: Salaries and Benefits Title I 420890.81

Expenditures
 4000-4999: Books And Supplies Supplemental 22.98
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 33480.00
 5000-5999: Services And Other Operating Expenditures Supplemental 160.82
 1000-3999: Salaries and Benefits Supplemental 24966.18
 1000-3999: Salaries and Benefits Title I 503225.01

Action 5

Planned Actions/Services
 H205: Ensure all foster youth, English Learners, and low-income students have individual learning plans to support school connectedness and academic achievement. Provide 4 LCAP bilingual school counselors (SOLL) to provide case management to foster youth and English Learners.

Actual Actions/Services
 SOLL Counselors supported EL and Foster Youth students doing regular check in meetings with them. With EL students the counselors review performance levels with them on the ELPAC and LGL in order to relay where they needed to improve in order to be reclassified. The SOLL counselors provide multiple opportunities for EL students to demonstrate their progress in language acquisition.

Budgeted Expenditures
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5000
 5000-5999: Services And Other Operating Expenditures Supplemental 1500
 1000-3999: Salaries and Benefits Supplemental 334400
 1000-3999: Salaries and Benefits Title I 17600

Estimated Actual Expenditures
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
 5000-5999: Services And Other Operating Expenditures Supplemental 246.94
 1000-3999: Salaries and Benefits Supplemental 576847.65
 4000-4999: Books And Supplies Supplemental 238.98
 1000-3999: Salaries and Benefits Title I 0

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

English Learner Advisory Committee continued during 2018-19 at each school site. The Board of Education approved a resolution to continue ELAC throughout the district. A minimum of four meetings were held at each school site where translation and childcare were provided. The District English Learner Advisory Committee (DELAC) met a total of 9 times. The District Advisory Committee met 9 times. At these meetings training, information and support were provided in order to build partnerships with our families and stakeholders and to help build collaborative relationships.

4000-4999: Books And Supplies Base 3000

4000-4999: Books And Supplies Base

2000-2999: Classified Personnel Salaries Base 5000

2000-2999: Classified Personnel Salaries Base

Action 7

Planned Actions/Services

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.

Actual Actions/Services

The rollout continued for the final full year of the School Climate Transformation Grant. The focus was on MTSS which is a hybrid of Positive Behavioral Interventions and Supports (PBIS), Restorative Practices (RP), and behavioral health support.

Our Tier 3 district level team continued to polish procedures for MTSS: the pyramid of interventions combined the 4 facets: Academic, Social-Emotional, Conduct, and Attendance.

Each elementary site was invited to 10 paid refresher courses or offerings to new employees for Tier 1 and Tier 2 interventions this year. 6 paid days of Classroom Circles for Tiers 1 & 2 were offered to classified and certificated employees, as well as to administrators. Quarterly Site Leader meetings for each tier provided opportunities for sharing of best practices and collaboration. District procedures were improved as we

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Other 30000

1000-3999: Salaries and Benefits Supplemental 546956.80

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental 110.09

4000-4999: Books And Supplies Supplemental 31.33

1000-3999: Salaries and Benefits Supplemental 490081.73

collaboratively polished the systems and increased shared knowledge. Efforts continued for sustainability of documents and information for an MTSS section of our SRCS website for future use and increased consistency.

Cohorts 1, 2 & 3:

Continued Implementation of PBIS & RP, polishing the MTSS process at the site level. With Tier 1 and Tier 2 meetings on site.

Site leaders from Tiers 1 & 2 were invited to quarterly meetings collaborate with site leaders from all 3 Cohorts district wide.

Cohort 3:

Professional Development

Focus: Tier 2 Supports, resources, systems, methods, student screeners 4 full day training for a team of 4-6 teachers from each school. Bi-monthly site leader meetings and extra meetings for coaching and support.

Additional support for the new and veteran restorative specialists via 4 contracts:

Restorative Resources, The Circle Way, Kerrie Berkowitz, and Circle Up. Small group and 1:1 coaching were ways we supported the employees who are restorative specialists, as well as general education or special education employees. Sign ups were via My Learning Plan.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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).</p>	<p>The School Climate Transformation Grant funds Safe School Ambassadors (release days & trainer for trainer model), the training for Restorative Specialists, as well as the BEST (PBIS) strategies and release days and training's for BEST Plus teams.</p>	<p>4000-4999: Books And Supplies Supplemental 1,000.00</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 12,954.00</p>	<p>4000-4999: Books And Supplies Supplemental 0</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 22310.80</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H209: Provide alternative educational opportunities such as Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants). Begin to focus on the transition to ninth grade.	Bridge Academy continued at the middle schools. This year, there were follow-up/check-in visits with the current 9th graders to see how they are doing with the transition to high school.	5000-5999: Services And Other Operating Expenditures Supplemental 6,000.00 1000-3999: Salaries and Benefits Supplemental 14,000.00 5000-5999: Services And Other Operating Expenditures Supplemental 30000	5000-5999: Services And Other Operating Expenditures Supplemental 3266.20 1000-3999: Salaries and Benefits Supplemental 12813.62
		5800: Professional/Consulting Services And Operating Expenditures Supplemental 31,580.00 4000-4999: Books And Supplies Supplemental 40,500.00 1000-3999: Salaries and Benefits Supplemental 499755.36	5800: Professional/Consulting Services And Operating Expenditures Supplemental 30269.90 4000-4999: Books And Supplies Supplemental 5623.56 1000-3999: Salaries and Benefits Supplemental 471786.96 5000-5999: Services And Other Operating Expenditures Supplemental 932.68

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	0000: Unrestricted Supplemental 146375.20	0000: Unrestricted Supplemental 195468.36

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	Physical Fitness Grade 7: 53.30%	Increase Physical Fitness scores by 3% on	Increase Physical Fitness scores by 3% on	Increase Physical Fitness scores by 3% on

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rate	Grade 9: 52.60%	the Statewide Physical Fitness Test.	the Statewide Physical Fitness Test.	the Statewide Physical Fitness Test.
	Grade 7-12: 7.99%	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
	Grade 7-8: 5.11%			
Grade 9-12: 9.67%				
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC	ELA District: 71.80% Math District: 56.30%	Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 3%	Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 3%	Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 3%
AP Enrollment	Latino 8.8% African-American 10.2% Unduplicated 7.9% All students 14.1%	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 7.9% African-American 6.8% Unduplicated 6.7% All students 10.9%	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 57.3% African-American 50.0% Unduplicated 42.0% All students 70.1%	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		AP exams for all students by 3%	AP exams for all students by 3%	AP exams for all students by 3%
A -G Enrollment	Latino 91.47% African-American 91.45% Unduplicated 90.24% All students 93.41%	Increase Latino, African-American and unduplicated students enrollment in A -G courses by 5% Increase in students enrollment in A -G courses for all students by 3%	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%	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%
Math Gr. 8	Latino 37.5% African-American 34.3% EL 12.1% Low Income 34.9% Disabilities 10.1% All students 53.3%	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%	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 68.40% African-American 58.10% EL 40.50% Low Income 65.70% Disabilities 41.50% All students 77.10%	Increase number of 11th grade students scoring Above standard in ELA by 5% as measured by SBAC Test data for Latino, African-	Increase number of 11th grade students scoring Above standard in ELA by 5% as measured by SBAC Test data for Latino, African-	Increase number of 11th grade students scoring Above standard in ELA by 5% as measured by SBAC Test data for Latino, African-

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grades students by 3%	American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grades students by 3%	American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grades students by 3%
Math Gr. 11	Latino 35.80% African-American 40.00% EL 13.30% Low Income 33.30% Disabilities 9.50% All students 51.10%	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 26.02% of graduates	Increase the number of students who complete a CTE pathway by 5%	Increase the number of students who complete a CTE pathway by 5%	Increase the number of students who complete a CTE pathway by 5%
EL Progress per Data Quest	Grades 7-8 25.73% Grades 9-12 23.12%	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	Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
API & EAP	N/A	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:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	300,000.00	300,000.00	300,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	270,000.00	270,000.00	270,000.00
Source	LCFF	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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).

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

Unchanged Action

2018-19 Actions/Services

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).

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	42,004.00	15000	15000
Source	LCFF	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		92500	92500
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	43,689,891.00	45,437,486.64	45,437,486.64
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

Specific Schools: Elsie Allen High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High
Specific Grade Spans: 9, 10, 11, 12
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Elsie Allen High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High

Specific Grade Spans: 9, 10, 11, 12

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	3,000.00	1500	1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	12,500.00	5000	5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	36,060.00	36,060.00	36,060.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	22,465.00	22,465.00	22,465.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

H105: Create and implement California Standards, Next Generation Science Standardbased 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

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

Unchanged Action

2018-19 Actions/Services

H105: Create and implement California Standards, Next Generation Science Standardbased 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

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

Unchanged Action

2019-20 Actions/Services

H105: Create and implement California Standards, Next Generation Science Standardbased 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.

to support colleagues in implementing the CCSS, ELD, NGSS, and VAPA.

to support colleagues in implementing the CCSS, ELD, NGSS, and VAPA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	471,200.00	325000	325000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	31,920.00	31,920.00	31,920.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	6,048.00	6,048.00	6,048.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		1039467	1039467
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	91,600.00	91,600.00	91,600.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	30,000.00	10000	10000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	583,999.00	683919.97	683919.97
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 8

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

- LEA-wide
- [Add Scope of Services selection here]

Location(s):

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

- 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
- [Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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.

and migrant students to accelerate their ELA and math proficiency.

and migrant students to accelerate their ELA and math proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000.00	12500	12500
Source	Title III	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	29,450.00	365236	365236
Source	Title III	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	5,080.00	172764	172764
Source	Title III	Title III	Title III
Budget Reference		1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	12,500.00		
Source	Base		Base
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries
Amount	76,065.00		
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

Amount 90,555.00

Source Title III

Budget 1000-1999: Certificated Personnel
Reference Salaries

Title III

1000-1999: Certificated Personnel
Salaries

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

H111: Provide support for teachers to integrate technology, Visual and Performing Arts, CTE and create links between core and non-core subject areas

2019-20 Actions/Services

H111: Provide support for teachers to integrate technology, Visual and Performing Arts, CTE and create links between core and non-core subject areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	31,748.00	31,748.00	31,748.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	25,372.00	205372	205372
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

H112: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.

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

Unchanged Action

2018-19 Actions/Services

H112: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.

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

Unchanged Action

2019-20 Actions/Services

H112: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000.00	10,000.00	10,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	269,500.00	150000	150000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	24,000.00	24000	24000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	9,588.00	9,588.00	9,588.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	477,296.00	572296	572296
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
H114: Increase extended learning opportunities in all disciplines for all students, including funding targeted for after school tutoring for identified students, which includes unduplicated counts	H114: Increase extended learning opportunities in all disciplines for all students, including funding targeted for after school tutoring for identified students, which includes unduplicated counts	H114: Increase extended learning opportunities in all disciplines for all students, including funding targeted for after school tutoring for identified students, which includes unduplicated counts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,390.00	21,390.00	21,390.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	500.00	500.00	500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	7,500.00	24166.67	24166.67
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	255,029.00	288362.33	288362.33
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

H116: Provide professional development for classified staff. Determine and identify the most urgent needs for all classified

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

Unchanged Action

2018-19 Actions/Services

H116: Provide professional development for classified staff. Determine and identify the most urgent needs for all classified

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

Unchanged Action

2019-20 Actions/Services

H116: Provide professional development for classified staff. Determine and identify the most urgent needs for all classified

staff and prepare a professional development plan.

staff and prepare a professional development plan.

staff and prepare a professional development plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,928.00	9,928.00	9,928.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18
Amount	40,000.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19
40,000.00
Supplemental
5800: Professional/Consulting Services And Operating Expenditures

2019-20
40,000.00
Supplemental
5800: Professional/Consulting Services And Operating Expenditures

Amount	3,119.00	3,119.00	3,119.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	151,797.00	151,797.00	151,797.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,502,705.00	1392164	1392164
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted	0000: Unrestricted	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.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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.

- 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	DataQuest expected 4/27/18	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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates	DataQuest expected 4/27/18	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 96.95% P2 Grades 7-8 95.09% P1 HS Grades 9-12 96.53% P2 HS Grades 9-12 95.40% P1 Cont Grades 9-12 83.59% P2 Cont Grades 9-12 88.50%	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	0.55%	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	3.32%	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 14.12% Grades 9-12 24.51%	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	8.10%	Reduce the suspension rate by 2.5%	Reduce the suspension rate by 2.5%	Reduce the suspension rate by 2.5%
Expulsion rate	0.22%	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate
LCAP Survey	2017-18: 2,329 People Participated, 3,144 Thoughts Shared, 57,952 Ratings Assigned	Increase parent involvement as measured by the number of parents completing the annual LCAP survey by 5% and efforts to seek parent	Increase parent involvement as measured by the number of parents completing the annual LCAP survey by 5% and efforts to seek parent	Increase parent involvement as measured by the number of parents completing the annual LCAP survey by 5% and efforts to seek parent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Safety and School Connectedness	Middle school = 80.20% High school = 71.20%	input, including UPC parents Improve School Climate Index subscale results - Overall Supports and Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points	input, including UPC parents Improve School Climate Index subscale results - Overall Supports and Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points	input, including UPC parents Improve School Climate Index subscale results - Overall Supports and Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	13,400.00	18000	18000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	36,050.00	80000	80000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Amount	10000	10000
Source	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	25,000.00	25,000.00	25,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	212,664.00	150000	150000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount		35000	35000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

H203: Improve electronic parent access to student status. Implement the parent access system with available training for teachers.

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

Unchanged Action

2018-19 Actions/Services

H203: Improve electronic parent access to student status. Implement the parent access system with available training for teachers.

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

Unchanged Action

2019-20 Actions/Services

H203: Improve electronic parent access to student status. Implement the parent access system with available training for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,216.00	65,216.00	65,216.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	400.00	400.00	400.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	450.00	36000	36000
Source	Title III	Supplemental	Supplemental
Budget Reference	0000: Unrestricted	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	3,750.00	2766	2766
Source	Title III	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	63,000.00	140296.97	140296.97
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	2,766.00	420890.81	420890.81
Source	Supplemental	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	573,904.00		
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

H205: Ensure all foster youth, English Learners, and low-income students have individual learning plans to support school connectedness and academic achievement. Provide 4 LCAP bilingual school counselors (SOLL) to provide case management to foster youth and English Learners.

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

Modified Action

2019-20 Actions/Services

H205: Ensure all foster youth, English Learners, and low-income students have individual learning plans to support school connectedness and academic achievement. Provide 4 LCAP bilingual school counselors (SOLL) to provide case management to foster youth and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	16,800.00	5000	5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	4,140.00	1500	1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	11,550.00	334400	334400
Source	Title III	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	418,619.00	17600	17600
Source	Supplemental	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	6,500.00	3000	3000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	30,001.00	5000	5000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	100,000.00	30000	30000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	525,920.00	546956.80	546956.80
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

H208: Provide academic and engagement support services through researched based best practices (i.e.: AVID, Link

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

Unchanged Action

2018-19 Actions/Services

H208: Provide academic and engagement support services through researched based best practices (i.e.: AVID, Link

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

Unchanged Action

2019-20 Actions/Services

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).

Crew, Safe School Ambassadors, Restorative practices, BEST, Peer Leaders, Freshmen Transitions, Early College Magnet).

Crew, Safe School Ambassadors, Restorative practices, BEST, Peer Leaders, Freshmen Transitions, Early College Magnet).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,000.00	1,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	12,954.00	12,954.00	12,954.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	6,000.00	6,000.00	6,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	14,000.00	14,000.00	14,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Amount	30000	30000
Source	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year 2017-18
Amount 31,580.00

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Amount 40,500.00

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

Amount 480,534.00

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19
31,580.00

Supplemental

5800: Professional/Consulting Services And Operating Expenditures

40,500.00

Supplemental

4000-4999: Books And Supplies

499755.36

Supplemental

1000-3999: Salaries and Benefits

2019-20
31,580.00

Supplemental

5800: Professional/Consulting Services And Operating Expenditures

40,500.00

Supplemental

4000-4999: Books And Supplies

499755.36

Supplemental

1000-3999: Salaries and Benefits

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

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
[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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
[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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.

Progress monitoring of the SPSA goals will occur throughout the year.

Progress monitoring of the SPSA goals will occur throughout the year.

Budgeted Expenditures

Year	2017-18
Amount	182,969.00
Source	Supplemental
Budget Reference	0000: Unrestricted

2018-19
146375.20
Supplemental
0000: Unrestricted

2019-20
146375.20
Supplemental
0000: Unrestricted

Action 11

[Add Students to be Served selection here]

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: 7-12
 [Add Location(s) selection here]

OR

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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: 7-12
 [Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

H210: Continue to provide social/emotional services thru the MTSS model at all secondary schools. (Clinical

H210: Continue to provide social/emotional services thru the MTSS model at all secondary schools. (Clinical

therapeutic services, C.A.P.E, clinical supervision)

therapeutic services, C.A.P.E, clinical supervision)

Budgeted Expenditures

Amount

88,000.00

88,000.00

Source

Supplemental

Supplemental

Budget Reference

1000-3999: Salaries and Benefits

1000-3999: Salaries and Benefits

Amount

553,852.70

553,852.70

Source

Supplemental

Supplemental

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

DRAFT