

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Santa Rosa City Schools

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Santa Rosa City Schools district has a long, rich history serving students in Sonoma County, in the largest California city north of the Golden Gate Bridge. Our district was founded in 1858 with 50 students. Today, we welcome nearly 16,000 students to our 24 schools.

Santa Rosa City Schools' campuses include nine elementary schools, five middle schools, five high schools and one continuation high school. We also have four dependent charter schools, including French and Spanish immersion schools, a K-8 charter school for the arts, and a nationally recognized accelerated charter school.

In October 2017, our district lost an elementary school and a high school farm to deadly wildfires that swept through Northern California. The fires destroyed more than 6,000 structures in Sonoma County, including the homes of 800 students and 90 staff members. This devastating loss will shape the needs of our community for years to come.

Our community is diverse. Students and families speak 52 languages, with the majority speaking English and/or Spanish. We have 3,500 English learners. We value diversity and have been recognized statewide for our Equity and Social Justice Initiative. That initiative has been embraced by our 1,600 teachers and staff, who have adopted the district's motto of "Every Student, Every Possibility, No Matter What."

Learning begins with healthy students and families. We partner with community organizations to provide services that go beyond academics, such as parent education, health services and counseling. Bilingual family engagement facilitators help our families make connections.

The mission of our schools is to provide active, involved learning to prepare each of our students for college and career. To that end, we have Career Technical Education programs, Magnet programs that partner with our local junior college and university, an award-winning high school arts program, and an International Baccalaureate Program.

This school year, our district began using the hashtag “#SRCStogether” in social media. That hashtag has taken on more meaning as our staff and families have joined together to support each other after the fires. After 160 years, Santa Rosa City Schools continues to value its position in this community, entrusted with providing our next generation the tools they need, both to recover and to lead us into the future.

LCAP Highlights

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

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

The district supports high-quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success. Santa Rosa City Schools supports Collaborative Curriculum Design (CCD) work in all core subject areas. The focus on the California ELD Standards will continue to be enhanced with additional GLAD training and in classroom support through Teachers on Special Assignment (TOSA). Training for Next Generation Science Standards and C3 Framework for Social Studies State Standards receives TOSA support in the classroom. Santa Rosa City Schools supports a focus on STEM training through Maker projects in K-8 schools. SRCS support, with the focus on coherence, systems, and building capacity.

Goal 2: Increase student and family wellness and engagement through the full-service community school model. The district ensures that all schools have a safe, welcoming and inclusive climate for all students and families so that all students are in their classes and ready to learn. The commitment to ensure that every student attends a school that is safe, clean and healthy can be seen in SRCS’s work to improve the climate at our schools through the district’s receipt of the School Climate Transformation Grant which focuses on BEST Plus (Positive Behavior Intervention and Strategies, Restorative Practices and behavioral health services).

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

Review of Performance

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

Greatest Progress

Approximately 400 students, district-wide, have met the reclassification criteria this year. This is 200 less students than the totals for 2016-2017. This is in part due to the transition from the CELDT to the ELPAC and not having current CELDT scores for every EL student in the district.

Much has been done over the last couple of years to educate parents about the reclassification process and criteria through English Language Advisory Councils (ELACs) and the District English Language Advisory Council (DELAC) meetings. Parents are informed of the benefits of being reclassified as Fluent English Proficient (R-FEP) and are highly encouraged to meet with teachers and the administration if their student is not making progress towards being reclassified.

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

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

The Collaborative Curriculum Design work is large in scope and is in its beginning stages of implementation. One reason we expect our CCD Units of Study developed by teachers for teachers and students to have a positive impact on the skills and concepts students learn is because SRCS teachers know their students better than any publisher possibly could. Developing learner-centered units with appropriate differentiation and scaffolding strategies embedded within will support students as they acquire the 21st Century skills and mindset needed for College and Career success.

As a district, we have taken great steps to ensure that our ELL students are reclassified in an efficient and timely manner with the help of our LCAP district Supporting Our

Language Learners (SOLL) counselors who focused efforts to help reclassify 595 ELL students to proficiency this year. This is a 210 jump from last year when only 385 of our ELL students were reclassified.

Mathematics has made several changes this past year. Secondary teachers voted on moving to an integrated math pathway. This necessitated the need to write a course proposal, select textbooks and submit the course design to the UCs for a - g approval. Secondary mathematics teachers agreed upon a district wide math diagnostic test in 6th and 8th grade and provided the test to our feeder districts. We agreed upon the criteria for Advanced Math 7. We also took a step forward in heterogeneity through having only one course for integrated math 1 so all students will be in the same course. Teachers met at school sites to work on instructional practices and planning for math 1.

Science made strides in deciding on pursuing the two NGSS frameworks that will begin to be implemented in 2019-2020. Professional development was directed by site teachers regarding NGSS models.

Santa Rosa City Schools continues to make progress on the Equity Initiative. This year we continued to provide staff the opportunity to attend the Museum of Tolerance professional development experience in Los Angeles. In three years we have taken almost 650 staff members to the Museum of Tolerance. We also increased our number of participants to the Unconscious Bias workshops provided by the California Teachers Association Office of Civil Rights by 150. At this point we have had 400 staff members participation in the professional development. The district Equity Steering Committee has made great progress in supporting the Equity Initiative by participating in professional development on how to use the Social Justice Standards and the Anti-Bias Framework provided by the creator of those standards and the Teaching Tolerance organization.

Santa Rosa City Schools (SRCS) continues to make progress on Career Technical Education (CTE) Programs meeting the Eleven Elements of a High Quality CTE Program. CTE programs teachers have participated in professional development opportunities focused on the elements. The District CTE Advisory committee continues to meet advise, assist, support the continuous improvement of our CTE programs. An outcome of this committee includes the development of a SRCS Career Preparation Certificate, which provides clear and measurable outcomes around what it means to be career ready.

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

Greatest Needs

Schools need to ensure that all English Learners have access to their grade-level curricula and core content. The California School Dashboard shows all of our schools in the orange performance indicator for English Learner progress with one of our high schools in the red.

EL students need to be provided an equal opportunity to participate in all programs, including Advanced Placement (AP), International Baccalaureate (IB) courses; clubs; and honor societies. We

must ensure ELs are provided well-designed, comprehensive, and integrated ELD in all content areas in order to support their success. Further, we must also ensure that EL students are provided designated ELD, a protected time in the regular school day, where ideally students are grouped by their English language proficiency levels and teachers use the CA ELD Standards as the focal standards in ways that build into and from content instruction to develop critical language ELs need for content learning in English. To support this critical work, teachers must decide if they will create these ELD lessons through CCD work or if they will choose to pilot existing ELD programs in order to bring a recommendation for an ELD adoption to the Board. Once this decision is made, teachers will need to participate in professional development in order to provide a robust ELD program for our EL students.

Secondary mathematics has adopted a new mathematics pathway and as such, must develop and implement new courses. Along with curriculum development as a need, opportunities for professional development focused on instructional practices to support curriculum and student learning are needed. These practices should include how to promote and grow a student-centered classroom to support student achievement. Along with curriculum and instruction, examining what is a mathematical success for students should be undertaken in light of Common Core State Standards, the new curriculum, and instructional practices.

Our greatest need in secondary science is two-pronged. Support is needed in middle schools regarding curriculum/materials for 7th and 8th-grade science as they moved to NGSS in 2016/2017. They have no support for integrated science and are trying to develop everything on their own. For high school science, there is a significant need for professional development in the NGSS model, writing benchmark assessments and course development.

California School Dashboard data reflects suspension rates for all students (K-12) in the orange performance level.

Santa Rosa City Schools will continue to make headway in this category with responses to instruction and intervention. This Multi-tiered System of Support (MTSS) with BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative Practices, and behavioral health support will continue to move towards helping all of our schools implement the restorative model.

Regarding equity and access to educational opportunities, Santa Rosa City Schools needs to continue to break down barriers that prevent underserved students from accessing the academically rigorous curriculum and instruction.

Santa Rosa City Schools needs to increase the visual and performing arts instruction to increase student engagement, critical thinking and creative problem-solving. The number of students receiving music instruction in our elementary schools has decreased over the years and is in danger of being lost in middle schools.

Santa Rosa City Schools partnered with Social Advocates for Youth's (SAY) College and Career Readiness team to coordinate and facilitate work-based learning opportunities for all students in all high schools across the district. Work-based learning involves interactions with industry or community professionals that are linked to school-based instruction. The Work-based Learning Coordinators work in tandem with the College and Career Counselors. Support for this service needs to continue to engage students and promote exposure and access to future educational and career opportunities.

Support needs to continue to be provided to ensure that Career Technical Education programs are meeting the Eleven Elements of a High-Quality CTE Program.

Development of a district-wide Comprehensive College and Career Counseling Plan would increase articulation and coherence in the types of support provided to assist students with being ready for college and career.

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

Performance Gaps

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

We recognize that our English Learner Services have a double curricular load - they shall become proficient in academic English, and they shall master all of the academic content required of all students in California. This means that ELs require additional services to ensure that they acquire English and have access to the full curriculum in a way that makes instruction comprehensible and meaningful. We must provide professional development and collaboration time for teachers in order to provide our ELs with excellent first teaching in the core content and services above the core to ensure that their linguistic and academic needs are met.

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

Hispanic A-G Completion Rate.....	District A-G
2014-15 ~ 17.5%.....	2014-15 ~ 28.52%
2015-16 ~ 19.5%.....	2015-16 ~ 28.62%
2016-17 ~ 15.9%.....	2016-17 ~ 29.84%

Special Education has focused on two important goals for improving school scores for students with disabilities;

Improved Case management. The District continues to provide new teacher release and department supports to track student improvement and provide supports per the Individual Educational Program (IEP). Teachers receive notice if their students are not being tracked on their progress for the IEP. The teachers receive support from the Special Education office to hold IEP and insure students are receiving services.

Moving more students into general education classes with support. The Special Education department has expanded Co-teaching and mainstreaming opportunities at all levels in the District. In addition, students are being moved to expect the California graduation requirements which allow them to receive Diplomas where in previous years they received Certificate of Complete. This will dramatically increase the number of students graduating with diplomas and better prepare them for after high school options.

The SOLL counselors were assigned to support the Foster Youth. There is a district liaison to assist with proper identification of Homeless students in the student information system(SIS). SRCS works with SCOE to identify Foster Youth in the SIS as well. There was a delay in getting reports in the SIS for folks to quickly identify students in these categories.

A reminder for SOLL counselors to check in with Foster Youth was sent out, encouraging social emotional support as well as an academic check-in and a focus on the next year's course selection request.

State Assessment data from the Spring of 2017:

Foster Youth increased in ELA and Homeless Youth decreased in ELA. Foster & Homeless Youth had a decrease in state Math assessments.

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

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices we are implementing 15 Actions/Services in Goal 1 and 10 Actions/Services in Goal 2 to improve services for the Low Income, English

Learner and Foster Youth, including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs and site stakeholder input. Three significant actions to improve services are:

H109: Implement an English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and Migrant students to accelerate their ELA and math proficiency.

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

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

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$123,366,249
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$55,050,819.44

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

The Santa Rosa community approved two Prop 39 General Obligation Bonds for Santa Rosa City Schools: Measure I funds are for the Santa Rosa High School District.

Santa Rosa City Schools Bond Program is committed to:

*Providing a Safe and Modern Learning Environment

*Current and Reliable Technology and Labs

*School Repair Measures to Support Student Success

The Santa Rosa City Schools High School District plans to spend an additional \$68,315,430 in addition to the expenditures shown here in the LCAP document. These additional expenditures are for our basic services, special education programs and additional instructional programs such as our Federal No Child Left Behind services. 75% of these expenditures are for employee salaries and benefits, 5% is for materials and supplies and 20% is for contracted services.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$96,458,589.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Metric/Indicator

Physical Fitness

17-18

Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.

Baseline

Grade 7: 53.30%

Grade 9: 54.70%

Metric/Indicator

Reclassification Rate

Actual

Grade 7: 53.30%

Grade 9: 52.60%

Grade 7-12: 7.99%

Grade 7-8: 5.11%

Grade 9-12: 9.67%

Expected

17-18

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

Baseline

Grade 7-12: 10.65%

Grade 7-8: 8.53%

Grade 9-12: 11.94%

Metric/Indicator

Standards Implementation

17-18

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.

Metric/Indicator

Facility Inspection Tool (FIT)

17-18

Maintain 100% of school facilities with exemplary rating

Baseline

100% of facilities maintained

Metric/Indicator

Williams Complaint Log

17-18

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

Baseline

100% compliant per William's complaint log

Metric/Indicator

Student Access

17-18

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

Actual

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

100% of facilities maintained

100% compliant per William's complaint log

100% will access per Ed Code 51210

Expected

Baseline

100% will access per Ed Code 51210

Metric/Indicator

Human Resources Report and Federal Program Monitoring Process

17-18

Reduce or maintain misassigned fully/appropriately credentialed teachers to zero

Baseline

100% of teachers were correctly assigned and credentialed

Metric/Indicator

SBAC

17-18

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

Baseline

ELA District: 72.00%

Math District: 59.00%

Metric/Indicator

AP Enrollment

17-18

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

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

Baseline

Latino 7.46%

African-American 7.73%

Unduplicated 4.55%

All students 15.28%

Metric/Indicator

AP Exam Participation

Actual

100% of teachers were correctly assigned and credentialed

ELA District: 71.80%

Math District: 56.30%

Latino 8.8%

African-American 10.2%

Unduplicated 7.9%

All students 14.1%

Latino 7.9%

African-American 6.8%

Unduplicated 6.7%

All students 10.9%

Expected

17-18

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

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

Baseline

Latino 7.96%

African-American 4.09%

Unduplicated 5.65%

All students 11.11%

Metric/Indicator

AP Pass Rate

17-18

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%

Baseline

Latino 51.34%

African-American 58.33%

Unduplicated 31.09%

All students 68.66%

Metric/Indicator

A-G Enrollment

17-18

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%

Baseline

Latino 90.34%

African-American 87.94%

Unduplicated 88.87%

All students 91.94%

Actual

Latino 57.3%

African-American 50.0%

Unduplicated 42.0.%

All students 70.1%

Latino 91.47%

African-American 91.45%

Unduplicated 90.24%

All students 93.41%

Expected

Metric/Indicator

Math Gr. 8

17-18

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 38.00%

African-American 44.00%

EL 19.00%

Low Income 38.00%

Disabilities 13.00%

All students 56.00%

Metric/Indicator

ELA Gr. 11

17-18

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 67.00%

African-American 68.00%

EL 26.00%

Low Income 66.00%

Disabilities 40.00%

All students 78.00%

Metric/Indicator

Math Gr. 11

17-18

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%

Actual

Latino 37.5%

African-American 34.3%

EL 12.1%

Low Income 34.9%

Disabilities 10.1%

All students 53.3%

Latino 68.40%

African-American 58.10%

EL 40.50%

Low Income 65.70%

Disabilities 41.50%

All students 77.10%

Latino 35.80%

African-American 40.00%

EL 13.30%

Low Income 33.30%

Disabilities 9.50%

All students 51.10%

Expected	Actual
Baseline Latino 42.00% African-American 30.00% EL 13.00% Low Income 41.00% Disabilities 14.00% All students 55.00%	
Metric/Indicator CTE Completion 17-18 Increase the number of students who complete a CTE pathway by 5% Baseline 27.07% of graduates	26.02% of graduates
Metric/Indicator EL Progress per Data Quest 17-18 Reduce the number of Long Term EL students by 5% across grade spans 7-8, 9-12 Baseline Grades 7-8 28.69% Grades 9-12 20.46%	Grades 7-8 25.73% Grades 9-12 23.12%
Metric/Indicator API & EAP 17-18 N/A statements for API and EAP Baseline N/A	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 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 Lottery 303,726.71
		4000-4999: Books And Supplies LCFF 270,000.00	4000-4999: Books And Supplies LCFF 274,298.87

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).	<p>The rollout continued for the School Climate Transformation Grant. The focus is MTSS which is a hybrid of Positive Behavioral Interventions and Supports(PBIS), Restorative Practices(RP), and behavioral health support.</p> <p>Creation of a Tier 3 District Level team: Procedures are polished for the MTSS: focus on 4 pyramids of interventions: Academic, Social-Emotional, Behavior, and Attendance.</p> <p>Efforts began with a focus on sustainability of support documents and information for an MTSS section of our SRCS</p>	5000-5999: Services And Other Operating Expenditures LCFF 42,004.00	5000-5999: Services And Other Operating Expenditures LCFF 13,405.00

website for future use and increased consistency.

Cohort 1:

Continued Implementation of PBIS & RP, polishing MTSS process at the site level. Members of Cohort 1 are invited as guests at site leader meetings to inform and collaborate with newer Cohorts 2 & 3.

Cohort 2:

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.

Cohort 3:

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

6 full day training for a team of 5-7 teachers from each school. Monthly site leader meetings, and extra meetings for coaching and support.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	SRCS recruited much earlier and participated in numerous job fairs and met with more university teacher preparation programs. Hard to fill positions were filled this year. Retention rates are not currently measured.	1000-3999: Salaries and Benefits Base 43,689,891.00	1000-3999: Salaries and Benefits Base 43,689,891.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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>Each Middle School was allocated funding to support site-specific College and Career activities (Field trips to colleges, purchasing of college and career resources, technology, etc.).</p> <p>The College and Career Counselor met with a School Counselor representative from their feeder schools to discuss support with Naviance Scope and Sequence alignment with College and Career Readiness efforts.</p> <p>Supported high school students and families to attend the North Bay College Fair at Sonoma State University and various college tours.</p> <p>The Mike Hauser Academy, MOVE, introduced incoming freshmen to STEAM careers to show them how they will use their education.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 3,000.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 12,500.00</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 3,907.91</p> <p>4000-4999: Books And Supplies Supplemental 2,988.30</p> <p>1000-3999: Salaries and Benefits Supplemental 0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>NGSS collaboration team met and chose to implement both NGSS pathways in secondary schools for initial implementation in 2019-2020. Two groups of teachers are meeting to develop the curriculum for the first two courses: The Living Earth and Earth Science.</p> <p>Math teachers agreed to a new pathway for math. Math 1-course proposal was written and submitted to UC for a - g approval. Math departments agreed upon the base content for Math 1. Math 1 is fully aligned to the common core standards. Textbooks have been ordered which includes CPM, Math Visions Project, Big Ideas and Integrated Math CA. This means that not all schools are following CPM.</p> <p>Math TOSA supported new teachers in the classroom and led the development of math diagnostic test.</p> <p>Supported five 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</p>	5800: Professional/Consulting Services And Operating Expenditures Supplemental 471,200.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
		5000-5999: Services And Other Operating Expenditures Supplemental 31,920.00	5000-5999: Services And Other Operating Expenditures Supplemental 432,113.51
		4000-4999: Books And Supplies Supplemental 6,048.00	4000-4999: Books And Supplies Supplemental 0
			1000-3999: Salaries and Benefits Supplemental 671,367.25

learning experiences that engage and prepare students.

Teams from our English and Social Science departments met with Connie Kamm of Kamm Solutions a total of 17 days throughout the 2017-18 school year to create curriculum. These teams successfully completed 3 units that are currently live and accessible to all secondary teachers.

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 was provided for this work.

A new cohort of teachers participated in the Bay Area Writing Project (BAWP), there were a series of trainings provided for the new cohort as well as the returning cohort.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Secondary schools have 1177 licenses assigned to them for Math Edge. Not all licenses are being used. Created a math diagnostic test for all students coming into SRCS and	5000-5999: Services And Other Operating Expenditures Base 91,600.00 5000-5999: Services And Other Operating Expenditures Supplemental 30,000.00	5000-5999: Services And Other Operating Expenditures Base 0 5000-5999: Services And Other Operating Expenditures Supplemental 17,505.38

analysis, provide the time of development and implementation of intervention and acceleration.

for SRCS students in the 6th and 8th grade.

Provided support for 4 teachers to attend the Good Teaching Conference February 2-4, 2018 and 3 teachers to attend the New Educator Weekend February 23-25, 2018.

Let's Go Learn and CAASPP assessments were used to identify students who demonstrated proficiency in English to be reclassified.

Action 7

Planned 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.

Actual Actions/Services

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

Budgeted Expenditures

1000-3999: Salaries and Benefits Supplemental 583,999.00

Estimated Actual Expenditures

1000-3999: Salaries and Benefits Supplemental 583,999.00

Action 8

Planned 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

Actual Actions/Services

The English Learner Master Plan was adopted August 2017. Students are monitored regularly to identify students who meet the reclassification criteria in order to appropriately challenge them. English Learner students who did not meet the reclassification criteria were provided additional

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title III 5,000.00

4000-4999: Books And Supplies Title III 29,450.00

Title III 5,080.00

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title III 0

4000-4999: Books And Supplies Title III 0

Title III 0

accelerate their ELA and math proficiency.

support such as: after-school tutorials, and in school interventions. SOLL Counselors monitor students and provide 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.

1000-3999: Salaries and Benefits Base 12,500.00

1000-3999: Salaries and Benefits Base 12,500.00

1000-3999: Salaries and Benefits Supplemental 76,065.00

1000-3999: Salaries and Benefits Supplemental 1,789.40

1000-3999: Salaries and Benefits Title III 90,555.00

1000-3999: Salaries and Benefits Title III 20,071.28

Action 9

Planned 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

Actual Actions/Services

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

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental 31,748.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental 0

1000-3999: Salaries and Benefits Supplemental 25,372.00

1000-3999: Salaries and Benefits Supplemental 0

Action 10

Planned Actions/Services

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

Actual Actions/Services

Funds were provided for the curriculum and hardware necessary to implement the "unique" Severe Handicaps curriculum. This is a "functional" curriculum that supports the IEP of Santa Rosa School's Severe Special Education population. This was implemented in 8 classrooms this year. Items purchased through these funds were:
On-line Curriculum

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental 10,000.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental 2,776.81

Two days of training
laptops for students with Gross
Motor needs and Chromebooks for
students with normal Gross Motor
Functioning

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Five College and Career Centers (CCCs) are located at each of the comprehensive high schools.	5800: Professional/Consulting Services And Operating Expenditures Supplemental 269,500.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
	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.	4000-4999: Books And Supplies Supplemental 24,000.00	4000-4999: Books And Supplies Supplemental 11,699.61
	Each high school held a Financial Aid Campaign. The campaign focused on increasing financial aid awareness and providing support to students and families with completing the Free Application for Federal Student Aid (FAFSA) or the CA Dream Act.	5000-5999: Services And Other Operating Expenditures Supplemental 9,588.00	5000-5999: Services And Other Operating Expenditures Supplemental 189,499.99
	In collaboration with the College and Career Counselors, the Santa Rosa Junior College facilitated a Cash for College Night at each site.	1000-3999: Salaries and Benefits Supplemental 477,296.00	1000-3999: Salaries and Benefits Supplemental 448,642.52
	For the district, FAFSA and CA Dream Act Completion rate was 42%.		

A Community Cares College Application Night was held at Santa Rosa High. 54 post-secondary professionals participated, providing 13 breakout sessions for students and families.

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

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 2018, 2,062 high school students engaged in a WBL activity. 142 high school students earned the Career Preparation Certificate.

Action 12

Planned 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

Actual Actions/Services

Santa Rosa City Schools offered extended learning programs for students KA-12. A total of 1300 students were served in the summer programs.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental
21,390.00

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental 0

The following summer programs were offered in 2017:

Investigations Summer Camp and Migrant Education combined to provide 201 KA-5 students with enrichment opportunities, including working with a Bi-national teacher.

Project Maker Camp for grades 4-8, served 75 students, culminating in a Showcase for family and friends where the students displayed the “maker” projects they completed.

Mike Hauser Academy, Making Opportunities Via Education (MOVE), in partnership with the Santa Rosa Metro Chamber, continued to be offered during the summer with an emphasis on STEM careers. This is no longer called the Mike Hauser Algebra Academy and was combined with a district program called MOVE. A total of 130 students participated in this program.

In partnership with the Luther Burbank Center for the Arts, SRCS hosted two enrichment programs that were open to all Santa Rosa students. Mariachi Camp was attended by 72 students in grades 3-12, and a Visual Art Camp was attended by 54 students. Five units of elective credit to be offered for students entering high school who successfully complete the program.

5000-5999: Services And Other Operating Expenditures Supplemental 500.00

4000-4999: Books And Supplies Supplemental 7,500.00

1000-3999: Salaries and Benefits Supplemental 255,029.00

5000-5999: Services And Other Operating Expenditures Supplemental 614.78

4000-4999: Books And Supplies Supplemental 650.00

1000-3999: Salaries and Benefits Supplemental 250,000.00

Extended School for students with an IEP served 275 students in K through Transitional (age 22).

The High School Program served over 700 students with 401 students successfully completing traditional teacher lead courses, and 180 students completed 1215 credits through Cyber High. Twenty-three students graduated as a result of completing their courses in Cyber High.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H116: Provide professional development for classified staff. Determine and identify the most urgent needs for all classified staff and prepare a professional development plan.	Professional development for classified Training in Employee Portal training, Library Training: (1) Cataloging and Bar Coding, (2) What is New in Destiny Library and Resources?, CPR/First Aid, Illuminate Ed Training: How to Run/Create Reports, Illuminate Ed Open Lab, Systematic Supervision, Conversational Spanish, and Hire or Be Hired - Interview Training, took place on April 3, 2018.	1000-3999: Salaries and Benefits Supplemental 9,928.00	1000-3999: Salaries and Benefits Supplemental 159.77

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H117: Continue training teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices.	Professional Development to prevent Unconscious Bias was provided to 150 teachers, this included subs and lunches for all	5800: Professional/Consulting Services And Operating Expenditures Supplemental 40,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental 0

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.

teachers, over 11 days throughout the year.

The Ethnic Studies Committee, which consisted of 8 teachers and admin, met throughout the year to explore how to create a program in our district.

The Equity Steering Committee, which consisted of 28 teachers, administrators, TOSA's, and Restorative Specialists, met for 7 days throughout the year to support the District Equity Initiative.

There were 34 Santa Rosa City Schools employees who attended the Museum of Tolerance professional development workshops in Los Angeles in the 2017-18 school year.

5000-5999: Services And Other Operating Expenditures Supplemental 3,119.00

1000-3999: Salaries and Benefits Supplemental 151,797.00

5000-5999: Services And Other Operating Expenditures Supplemental 37,674.73

1000-3999: Salaries and Benefits Supplemental 162,081.56

Action 15

Planned 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.

Actual Actions/Services

Sites received \$1.7 million allocated based on unduplicated student counts to implement their LCAP aligned SPSA. Extensive training and coaching were provided to each site's leadership teams to facilitate a strategic focus on goals and actions that would move the sites forward in providing best first instruction and support services. Each site leadership team provided a progress report two times during

Budgeted Expenditures

0000: Unrestricted Supplemental 1,502,705.00

Estimated Actual Expenditures

0000: Unrestricted Supplemental 1,113,128.21

the year with an analysis of the progress using a qualitative and quantitative data. All sites showed growth as evidenced by their data. There is still work to be done but sites are definitely seeing positive change.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

By continuing and increasing services to our English Learners, foster youth, and low-income students we were able to pinpoint specific needs in order to ensure that these students were college and career ready. Specifically, the focus on our English Language Learners and a close look at our reclassifications this year helped us to develop and implement systems in place to ensure they are correctly placed academically. Implementing collaboration and PD throughout the disciplines continues to directly affect student outcomes as the work on their desk begins to change and reflect a more sequenced problem and solution based format

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

The district continues to make great strides in collecting and using the data available to assist in assessing the metrics of the actions of the SPSA and LCAP. The focus on Local Data became very important this year. Santa Rosa City School stakeholders supported the decision not to take the 2018-2019 school year SBAC tests due to loss of instruction time after the devastating wildfires in our district. Actions to increase student proficiency for ELA and Math were measured by the reduction of D's and F grades, CELDT data, reclassification data, results on the PSAT, increase in the access to a-g courses, increase in CTE completers, teacher participation in department chair and subject meetings to identify priority standards and create curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the MTSS schedule of PD.

Action #4: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule.

Action #6: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule.

Action #8: Due to the master plan being approved, after the LCAP positions and PD was not aligned.

Action #9: Due to the fires and the late passing of the tentative agreement, the new SIS system was not implemented fully.

Action #13: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule.

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

There are no significant changes made to Goal 1 Actions in 2017-18.

Annual Update

LCAP Year Reviewed: **2017-18**

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)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Alternative Education

17-18

Increase the number of alternative education students earning a diploma by 5%

Baseline

64.34%

DataQuest expected 4/27/18

Metric/Indicator

Graduation rates

17-18

Increase the Cohort Graduation rate by 2.5%

Baseline

85.50%

DataQuest expected 4/27/18

Metric/Indicator

Attendance Rate

P1 Grades 7-8 96.95%

P2 Grades 7-8 95.09%

P1 HS Grades 9-12 96.53%

Expected

Actual

17-18

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 95.71%
P2 Grades 7-8 96.85%
P1 HS Grades 9-12 94.47%
P2 HS Grades 9-12 94.47%
P1 Cont Grades 9-12 77.12%
P2 Cont Grades 9-12 82.41%

P2 HS Grades 9-12 95.40%
P1 Cont Grades 9-12 83.59%
P2 Cont Grades 9-12 88.50%

Metric/Indicator

MS Drop Out Rate

17-18

Maintain the near zero middle school dropout rate

Baseline

0.15%

0.55%

Metric/Indicator

HD Dropout Rate - DataQuest

17-18

Reduce the high school dropout rate by 1%

Baseline

2.54%

3.32%

Metric/Indicator

Chronic Absenteeism

17-18

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

Baseline

Grades 7-8 16.60%
Grades 9-12 26.10%

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

Metric/Indicator

Suspension rate

17-18

Reduce the suspension rate by 2.5%

8.10%

Expected	Actual
Baseline 7.80%	
Metric/Indicator Expulsion rate 17-18 Maintain the less than 1% expulsion rate Baseline 0.13%	0.22%
Metric/Indicator LCAP Survey 17-18 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 2016-17: 2,772 People Participated, 5,717 Thoughts Shared, 156,438 Ratings Assigned	2017-18: 2,329 People Participated, 3,144 Thoughts Shared, 57,952 Ratings Assigned
Metric/Indicator School Safety and School Connectedness 17-18 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 Bi-annual 2015-2016: Middle school = 80.20% High school = 71.20%	Middle school = 80.20% High school = 71.20%

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
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.	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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental 13,400.00	5000-5999: Services And Other Operating Expenditures Supplemental 18,000.00
	As a part of WBL, industry professionals were invited to evaluate and provide input on curricular unit.	1000-3999: Salaries and Benefits Supplemental 36,050.00	1000-3999: Salaries and Benefits Supplemental 36,229.77
	As of March 2018, 2,062 high school students engaged in a WBL activity. 142 high school students earned the Career Preparation Certificate.		
	Continued collaboration with Sonoma County Office of Education through the Northern California Career Pathways Alliance grant to support the implementation of the Linked Learning approach at sites.		
	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, and community partners. A draft Career Preparation Certificate was developed by the committee.

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>The rollout continued for the School Climate Transformation Grant. The focus was MTSS, which is a hybrid of Positive Behavioral Interventions and Supports, Restorative Practices, and behavioral health support.</p> <p>Creation of a Tier 3 District Level team: Procedures were polished for the MTSS: focus on 4 pyramids of interventions: Academic, Social-Emotional, Behavior, and Attendance.</p> <p>Beginning efforts of sustainability of support documents and information for an MTSS section of our SRCS website for future use and increased consistency.</p> <p>Cohort 1: Continued Implementation of PBIS & RP, polishing MTSS process at the site level. Members of Cohort 1 were invited as guests at site leader meetings to inform and collaborate with newer Cohorts 2 & 3.</p> <p>Cohort 2:</p>	<p>4000-4999: Books And Supplies Supplemental 25,000.00</p> <p>1000-3999: Salaries and Benefits Supplemental 212,664.00</p>	<p>4000-4999: Books And Supplies Supplemental 192.50</p> <p>1000-3999: Salaries and Benefits Supplemental 119,899.49</p>

Professional Development:
Focus: Tier 2 Supports, resources, systems, methods, student screener's, 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.

Cohort 3:
Professional Development:
Focus: PBIS Tier 1 school expectations, positive responses, prizes, classroom circles, restorative culture and practices, fair process and decision making, resources, Google shared folders, data collection, and analysis for discipline, 6 full day training for a team of 5-7 teachers from each school. Monthly site leader meetings, and extra meetings for coaching and support.

Tracking of many discipline referrals has been on pause as we adjust to the new SIS. Collaborative agreements are being made to how and where we enter info. Into Illuminate Ed.

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.	The implementation began of the new student information system. the key focus of school to home communication. The SIS has enhanced features for social	1000-3999: Salaries and Benefits Supplemental 65,216.00	1000-3999: Salaries and Benefits Supplemental 0

media, texting and other forms of communication to ensured parents are part of their student's educational progress.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Monthly meetings were held to support the Family Engagement Facilitators in their role of improving family participation in their child's school. As a result of the fires experience in Santa Rosa all Family Engagement Facilitators shared community resources with affected families.	4000-4999: Books And Supplies Supplemental 400.00	4000-4999: Books And Supplies Supplemental 45.86
		0000: Unrestricted Title III 450.00	0000: Unrestricted Title III 0
		1000-3999: Salaries and Benefits Title III 3,750.00	1000-3999: Salaries and Benefits Title III 0
		5800: Professional/Consulting Services And Operating Expenditures Supplemental 63,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
		5000-5999: Services And Other Operating Expenditures Supplemental 2,766.00	5000-5999: Services And Other Operating Expenditures Supplemental 33,000.00
		1000-3999: Salaries and Benefits Supplemental 573,904.00	1000-3999: Salaries and Benefits Supplemental 505,929.41

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Foster youth were served by a Foster Youth Liaison. SOLL Counselors took on supporting the students labeled as Foster Youth in the student information system. SOLL Counselors case managed long term EL students in order to	5800: Professional/Consulting Services And Operating Expenditures Supplemental 16,800.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
		5000-5999: Services And Other Operating Expenditures Supplemental 4,140.00	5000-5999: Services And Other Operating Expenditures Supplemental 2,168.57

reclassify all who demonstrated English proficiency. They met with students and parents to provide information about student placement and provide individual counseling.

5000-5999: Services And Other Operating Expenditures Title III 11,550.00

5000-5999: Services And Other Operating Expenditures Title III 125.00

1000-3999: Salaries and Benefits Supplemental 418,619.00

1000-3999: Salaries and Benefits Supplemental 304,257.03

Action 6

Planned 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.

Actual Actions/Services

English Learner Advisory Committee continued during 2016-17, at each school site. The Board of Education approved a resolution to continue ELAC throughout the district. A minimum of four meetings was held at each school site where translation and childcare were provided. The District English Learner Advisory Committee(DELAC) met a total of 9 times.

Budgeted Expenditures

4000-4999: Books And Supplies Base 6,500.00

2000-2999: Classified Personnel Salaries Base 30,001.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Base 1,085.72

2000-2999: Classified Personnel Salaries Base 2,032.51

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 BEST Plus Roll-out continued to focus efforts to teach the MTSS structure and formalize the 4 categories: Academics, Attendance, Behavior & Social Emotional Interventions at each of the 3 tiers of each pyramid. Training for classified and certificated referenced the MTSS structure to move the work forward. Santa Rosa City Schools

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Other 100,000.00

1000-3999: Salaries and Benefits Supplemental 525,920.00

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Other 241.20

1000-3999: Salaries and Benefits Supplemental 540,156.72

had 14 Restorative Specialists this school year.

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

Creation of a Tier 3 District Level team:

Procedures are polished for the MTSS: focus on 4 pyramids of interventions: Academic, Social-Emotional, Behavior, and Attendance.

Efforts began with a focus on sustainability of support documents and information for an MTSS section of our SRCS website for future use and increased consistency.

Cohort 1:

Continued Implementation of PBIS & RP, polishing MTSS process at the site level. Members of Cohort 1 are invited as guests at site leader meetings to inform and collaborate with newer Cohorts 2 & 3.

Cohort 2:

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.

Cohort 3:
Professional Development:
Focus: PBIS Tier 1 school expectations, positive responses, prizes, classroom circles, restorative culture and practices, fair process and decision making, resources, Google shared folders, data collection, and analysis for discipline
6 full day training for a team of 5-7 teachers from each school.
Monthly site leader meetings, and extra meetings for coaching and support.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	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.	4000-4999: Books And Supplies Supplemental 1,000.00	4000-4999: Books And Supplies Supplemental 0
		5800: Professional/Consulting Services And Operating Expenditures Supplemental 12,954.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
		5000-5999: Services And Other Operating Expenditures Supplemental 6,000.00	5000-5999: Services And Other Operating Expenditures Supplemental 18,860.32
		1000-3999: Salaries and Benefits Supplemental 14,000.00	1000-3999: Salaries and Benefits Supplemental 282.18

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

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 480,534.00

5000-5999: Services And Other Operating Expenditures Supplemental 30,045.18

4000-4999: Books And Supplies Supplemental 17,749.64

1000-3999: Salaries and Benefits Supplemental 505,730.12

Action 10

Planned 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.

Actual Actions/Services

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

Budgeted Expenditures

0000: Unrestricted Supplemental 182,969.00

Estimated Actual Expenditures

0000: Unrestricted Supplemental 119,268.40

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule of PD.

Action #3: Due to the fires and the late passing of the tentative agreement, the new SIS system was not implemented fully.

Action #6: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule.

Action #7: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule of PD.

Action #8: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule of PD and these were not re-scheduled in 2017-18.

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

There are no significant changes made to Goal 2 Actions in 2017-18.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

After gathering feedback about the stakeholder engagement process, it was determined that more feedback from more stakeholders would occur if it took place at the school sites and through district meetings. A protocol for all site principals was developed to assist in monitoring the progress of the LCAP actions through the alignment to the Single Plan for Student Achievement (SPSA). This alignment created a strategic focus for each of the sites to monitor progress and have site level conversation with all members of their school community about the how the services being provided were achieving the intended outcomes of the LCAP/SPSA. The various stakeholder meetings had in attendance Board of Trustees members, DAC representatives, certificated and classified leadership group members, administrators, community members, and students. Principals from our 26 schools came together two times during the year to share and collaborate in an inquiry seminar format, separated into elementary, middle and high school groups and also feeder patterns. They shared and received feedback on their identified foci, the intended outcomes, the metrics used to measure (both quantitative and qualitative) the feedback from stakeholders, and finally their discovery based on the results, the process itself, and the feedback. The process has provided more stakeholders a rich and meaningful way in which to engage in the LCAP/SPSA as well as provide relevant feedback for the individual school communities that makes up SRCS. The other forms of outreach communication consisted of using the phone, email, web, radio, newspaper, Twitter, etc. to inform the public, collect input and determine any modification needed to the LCAP. SRCS hosted three Stakeholder's Unity Meeting (SUN) for the community at large. The collection of input was comprised of online surveys, community meeting, student surveys, parent groups' surveys and staff surveys. Stakeholder surveys this year included the Thought Exchange process. The survey was held from February 13 - March 7, 2018, in which 3,144 written "thoughts" were collected from parents, site and district staff, and students (from the secondary level) as well as community members at large. These thoughts were aggregated into themes for them to "star" or prioritize what they felt was most important. The data was presented at DAC, DELAC and SUN, as well as at the site level.

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

The draft LCAP was posted on Wednesday, May 23rd, for public comment. Stakeholders were informed of the public comment window through SRCS website, a flyer and an automated phone message in both Spanish and English. Stakeholders were invited to visit schools and review a paper copy of the draft LCAP or SRCS website. DELAC and DAC reviewed and provided feedback to the LCAP draft on Thursday, May 3, 2018.

The Superintendent received no questions and comments during the public viewing of this draft LCAP. A community report was developed to provide information about the LCAP. The community report was posted on the website and at each school and is also translated into Spanish. The public hearing for both the LCAP and the Budget was conducted on Wednesday, June 13, 2018. The LCAP and budget was approved on Wednesday, June 27, 2018.

Principals were asked to meet with various stakeholder groups: SSC, ELAC, Boosters, if applicable, and students. LCAP/SPSA Feedback Meeting Dates-Sites: 2017-2018

Comstock Middle:

Staff Meetings (9/13, 10/18, 11/8, 12/13, 1/10, 2/7, 3/7, 4/18, 5/18)

ELAC (10/10, 1/16, 3/13) SCC (10/30, 1/29, 3/26) Parent (10/10, 1/16, 3/13)

Cook Middle:

Staff Meetings (10/18, 11/15, 12/20, 1/24, 2/21, 3/21, 4/18, 5/16)

ELAC (9/6, 10/3, 11/7, 1/9, 2/6, 3/6, 4/10) SCC (10/3, 11/7, 1/9, 2/6, 3/6, 4/10, 5/1)

Parent (N/A)

Rincon Valley Middle:

Staff Meetings (9/3, 10/11, 11/08, 12/13, 1/17, 2/14, 3/14, 4/12, 5/9)

ELAC (11/27, 1/22, 3/26) SCC (10/27, 1/22, 3/28) Parent (10/5, 1/11, 3/1)

Santa Rosa Middle:

Staff Meetings (9/13, 10/11, 11/15, 12/13, 1/17, 2/14, 3/14, 4/18, 5/9)

ELAC (10/19, 1/18, 3/15) SCC (10/23, 1/29, 3/26) Parent (10/4, 1/10, 3/7)

Slater Middle:

Staff Meetings (9/13, 10/11, 11/8, 12/13, 1/17, 2/14, 3/14, 4/18, 5/9)

ELAC (10/12, 1/11, 3/19) SCC (10/16, 1/22, 4/17) Parent (10/4, 1/10, 3/7)

Elsie Allen High:

Staff Meetings (9/13, 10/11, 11/8, 12/13, 1/17, 2/14, 3/14, 4/18, 5/9)

ELAC (10/4, 1/10, 3/14) SCC (10/25, 1/24, 3/14) Parent (N/A)

Maria Carrillo High:

Staff Meetings (9/13, 11/8, 1/17, 5/9)

ELAC (9/14) SCC (10/25, 1/17, 3/21) Parent (10/10, 1/9, 3/14)

Montgomery High:

Staff Meetings (9/27, 10/25, 11/29, 12/20, 1/24, 2/28, 3/28, 4/25, 5/23)
ELAC (9/14, 10/2, 11/6, 12/4, 1/8, 2/5, 3/5, 4/2) SCC (9/13, 11/8, 1/10, 4/14, 5/9)
Parent (9/14, 10/2, 11/6, 12/4, 1/8, 2/5, 3/5, 4/2, 5/7)

Piner High:

Staff Meetings (9/13, 10/11, 11/8, 12/13, 1/10, 2/7, 3/7, 4/11, 5/9)
ELAC (10/12, 1/11, 4/12) SCC (9/28, 1/25, 4/26) Parent (N/A)

Santa Rosa High:

Staff Meetings (8/15, 9/20, 11/15, 12/20, 1/17, 2/21, 3/21, 4/18, 5/16)
ELAC (1/31, 2/8) SCC (10/2, 3/5) Parent (1/10, 2/7)

Ridgway High

Staff Meetings (9/13, 10/18, 11/15, 12/14, 1/17, 2/21, 3/21, 4/18, 5/16)
ELAC (10/4, 1/10, 3/7) SCC (10/17, 1/7, 3/20) Parent (N/A)

LCAP/SPSA Feedback Meeting Dates-District:

District English Learner Advisory Committee: (11/16, 1/11, 2/1, 3/1, 4/12, 5/3)
District Advisory Committee: (11/28, 12/13, 1/17, 2/15, 3/28, 4/26, 5/3)
Stakeholders Unity Network: (4/18, 5/3)
Student Voice Collaborative: N/A

Principal/Leadership Team Presentation of SPSA/LCAP Interim: (Nov 14, 2017, Feb 13, 2018 (Informal Check in), April 10, 2018)
Board of Trustees - LCAP Updates: (Oct 11, 2017, Feb 7, 2018, May 9, 2018, May 23, 2018, June 13, 2018, June 27, 2018)

Meetings were advertised through mailers sent home, flyers at school sites, district website and an automated phone message to all homes in both

Spanish and English. All meetings offered childcare; bilingual English and Spanish presentations and oral interpretation.
Union consultation took place on April 17, 2018, May 1, 2018, with certificated and classified units.

Where applicable, agendas and other materials were provided for all meetings in both Spanish and English, and opportunities to ask questions and engage in discussion regarding the new law and funding formula was provided. Students provided input at their local school sites and through Student Voice Collaborative.

Impact on LCAP and Annual Update

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

As a result of the feedback from the various stakeholder groups.

- Continue to train on and implement the California Standards, the Next Generation Science Standards, and the newly adopted English Language

Development standards.

- Increased depth in the implementation of Family Engagement in the form of training for parents to become leaders in the advocacy of children and the services to provide.
- Develop protocols and surveys that are user-friendly and that will identify stakeholder type and be relevant to the particular group.
- LCAP outreach will take place in the community rather than at the district office.
- Provide metric outcomes throughout the school year.
- Create more effective ways to educate parents and students about their role with the LCFF and LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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% Grade 9: 52.60%	Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.	Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.	Increase Physical Fitness scores by 3% on the Statewide Physical Fitness Test.
Reclassification Rate	Grade 7-12: 7.99% Grade 7-8: 5.11% Grade 9-12: 9.67%	Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12	Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12	Increase the EL reclassification rate by 5% across grade spans 7-8, 9-12
Standards Implementation	100% implementation of State Board of Education adopted materials occurred.	100% implementation of state board of education - adopted academic content and performance standards for all pupils including ELs, will occur	100% implementation of state board of education - adopted academic content and performance standards for all pupils including ELs, will occur	100% implementation of state board of education - adopted academic content and performance standards for all pupils including ELs, will occur
Facility Inspection Tool (FIT)	100% of facilities maintained	Maintain 100% of school facilities with exemplary rating	Maintain 100% of school facilities with exemplary rating	Maintain 100% of school facilities with exemplary rating
Williams Complaint Log	100% compliant per William's complaint log	Maintain Williams Act compliance by providing every student with needed Common Core instructional materials	Maintain Williams Act compliance by providing every student with needed Common Core instructional materials	Maintain Williams Act compliance by providing every student with needed Common Core instructional materials
Student Access	100% will access per Ed Code 51210	100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210	100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210	100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Human Resources Report and Federal Program Monitoring Process	100% of teachers were correctly assigned and credentialed	Reduce or maintain misassigned fully/appropriately credentialed teachers to zero	Reduce or maintain misassigned fully/appropriately credentialed teachers to zero	Reduce or maintain misassigned fully/appropriately credentialed teachers to zero
SBAC	ELA 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	Increase Latino, African-American and unduplicated students passage (score of	Increase Latino, African-American and unduplicated students passage (score of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		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%	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%	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%
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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grades students by 3%	Increase number of 11th grade students scoring Above standard in ELA by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grades students by 3%	Increase number of 11th grade students scoring Above standard in ELA by 5% as measured by SBAC Test data for Latino, African-American, English Learners, Low Income, and Students with Disabilities. Will increase for all 11th grades students by 3%
Math Gr. 11	Latino 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
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)

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]
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Actions/Services

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

Unchanged 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

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.

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.

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)

[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

H102: Implement a Multi-Tiered System of Support (MTSS) Program: a continuum of services and provide school-level support

2018-19 Actions/Services

H102: Implement a Multi-Tiered System of Support (MTSS) Program: a continuum of services and provide school level support

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).

for Multi-tiered Systems of Support (MTSS).

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]
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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

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	45437486.64	45437486.64
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

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

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.

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.

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

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

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

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

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		962906	962906
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

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

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.

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.

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

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

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	607358.96	607358.96
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		12,500.00
Source	Base		Base
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries
Amount	76,065.00		76,065.00
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

Amount	90,555.00		90,555.00
Source	Title III		Title III
Budget Reference	1000-1999: Certificated Personnel Salaries		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	2018-19 Actions/Services	2019-20 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	H111: Provide support for teachers to integrate technology, Visual and Performing Arts, CTE and create links between core and non-core subject areas	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
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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

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

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

2018-19 Actions/Services

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

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]
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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
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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	2018-19	2019-20
Amount	40,000.00	40,000.00	40,000.00
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	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

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

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
		input, including UPC parents	input, including UPC parents	input, including UPC parents
School Safety and School Connectedness	Middle school = 80.20% High school = 71.20%	Improve School Climate Index subscale results - Overall Supports and Engagement, as measured in the bi-annual California Healthy Kids Survey, increase by 5 scale points	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	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]
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Actions/Services

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

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.

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

Unchanged Action

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.

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

Unchanged Action

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

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

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

2018-19 Actions/Services

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

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

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

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.

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.

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		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

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

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.

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.

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]
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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
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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

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

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

2018-19 Actions/Services

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

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	2018-19 Actions/Services	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.	H209: Provide alternative educational opportunities such Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants). Begin to focus on the transition to ninth grade.	H209: Provide alternative educational opportunities such Bridge Academy for tier 2 and 3 struggling students (5 teachers and 5 instructional assistants). Begin to focus on the transition to ninth grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	31,580.00	31,580.00	31,580.00
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	40,500.00	40,500.00	40,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	480,534.00	499755.36	499755.36
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

New 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

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.

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.

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	2018-19	2019-20
Amount	182,969.00	146375.20	146375.20
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action 11

All
[Add Students to be Served selection here]

All Schools
Specific Schools: Elsie Allen High, Maria Carrillo High, Montgomery High, Piner High, Ridgway High (Continuation), Santa Rosa High, Lawrence Cook Middle, Herbert Slater Middle, Rincon Valley Middle, Santa Rosa Middle, Hilliard Comstock Middle
Specific Grade Spans: 7-12
[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	H210: Continue to provide social/emotional services thru the MTSS

	model at all secondary schools. (Clinical therapeutic services, C.A.P.E, clinical supervision)	model at all secondary schools. (Clinical therapeutic services, C.A.P.E, clinical supervision)
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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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$8,654,156

Percentage to Increase or Improve Services

9.5%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$8,364,798

Percentage to Increase or Improve Services

9.33%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The services described in this plan are intended to increase and improve services to English Learners (EL), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities. The services described in this plan are intended to increase and improve services to English Learners (EL), Redesignated Fluent English Proficient (RFEP), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities by a minimum of 9.70% in the 2017-18 school year as compared to services provided to all students. The proportionality percentage was met by increasing the amount spent on 100% of Supplemental funds to provide increased or improved services for these pupils. This exceeds the 9.0% minimum proportionality percentage. We will be offering increased services for our English Learners, RFEP, Low Income, Pupils, Foster Youth and students with disabilities in the following manners:

1. Adding additional days of instruction through the Make Opportunities Via Education (M.O.V.E.).
2. Continuing full-time bilingual outreach positions which will supplement the services previously provided.
3. Continuing Restorative Response Specialist positions to serve students and families in the 2nd and 3rd level of a multi-tiered intervention and support system.
4. Extra sections of student support services in the secondary master schedules.
5. 5 SOLL (Supporting Our Language Learners) counselors to provide case management to targeted EL students in MTSS Tier 2 and 3
6. 5 College and Career counselors to organize and provide services to students and are their families in accessing college and career information and practices.
7. Up to 10 Teachers on Special Assignment to curriculum, instruction, assessment, and intervention to meet the needs of targeted students through support and training of classroom teachers to implement the California Standards and NGSS standards.

The addition of these services for our EL, RFEP, LI, FY students and students with disabilities will be delivered through a Multi-Tiered System of Support (Response to Intervention & Instruction) which is a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessments, research-based interventions matched to students needs, and educational decision-making using student outcome data. The increased instructional time, professional development, additional staff and sections in the master schedule for student support exceeds the 9.70% required minimum proportionality percentage by providing increased and improved services for our identified unduplicated (EL, FY, LI, RFEP) students as compared to the services provided to all pupils in the LCAP in the year 2017- 18 The cost of these services are equal or exceeds the number of supplemental grant funds received.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	51,528,476.00	50,499,791.21	51,528,476.00	55,050,819.44	55,803,843.44	162,383,138.88
Base	43,830,492.00	43,705,509.23	43,830,492.00	45,549,586.64	45,562,086.64	134,942,165.28
LCFF	312,004.00	287,703.87	312,004.00	0.00	0.00	312,004.00
Lottery	300,000.00	303,726.71	300,000.00	300,000.00	300,000.00	900,000.00
Other	100,000.00	241.20	100,000.00	30,000.00	30,000.00	160,000.00
Supplemental	6,840,145.00	6,182,413.92	6,840,145.00	8,559,977.99	9,209,946.99	24,610,069.98
Title I	0.00	0.00	0.00	438,490.81	438,490.81	876,981.62
Title III	145,835.00	20,196.28	145,835.00	172,764.00	263,319.00	581,918.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	51,528,476.00	50,499,791.21	51,528,476.00	55,050,819.44	55,803,843.44	162,383,138.88
	5,080.00	0.00	5,080.00	0.00	0.00	5,080.00
0000: Unrestricted	1,686,124.00	1,232,396.61	1,686,124.00	1,538,539.20	1,538,539.20	4,763,202.40
1000-1999: Certificated Personnel Salaries	0.00	0.00	47,725,554.00	0.00	753,024.00	48,478,578.00
1000-3999: Salaries and Benefits	47,725,554.00	47,852,986.50	0.00	51,258,087.87	51,258,087.87	102,516,175.74
2000-2999: Classified Personnel Salaries	30,001.00	2,032.51	30,001.00	5,000.00	5,000.00	40,001.00
4000-4999: Books And Supplies	788,206.00	615,214.02	788,206.00	781,922.67	781,922.67	2,352,051.34
5000-5999: Services And Other Operating Expenditures	345,687.00	797,161.57	345,687.00	271,993.00	271,993.00	889,673.00
5800: Professional/Consulting Services And Operating Expenditures	947,824.00	0.00	947,824.00	1,195,276.70	1,195,276.70	3,338,377.40

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	51,528,476.00	50,499,791.21	51,528,476.00	55,050,819.44	55,803,843.44	162,383,138.88
	Title III	5,080.00	0.00	5,080.00	0.00	0.00	5,080.00
0000: Unrestricted	Supplemental	1,685,674.00	1,232,396.61	1,685,674.00	1,538,539.20	1,538,539.20	4,762,752.40
0000: Unrestricted	Title III	450.00	0.00	450.00	0.00	0.00	450.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	43,702,391.00	0.00	12,500.00	43,714,891.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	3,928,858.00	0.00	649,969.00	4,578,827.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	94,305.00	0.00	90,555.00	184,860.00
1000-3999: Salaries and Benefits	Base	43,702,391.00	43,702,391.00	0.00	45,449,986.64	45,449,986.64	90,899,973.28
1000-3999: Salaries and Benefits	Supplemental	3,928,858.00	4,130,524.22	0.00	5,196,846.42	5,196,846.42	10,393,692.84
1000-3999: Salaries and Benefits	Title I	0.00	0.00	0.00	438,490.81	438,490.81	876,981.62
1000-3999: Salaries and Benefits	Title III	94,305.00	20,071.28	0.00	172,764.00	172,764.00	345,528.00
2000-2999: Classified Personnel Salaries	Base	30,001.00	2,032.51	30,001.00	5,000.00	5,000.00	40,001.00
4000-4999: Books And Supplies	Base	6,500.00	1,085.72	6,500.00	3,000.00	3,000.00	12,500.00
4000-4999: Books And Supplies	LCFF	270,000.00	274,298.87	270,000.00	0.00	0.00	270,000.00
4000-4999: Books And Supplies	Lottery	300,000.00	303,726.71	300,000.00	300,000.00	300,000.00	900,000.00
4000-4999: Books And Supplies	Supplemental	182,256.00	36,102.72	182,256.00	478,922.67	478,922.67	1,140,101.34
4000-4999: Books And Supplies	Title III	29,450.00	0.00	29,450.00	0.00	0.00	29,450.00
5000-5999: Services And Other Operating Expenditures	Base	91,600.00	0.00	91,600.00	91,600.00	91,600.00	274,800.00
5000-5999: Services And Other Operating Expenditures	LCFF	42,004.00	13,405.00	42,004.00	0.00	0.00	42,004.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	100,000.00	241.20	100,000.00	30,000.00	30,000.00	160,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	100,533.00	783,390.37	100,533.00	150,393.00	150,393.00	401,319.00
5000-5999: Services And Other Operating Expenditures	Title III	11,550.00	125.00	11,550.00	0.00	0.00	11,550.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	942,824.00	0.00	942,824.00	1,195,276.70	1,195,276.70	3,333,377.40
5800: Professional/Consulting Services And Operating Expenditures	Title III	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	48,648,809.00	48,244,491.59	48,648,809.00	51,699,775.60	51,878,895.60	152,227,480.20
Goal 2	2,879,667.00	2,255,299.62	2,879,667.00	3,351,043.84	3,924,947.84	10,155,658.68

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