

2018-19

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	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The Cotati-Rohnert Park Unified School District serves approximately 5870 students from Transitional Kindergarten to grade 12 in its seven elementary (Waldo Rohnert and John Reed have reunified), two middle, and two high schools. The student population reflects a diverse community comprised of individuals from Cotati, Rohnert Park, and surrounding cities. The student body's ethnic makeup is as follows: 41.9% White, 43.5% Hispanic, .9% Filipino, 3.1% Asian, .6% American Indian, 1.8% African American, 1.3% not reported, 6.6% 2 or more races. The district has 1,169 English Language Learners and within this group, 27 languages, other than English are spoken. 88% of our English learners speak Spanish. There are approximately 814 students with special needs in the district, and 2,885 unduplicated pupils. A highly qualified and dedicated staff works diligently to provide the students with a rigorous and relevant educational experience that prepares them for college and career while promoting community involvement and civic engagement.

The CRPUSD staff functions collaboratively to meet students' educational and social-emotional needs. Through staff discussions that focus upon teaching and learning, student data, improving climate and culture, and empowering independent learners, teachers, administrators and staff work toward helping students achieve their academic and personal goals. With robust curricular and extracurricular offerings, CRPUSD enables students to achieve to their utmost potential.

To address individual student needs, staff differentiates classroom instruction to support academic growth and progress. The unique learning requirements of students are implemented and assessed to measure growth. If a student is experiencing difficulty, staff intervenes with a variety of responses and strategies, both academic

and social-emotional, to assist the student. CRPUSD emphasizes that all children are entitled to a successful education and the staff is committed to this vision of success. The creation of the LCAP, the goals and action steps set forth in the document, and the alignment of supports details the commitment to student achievement.

LCAP Highlights

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

CRPUSD works collaboratively with its key stakeholders to create goals and action plans to increase student achievement and support learning. Every effort is made to provide our students with a quality education that will prepare them for college, career, and citizenship. Four LCAP goals have been created to help CRPUSD work toward fulfilling its responsibilities to serve our students and community during the next three years.

- Goal 1 = Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement
- Goal 2 = Implement a broad course of study that meets all students' needs and interests and prepares them for college and career. The percentage English Language Learners, foster youth, and low-income students enrolled in AP and honors courses is equal to that of the general population. Students with disabilities access AP and honors courses as their IEPs allow
- Goal 3 = Create and maintain optimum learning environments for students and staff
- Goal 4 = Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school

In order to bring coherence and alignment to the district, the LCAP is reflective of the (WASC) Western Association of Schools and Colleges goals of both Rancho Cotate High School and Technology High School. The LCAP is also aligned to each site's Single Plan for Student Achievement (SPSA).

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

The district continues to be proud of our increasing high school graduation rates. The district has focused upon aligning our strategic vision in terms of priorities, initiatives, and professional development opportunities to sustain this increase. This alignment has helped the district actualize the goal of preparing students for college and career. During the 2017-18 school year, the two high schools (Rancho Cotate High School and Technology High School) have opted to offer a block schedule for the 2018-19 school year which will increase student achievement towards a high school diploma. The six period schedule will be replaced with a block schedule that will afford students who may be in academic difficulty greater opportunity to earn credits if they

are deficient. If these students require additional courses to maintain their status toward earning their diplomas, there will be ample time for them to remain on the graduation track. In addition to serving our at risk students, the block schedule will increase course offerings, provide a new freshmen class that will help students with the transition to high school and establish the academic foundations for success, and improve the opportunity for our students to be deemed “prepared” on the College and Career Indicator on the Dashboard. Students will have increased ability to earn a 3 on 2 AP examinations, participate in dual enrollment, complete the A-G requirements, and become a “completer” in a Career and Technical Education pathway. The high schools have invested heavily in strengthening their Career Technology pathways to expand course offerings and options.

The district is also pleased with the progress of our English Language Learners. Teachers have been working to support English Language proficiency and increase opportunities for reading, speaking, listening and comprehension in the classroom. The implementation of the new English Language Proficiency Assessment (ELPAC) has helped to increase teacher awareness and focus on our English Language Learners. The district partnered with the Code to the Future organization to establish a computer science immersion program at John Reed and Waldo Rohnert Elementary, and this program will be expanded to Technology Middle School in the 2018-19 school year. This partnership will support our English Language Learners at these sites as the curriculum is project based and will require our English Learner students to engage in collaborative group work, present their final coding products, and assume a leadership role as the expert in the creation of the product.

CRPUSD has worked diligently to increase and maintain a positive culture and climate throughout the district. Through a detailed teacher survey, data was gathered to address areas of strength and areas of growth. Parent surveys also helped highlight areas of need and strength. Student focus groups elicited student voice and through comments of positive happenings on campus and areas to improve, students helped shape the LCAP.

The district plans to maintain and build upon current trends in these areas by continuing with our LCAP goals and action steps. These action steps include increasing intervention supports for our students in difficulty, implementing restorative practices and positive behavior interventions and supports (PBIS), expanding our use of instructional technology, increasing our analysis of student achievement data, purchasing additional curriculum materials, and enhancing our efforts at instructional coaching to create the greatest opportunity for student success.

The district’s commitment to student achievement, building teacher capacity, and providing optimum learning environments is highlighted in the LCAP. The additional focus on English Language Learners and students with special needs is evident with additional curricular materials, tutoring opportunities, and professional development for teachers that addresses instructional strategies that enhance differentiation and language proficiency. The dedication to establishing, maintaining, and expanding positive district and school cultures is also evident throughout the plan.

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

The greatest needs as indicated by the California Dashboard include English Language Arts achievement for students in grades 3-8 and suspension rates. In order to address these needs, the district will utilize the Easy CBM platform to help inform instruction for elementary and middle school students to support greater progress monitoring. The tracking of data and the ability to provide immediate interventions for knowledge gaps will help improve student achievement. Increased data discussions in Professional Learning Communities will help build teacher capacity and immediate feedback to support student learning. Establishing instructional commitments and bolstering our Tier 1 instruction will be a primary focus moving forward. To help address the rise in suspension rates, the district will implement a PBIS (Positive Behavior Intervention and Supports System) in grades TK-8, and the high schools will implement the Character Strong behavior intervention curriculum at the two high schools. A continued use of restorative practices and counseling interventions will be implemented in the 2018-19 school year.

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

The performance gaps identified by state indicators include three areas: graduation rate for students with disabilities, English Language Arts for all students and students with disabilities, and Mathematics for students with disabilities, Hispanic students, and socio-economically disadvantaged students.

In order to address these performance gaps the district intends to implement a variety of measures to ameliorate the disparities. These measures include initiating a block schedule at the high school level to provide additional opportunities for students in difficulty to earn credits, increased support and mentorship for novice Education Specialist teachers to help them work collaboratively with general education teachers in their understanding of adapting curriculum and making it accessible to all students, strengthening the system supports for additional opportunities to demonstrate mastery of subject matter content throughout the school year and during the summer, and additional professional development trainings related to English Language Development and Common Core Standards implementation.

In addition to the measures of building teacher capacity and extending opportunities for students, the district adopted Eureka Math in grades K-5 and 3 days will be devoted to teacher professional development in the 2018-19 school year. The Math Task Force will continue to meet and establish program goals and learning objectives in grades K-12.

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

The district will improve services for low-income students, English learners, and foster youth with the following actions: the increased professional development for teachers to build teacher capacity through instructional delivery of Common Core Standards and strategies that allow students access to the curriculum; collaboration with Restorative Resources, Positive Behavior and Support Interventions (PBIS), Character Strong curriculum to promote building a positive climate and culture on every school site that emphasizes preventative rather than reactive policies for student discipline; increasing administrative and counseling supports at the sites to

support students in academic difficulty while providing coordinated and strategic academic counseling. Implementing the Code to the Future computer science immersion program at John Reed and Technology Middle School, and continuing with previously established services detailed in the LCAP.

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	\$ 67,522,579
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$15,462,668

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.

Certificated Teacher Salaries and Benefits other than as listed on pgs.188-189
 Site Principals
 District Office Management and Overhead Costs
 IT Support
 District Office Clerical

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$52,597,575

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 and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4 & 8

Local Priorities: Implementation of State Academic Standards

Annual Measureable Outcomes

	Expected		Actual
Metrics/Indicators	Baseline	2017-18	
Annual Williams/SARC Report on Teacher Credentialing	100% of teachers are appropriately credentialed	100% of teachers are appropriately credentialed	<p>In the 2017-18 school year, 100% of teachers were appropriately credentialed.</p> <p>CAASPP data for 2016-17 shows that the districtwide 31% of students achieved Met or Exceed Standards in Mathematics and 45% of students achieved Met or Exceeded Standards in English Language Arts. The 3% growth target in English Language Arts and Mathematics was not met.</p>
SBAC Mathematics % Standard Met/Exceeded	(2015-16) = 29%	35% (2016-17) = 31%	
SBAC English Language Arts % Standard Met/Exceeded	(2015-16) = 40%	46% (2016-17) = 45%	

Expected

Dibels Fluency Reporting Students meeting district benchmark	K = 25% = +4 1 = 34% = +2 2 = 35% = +1 3 = 37% = +4 4 = 28% = -5 5 = 30% = +2	K = 30% = +5 1 = 39% = +5 2 = 40% = +5 3 = 42% = +5 4 = 33% = +5 5 = 35% = +5
AMAO English Proficiency Rates 5 years or less	Target = 26.7%	30%
AMAO English Proficiency Rates more than 5 years	Target = 54.7%	54%
English Language Learner Reclassification	12%	15%
AP Passing Rate	(2015-16) = 52.63%	3% Increase
Teacher Misassignment	0%	0%
Textbook Sufficiency as measured by the Williams Report	100%	100%
CCSS ELD Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 secondary Physical Education, Science,	Academic Standards Framework Rubric will be implemented to gather baseline data

Actual

Met or Exceeded Standard	ELA	Math	Science
SED	33%	21%	42%
EL	18%	13%	15%
SWD	17%	11%	37%
Foster Youth*	N/A%	N/A%	N/A%
RFEP	56%	31%	53%

*Foster Youth- Statistically Insignificant

Data for the 2017-18 CAASPP administration is forthcoming. Data will include information for the following student subgroups:

Met or Exceeded Standard	ELA	Math	Science
SED	%	%	%
EL	%	%	%
SWD	%	%	%
Foster Youth*	%	%	%
RFEP	%	%	%

*Foster Youth- Statistically Insignificant

Expected

Actual

	History, and Elective Teachers	
CCSS ELA Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 Secondary Physical Education, Science, History, and Elective Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data
CCSS Mathematics Standard Implementation	Initial data gathered by number of teachers attending trainings N = 12 (2016-17)	Academic Standards Framework Rubric will be implemented to gather baseline data
NGSS Implementation	Initial data gathered by number of teachers attending trainings N = 30 Elementary Teachers; 7 Secondary Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data
Annual Williams/SARC Report on Teacher Credentialing	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed
SBAC Mathematics % Standard Met/Exceeded	(2015-16) = 29%	35%

DIBELS data comparison for 2015-2018 by grade level: % of student meeting “District Benchmark”

Grade	2015-16	2016-17	2107-18	Increase/Decrease
K	21%	25%	25%	+0%
1	32%	34%	34%	+0%
2	34%	35%	32%	-2%
3	33%	37%	38%	+1%
4	33%	28%	32%	+4%
5	28%	30%	31%	+1%

The rate of growth as determined by the 5 point target was not met. Growth was stagnant in grades K and 1. There was a 2 point decrease in grade 2, and growth was experienced at grades 3 through 5.

In 2017-18, the percentage of English Learners district wide attaining English proficiency, as measured through Title III AMAO 2 (English Proficient), was not calculated.

The English Learner Reclassification Rate for 2017-18 = 12%. This target was not met.

The percentage of students taking Advanced Placement (AP) Exams and scoring 3 or higher in 2016-17 = 48%. Data is

Expected

Actual

SBAC English Language Arts % Standard Met/Exceeded	(2015-16) = 40%	46%
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forthcoming for the 2017-18 administration. The 3% increase is yet to be determined. The number of students enrolled in AP courses decreased from 19.28% in 2016-17 to 12.44% in 2017-18.

Percentage of textbook sufficiency = 100% in 2017-18.

In the 2017-18 school year, 73 teachers submitted the English Learner Program metric indicating their awareness, familiarity, and implementation of the ELD Common Core State Standards. The metric had teachers rate themselves in the following areas: Defined Program, Data, Family Engagement/Communication, Equity and Access, Professional Learning, and State Standards Implementation. The responses were based on a scale of 1-5 (1=Missing Elements, 2= Developing, 3= Core, 4= Core +, 5= Exemplary). While the results varied, the majority of teachers placed themselves in the level 2 and 3 categories. This self-rating indicates there is still work to be completed regarding ELD standards implementation.

In the 2017-18 school year, 107 teachers completed the California State Standards Implementation Metric in Mathematics and 108 teachers completed the metric in English Language Arts/Literacy. Teachers rated themselves on a scale of 1-5 (1= Initial Awareness, 2= Developing Awareness, 3= Full Awareness, 4= Student Awareness, and 5= Full Implementation) in the following categories for mathematics: Standards and Framework, Planning, Instruction, Addressing Mathematical Practices, Summative and Formative Assessments, and the following categories for English Language Arts/Literacy: Standards and Framework, Planning, Instruction, Formative Assessment, and

Expected

Actual

	<p>Summative Assessment . While the results varied, the majority of elementary and secondary math teachers rated themselves in Level 3, Full Awareness. The elementary and secondary English teachers rated themselves in Level 3 as well. This self-rating indicates there is still work to be completed regarding standards implementation in math and English.</p> <p>In the 2017-18 school year, 104 elementary and secondary science teachers completed the California State Standards Implementation Metric for science instruction. The teachers rated themselves on a 1-5 scale (1= Initial Awareness, 2= Developing Awareness, 3= Full Awareness, 4= Student Awareness, and 5= Full Implementation) in the following categories: Standards and Framework, Planning, Instruction, Formative Assessment, and Summative Assessment. The majority of elementary teachers rated themselves in Levels 2 and 3, and the majority of secondary teachers rated themselves in Levels 3 and 4. This self-rating indicates there is still work to be completed regarding standards implementation in science and the Next Generation Science Standards.</p>
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Actions / Services

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

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide professional development in Next Gen Science Standards for teachers in grades K-12 and	Teachers in grades K-12 attended NGSS conferences throughout the year: Three teachers from TMS attended STEM	01-4035-0-1610-2140-5830-992-NGSS = \$1,000	01-4035-0-1610-2140-5830-992-NGSS = \$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
provide additional opportunities for teachers to collaborate and develop pacing guides and curriculum at both the elementary and secondary levels.	conferences, and four teachers from RCHS attended the Living 21 st Century Science in NGSS Classroom Teachers collaborated during professional learning communities to discuss NGSS implementation and pacing guides at the elementary and secondary levels.	01-4035-0-1610-1000-5202-992-NGSS \$5,000 01-4035-0-1610-1000-1149/3XX1-992-NGSS = \$7,466	01-4035-0-1610-1000-5202-XXX-NGSS \$2565 01-4035-0-1610-1000-114X/3XX1-XXX-NGSS = \$2,498

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide web-based instructional planner to facilitate course planning, curriculum development, and assessment development in Engrade, to all teachers including necessary professional development for new teachers	Teachers continued to utilize the web-based instructional planner to facilitate course planning, curriculum development, and assessment development in Engrade. All new teachers and any teachers who requested training received training. The district was informed in April that Engrade will be dissolving. Engrade will be discontinued after the 2017-18 school year.	01-1100-0-1110-1000-5840-992-NGRD = \$57,600 01-1100-0-1110-1000-1130-992-NGRD = \$4,266 01-1100-0-1110-1000-XXXX-XXX-XXXX = \$2,133	01-1100-0-1110-1000-5840-992-NGRD = \$49,500 01-1100-0-1110-1000-1130/3XXX-992-NGRD = \$2,124 01-1100-0-1110-1000-XXXX-XXX-XXXX = \$0

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will institute a Math Task Force comprised of secondary and elementary teachers to align curriculum delivery and	The Math Task Force met on 3 occasions and established a vision for math instruction K-12. A significant focus was placed on aligning curriculum and instruction K-12. In the initial meeting, K-12 teachers met together and the	01-3010-0-1460-1000-1149/3XX1-992-MATH = \$6,470	01-3010-0-1460-1000-1149/3XX1-992-MATH = \$6,002

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
establish learning outcomes for students K-12	following meeting consisted of teachers in grades 6-12. The elementary teachers were focused on selecting a mathematics curriculum and piloting the materials. The Task Force made several recommendations for the 2018-19 school year and mapped secondary expectations for mathematics instruction.		

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide mathematics curriculum for secondary students and intervention materials for grades 3-10. Conduct a math pilot program at the elementary levels for students grades K-5.	Mathematics curriculum was purchased for Lawrence Jones, Rancho Cotate and Technology High. An elementary math committee comprising of 23 teachers in grades K-5 piloted two math programs. The committee made a recommendation to adopt Eureka Math for the 2018-19 school year.	01-6300-0-1460-1000-4310-955-Math Curriculum = \$59,600 01-6300-0-XXXX-XXXX-XXXX-XXX-XXXX Curriculum = \$44,796 01-3010-0-1460-2140-5830-992-Math Training = \$1,500 01-3010-0-1460-1000-1130-992-MATH = \$3,555	01-6300-0-1460-1000-4310-955-Math Curriculum = \$193,200 01-6300-0-XXXX-XXXX-XXXX-XXX-XXXX Curriculum = Included in costs above 01-3010-0-1460-2140-5830-992-Math Training = \$1,500 01-3010-0-1460-1000-1130/3XXX-992-MATH = \$5,993

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Language! intervention courses and sections for grades 6-8 at Lawrence Jones and access for Thomas Page	The Language! intervention courses were discontinued at Lawrence Jones and Thomas Page Academy. The sites continued with additional support courses but did not utilize the Language! curriculum. Teachers worked on differentiating their grade level curriculum accordingly.	01-0000-0-1110-1000-1100/3xxx-xxx-0000= \$360,000	01-0000-0-1110-1000-1100/3xxx-xxx-0000= \$360,000

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide mathematics training for elementary teachers upon adoption of new curriculum in grades K-5	The district provided training for the Elementary Math Pilot Committee. The committee received training in both the EnVision curriculum and the Eureka Math curriculum. The district completed training in one day and utilized a professional development day to avoid sub costs.	01-3010-0-1460-1000-1130/3XXX-992-MATH = \$26,130 01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX = \$6,500 30 teachers X 3 days X 245/day = \$22,050	01-3010-0-1460-1000-1130/3XXX-992-MATH = costs included in 1.4 01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX = \$900

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide ELA and Literacy training for K-5 teachers through KAM	The district provided KAM ELA and Literacy training for teachers in grades K-5. The district purchased 32 days of training to support ELA and literacy in grades K-5.	01-3010-0-1110-2140-5830-992-KAM= \$45,000	01-3010-0-1110-2140-5830-992-KAM= \$45,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX= \$31,686	01-3010-0-1110-1000-11XX/3XXX-992-KAM = \$11,000

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mystery Science, site licenses for 8 elementary schools	The 8 elementary sites utilized the Mystery Science curriculum and recommended to extend the licenses for the 2018-19 school year.	01-1100-0-1610-1000-5840-992-0000 = \$3,992	01-1100-0-1610-1000-5840-992-0000 = \$3,992

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Language! training to all ELA teachers and all special education teachers at Lawrence Jones and Thomas Page working in Learning Center model	The district did not utilize the Language! program so training did not occur. Student data and teacher feedback indicated that the program was not meeting the learning needs of the students. The sites reviewed other curricular options to support students and recommended using Renaissance STAR 360/Easy CBM to support student learning.	01-3010-1320-2140-5830-992-0000 = \$1,000	01-3010-1320-2140-5830-992-0000 = \$0

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All elementary grade teachers will continue to use DIBELS universal screening and progress monitoring tools for ELA	All elementary teachers continued to use the DIBELS universal screening and progress monitoring tools for ELA.	01-0004-0-1110-1000-5800-992-DIBL = \$5,000	01-0004-0-1110-1000-5800-992-DIBL = \$5,000

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Rancho Cotate and Technology High will utilize NoRedInk and Turnitin.com to assist with writing conventions to make students college and career ready	Both Rancho Cotate and Technology High utilized the NoRedInk and Turnitin.com platforms to support students with writing conventions in order to increase college and career readiness. Teacher and student feedback indicated that these supplementary platforms have assisted students with writing and grammar.	01-1100-0-1110-1000-5840-992-WRSP = \$40,250	01-1100-0-1110-1000-5840-992-WRSP = \$38,416

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students who are struggling in grades 6-8 at Lawrence Jones and Thomas Page, are administered the Language! placement test for ELA intervention	As the Language! curriculum was not utilized, Lawrence Jones and Thomas Page piloted different student assessments. Lawrence Jones reviewed and implemented the Renaissance STAR 360 assessments, and Thomas Page Academy reviewed and implemented the Easy CBM assessments.	No additional costs	01-0000-0-1110-1000-5840-251-READ= \$8,102 01-9821-0-1110-1000-58XX-251-FMGV= \$1,098

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will use the Easy CBM assessments for English Language Arts screening and progress monitoring for elementary students. Technology Middle School will pilot Easy CBM	The district used the Easy CBM assessments for English Language Arts for elementary students and for students at Thomas Page Academy and Technology Middle School.	01-0004-0-1110-1000-5800-ASMT = \$480	01-0004-0-1110-1000-5800-992-ASMT = \$4,550 Assessment fee per student

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The middle school and high school mathematics departments will administer the MDTP test to all students three times a year to monitor student growth and progress	The mathematics departments administered the MDTP tests. In addition, the MDTP was one of the multiple measures used to help determine mathematics placement at the high schools for incoming 9 th graders.	01-0004-0-1460-1000-5840-992-ASMT = \$9,771	01-0004-0-1460-1000-5840-992-ASMT = \$0

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district in conjunction with all ELA and math teachers in grades K-11 will continue to develop and utilize end of unit assessments and/or identify SBAC interim blueprint assessments aligned to CCSS and grade level curriculum pacing within Enggrade	Teachers in grades K-11 utilized end of unit assessments to assess student progress. Teachers attempted to provide interim SBAC testing to students but had challenges with the reporting and results. There was a higher percentage of elementary teachers who experienced success with the interim SBAC assessments.	No additional cost	No additional cost

Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to provide DIBELS Assessment Copies to all K-5 elementary teachers	The district did provide all K-5 teachers with DIBELS assessment copies to monitor students growth and progress.	01-0004-0-1110-1000-5812-992-DIBL = \$12,000	01-0004-0-1110-1000-5812-992-DIBL = \$11,730

Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide training and coordination of DIBELS to: K-5 elementary teachers K-5 special education ELA staff All elementary paraeducators	The district provided DIBELS training prior to the start of the school year. Ten individuals attended the training. There were additional grade level specific trainings at each site for teachers who required further assistance and training.	Costs included in Action 1.7	Costs included in Action 1.7

Action 1.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to provide NCTIP training for all teachers new to the profession. The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues	The district provided NCTIP training for 52 teachers. Trainings were held and individual interventions were provided for new and veteran teachers relating to district protocols and practices for students with disabilities and/or behavior issues. These trainings included ProAct trainings (de-escalation), IEP trainings (rules, roles, and expectations), New Teacher Orientation, and trainings related to specific student behaviors.	01-0000-0-1110-1000-1130/3XX1-992-BTSA = \$58,211 01-0301-0-5770-1121-11XX/3XX1-995-MAA = \$10,333 01-6264-0-1110-1000-5800-992-BTSA = \$51,506	01-0000-0-1110-1000-1130/3XX1-992-BTSA = \$60,638 01-0301-0-5770-1121-11XX/3XX1-995-MAA = \$17,684

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		01-0000-0-1110-1000-5800-992-BTSA = \$78,494	01-6264-0-1110-1000-5800-992-BTSA = \$51,506 01-0000-0-1110-1000-5800-992-BTSA = \$116,494

Action 1.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to provide access to Lexia, a reading support program for all elementary sites	The district provided Lexia to all students in grades K-5.	01-1100-0-1320-1000-5840-992-0000 = \$69,250	01-1100-0-1320-1000-5840-992-0000 = \$69,250

Action 1.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma	The district provided training to 5 high school teachers regarding how to use the Edgenuity online software. Approximately 160 students were served with Edgenuity and maintained grade level status or progress towards a diploma.	01-0000-0-1110-1000-5840-361-CREC = \$97,500	01-0000-0-1110-1000-5840-361-CREC = \$107,500

Action 1.21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting</p>	<p>The district purchased the Handwriting Without Tears program for TK and K students. The district also purchased Handwriting Without Tears for 1st grade students who struggled with handwriting.</p>	<p>01-6300-0-1110-1000-4310-xxx-0000 = \$12,000</p>	<p>01-6300-0-1110-1000-4310-xxx-0000 = \$11,460</p>

Action 1.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will continue to provide and integrate access to the Typing Agent keyboarding program for students in grades 1-6. This program will be available in the elementary school classrooms, computer labs, and at home</p>	<p>The district purchased the Typing Agent program for all students in grades 1-6 to help support technology literacy.</p>	<p>01-1100-0-1110-1000-5840-992-WRSP = \$3,450</p>	<p>01-1100-0-1110-1000-5840-992-WRSP = \$3,000</p>

Action 1.23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Rancho Cotate High will offer an academic support class for redesignated English language learners</p>	<p>Rancho Cotate offered a support class for redesignated English Language Learners. This class was taught by the ELD Coordinator.</p>	<p>01-0000-0-4760-1000-1100/3xxx-361-0000 = \$20,000</p>	<p>01-0000-0-4760-1000-1100/3xxx-361-0000 = \$20,000</p>

Action 1.24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The contract and annual training with Quick Schools student information and attendance monitoring systems will continue</p>	<p>The district honored the contract with QuickSchools for the 2017-18 school year. In the 2018 school year, the district made the decision to contract with PowerSchool for the 2018-19 school year as its new student information and attendance monitoring system.</p>	<p>01-0711-0-1110-2700-5840-989-QKSC = \$54,045</p>	<p>01-0711-0-1110-2700-5840-989-QKSC = \$46,545</p>

Action 1.25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites with the highest number of unduplicated pupils</p>	<p>The district provided training opportunities for two sites in the district (Lawrence Jones Middle School and Monte Vista Elementary). The training consisted of 2 days of professional development followed by a series of modeling lessons, co-planning/co-teaching, and coaching feedback after lesson delivery.</p>	<p>01-3010-0-1110-1000-114x/3xxx-992-ALS = \$28,184</p> <p>01-4203-0-4760-1000-1130/3xxx-992-ALS = \$9,608</p> <p>01-3010-0-1110-2140-4310-992-ALS = \$2,250</p> <p>01-4203-0-4760-2140-4310-992-ALS = \$2,250</p> <p>01-3010-0-1110-2140-5830-992-ALS = \$77,000</p>	<p>01-3010-0-1110-1000-114x/3xxx-992-ALS = \$33,184</p> <p>01-4203-0-4760-1000-1130/3xxx-992-ALS = \$14,408</p> <p>01-3010-0-1110-2140-4310-992-ALS = \$2,638</p> <p>01-4203-0-4760-2140-4310-992-ALS = \$2,250</p> <p>01-3010-0-1110-2140-5830-992-ALS = \$85,800</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		01-4201-0-4760-2140-5830-992-ALS = \$8,399	01-4201-0-4760-2140-5830-992-ALS = \$8,399
		01-4203-0-4760-2140-5830-992-ALS = \$68,601	01-4203-0-4760-2140-5830-992-ALS = \$68,601

Action 1.26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress	School sites hold frequent safety net meetings to ensure their English Language Learners are progressing academically. As a result of these meetings, students are placed in specific Walk to Read groups at the elementary level and highlighted for specific supports and interventions at the secondary level.	No additional costs	No additional costs

Action 1.27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to contract with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists	The district contracted with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists.	01-0000-0-4760-2100-5800-992-KYDT = \$11,000 01-0000-0-1110-2100-5800-992-KYDT = \$10,000	01-0000-0-4760-2100-5800-992-KYDT = \$11,000 01-0000-0-1110-2100-5800-992-KYDT = \$1,500

Action 1.28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will investigate Link Crew for possible implementation in the 2018-19 school year	Rancho Cotate continued to implement the Link Crew student support program for freshmen. Technology High continues to offer Link Crew curriculum and components through its leadership class.	01-1100-0-1110-1000-1199/3XX1-992-LKCR = \$3,556	01-1100-0-1110-1000-1199/3XX1-992-LKCR = \$3,556

Action 1.29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will purchase AP curriculum at Technology High and Rancho Cotate High	The district purchased the following AP curriculum for Rancho Cotate and Technology High: Economics and Government	01-1100-0-1110-1000-4110-36X-ADPL = \$15,000	01-1100-0-1110-1000-4110-36X-ADPL = \$29,028

Action 1.30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to provide licenses for ProloQuo and to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write	There was not a student need for ProloQuo licenses this year.	01-6500-0-5750-1190-5840-995-0000 = \$3,000	01-6500-0-5750-1190-5840-995-0000 = \$0

Action 1.31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will purchase additional Spanish curriculum for Rancho Cotate High	The district purchased Spanish curriculum for Technology High.	01-1100-0-1110-1000-4110-361-0000 = \$5,000	01-6300-0-1110-1000-4110-360-0000 = \$6,693

Action 1.32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services	The district continued to employ teachers, instructional assistants, supplies and services to support ELLs in the acquisition of academic English.	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx = \$776,654	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx = \$750,245

Action 1.33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to employ teachers to offer summer school online credit recovery and afterschool intervention	The district employed teachers to support summer school online credit recovery and afterschool intervention.	01-0000-0-1110-1000-1130/3XX1-361-CREC = \$31,996	01-0000-0-1110-1000-1130/3XX1-361-CREC = \$25,000

Action 1.34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Individual learning plans will be developed in conjunction with Naviance for high school students with the intention of developing four and six year plans for all	The district implemented the Naviance platform at Rancho Cotate and Technology High to help students develop secondary and postsecondary plans to ensure progress toward college and career readiness.	01-0004-0-1110-100-5840-992-KUDR = \$11,368	01-0226-0-1110-100-5840-992-NVNC = \$22,068

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
high school students to ensure progress toward college and career readiness	Counselors and administrators received professional development on the implementation of the platform to ensure a successful transition from Kuder.		

Action 1.35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to employ teachers to support unduplicated pupils in 7 th and 8 th grade in an after school intervention program at Lawrence Jones, Technology Middle School. Intervention at Thomas Page Academy is provided by the ASES program	The district continued to employ teachers to support unduplicated pupils in an afterschool intervention program at Lawrence Jones, Technology Middle, and Thomas Page Academy. In addition, the ASES program continued to provide intervention support at Thomas Page Academy.	01-0000-0-1110-1000-1130/3xxx-25x-8RRT=\$4,740 01-0000-0-1110-1000-1130/3XX1-126-0000 = \$3,556	01-0000-0-1110-1000-1130/3xxx-25x-INTV=\$4,959 01-6010-0-1110-1000-1130/3XX1-126-0000 = \$2,416

Action 1.36

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to employ teachers in the FLEX academic program at Rancho Cotate High School to serve unduplicated pupils at risk of not graduating with online education and direct instruction to allow student flexibility and choice	The district continued to employ 3 teachers in the FLEX academic program at Rancho Cotate to serve unduplicated pupils at risk of not graduating.	01-0000-0-1110-1000-11XX/3XX1-361-0000 = \$282,815	01-0000-0-1110-1000-11XX/3XX1-361-0000 = \$265,296

Action 1.37

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school within a school atmosphere to ensure students are maintaining progress toward earning a diploma and maintaining grade level status</p>	<p>The district continued to employ 3 teachers in the Phoenix program at Rancho Cotate to support unduplicated pupils in a small school atmosphere to ensure the students are maintaining progress toward grade level standards and graduation.</p>	<p>01-0000-0-1110-1000-11xx/3xxx-361-0000 = \$333,591</p>	<p>01-0000-0-1110-1000-11xx/3xxx-361-0000 = \$380,279</p>

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.

The overall implementation of the actions/services to achieve the articulated goal have been successful. With very few exceptions, the action steps have been achieved. While the action steps have been completed, there is still room for improvement and growth. The members of the Cotati-Rohnert Park Unified School District participated in both mandated and voluntary professional development opportunities, collaborated with one another to analyze student data, developed action steps to address gaps in implementation of the Common Core State Standards, and made adjustments as needed to best serve students. All students had access to instructional materials, qualified teachers, supportive staff members and positive learning environments. Teachers' credentials were up-to-date and our unduplicated pupils were taught by proficient teachers. Students and teachers had access to technology to enhance instruction and learning. The district partnered with Code to the Future and conducted a pilot program with the teachers at John Reed and Waldo Rohnert Elementary to introduce computer science and coding to two of our schools with significant numbers of unduplicated pupils. The district also conducted a 1:1 iPad pilot program for all 6th graders at Technology Middle School. Differentiated professional development opportunities were provided to build teacher capacity to reach all learners.

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

Based on the data from the metrics outlined in goal 1, the actions/services utilized to reach the goal were effective and growth was evident in a majority of areas, however, not all targets were met. As new curriculum has been purchased, additional trainings need to be conducted to support elementary teachers in the implementation of the mathematics curriculum. Additional work must be completed in increasing rigor in the classrooms, per teacher and parent survey data and student focus group discussions. Allotting sufficient time for teacher collaboration and adapting how to address the needs of our unduplicated pupils and students with special needs is a continued concern, per teacher survey and feedback data. Administrators reported that directed collaboration, data analysis, sharing of best practices, and classroom visitations occurred but require more focus. Professional learning communities addressed student academic programs, however, more guidance regarding data analysis, administering assessments, and re-teaching to address learning gaps we needed per administrative and teacher feedback. Teachers also indicated there is a need for support regarding dealing with challenging student behaviors that disrupt the academic learning environment.

Based on reclassification data, state testing metrics, and teacher completion of the ELD implementation rubric, our instruction of English Learners reveals that a greater emphasis on implementing ELD standards with fidelity and providing the students more opportunity to engage in academic conversations is an area of growth. Last year, working in conjunction with our DELAC, and reviewing data trends, the district established the goal of redesignating students who have been with us since kindergarten through 5th grade in order to prevent our students from becoming long term English Learners. The understanding is that if English Learners are not making adequate language proficiency gains they will struggle as they advance through the system and be in danger of not maintaining grade level status and/or graduation. This continues to be an area of focus and need for the district. Parent input from the 2017-18 DELAC committee highlighted additional academic support and language instruction was needed for English learners. The district discontinued the use of the Language! program and needs to research other curricular options to support English Language Learners.

The AP participation rate was a definite focus in the 2017-18 school year. Efforts of the AP Task Force and the emphasis placed on college and career preparedness have helped students understand that they should participate in advanced level courses to develop college/career ready skills. The message that students should experience the rigor of a college level course while in high school to help foster the necessary academic skills for postsecondary work reached our students and continues to be an area of growth for the district.

Pupil outcomes is an area of growth for the district as measured by state testing metrics. While the state testing data showed improvement, the improvement was minimal. The sites re-evaluated pacing guides, courses of study, and enrollment rates in Advanced Placement, Honors, Career Technical Education and World Language classes to ensure clear outcomes for learning and access for all. Attempts to assess, support, and promote student learning throughout the grade levels was a districtwide effort. Through benchmark data, SBAC interim assessments and classroom formative and summative assessments, teachers addressed student learning needs and challenges. Teachers worked in professional learning communities and utilized data protocols to identify problems of practice and areas of success. Attempts to replicate and expand these successes and create action plans to remedy areas of need occurred frequently.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures is as follows:

- 1.1: The district did not offer an NGSS training provided by SCOE for the 2017-18 school year and fewer teachers attended NGSS trainings throughout the year. (-\$8,403)
- 1.2: The multi-year contract with Engrade came in lower than anticipated and fewer teachers required initial training. (-\$10,242)
- 1.4: The district purchased Eureka Math materials for K-5 elementary teachers and Go Math curriculum for 6th grade teachers at LJMS which increased the estimated budget. (+\$91,042)
- 1.7: The district reduced the number of contracted days with KAM consulting. (-\$20,686)
- 1.9: As the district no longer uses the Language! program, no initial training was offered to new teachers. (-\$1,000)
- 1.12: LJMS piloted Renaissance STAR 360 and TPA piloted Easy CBM for progress monitoring. These two sites were not included in the initial action step. (+\$9,200)
- 1.13: Technology Middle School was included in the Easy CBM progress monitoring pilot. (+\$4,070)
- 1.14: The estimated costs of the implementation of the MDTP exams was incorrect. MDTP exams are now free. (-\$9,971)
- 1.18: The estimated costs of the NCTIP program was lower than the actual number of teachers that were hired who required the NCTIP training. (+\$47,778)
- 1.20: There was an increase in the estimated expenditure of the Edgenuity contract as RCHS required additional student licenses for the program. (+\$10,000)
- 1.24: The estimated budgeted expenditure for the QuickSchools contract was higher than the actual expenditure. (-\$7,500)
- 1.25: The estimated budgeted expenditure for the Action Learning Systems contract was insufficient as additional training days were required and additional teachers needed the training. (+\$18,600)
- 1.27: The estimated costs for the contract with Key Data Systems was higher than the actual expenditure. (-\$8,500)
- 1.29: The estimated costs for AP curriculum for THS and RCHS was insufficient. (+\$14,028)
- 1.30: As there was no student in the district that required the ProloQuo student license, the estimated budget costs were not used. (-\$3,000)
- 1.32: The estimated budget amount allocated for ELL support staff was greater than the actual expenditure. (-\$26,409)
- 1.34: The estimated budget amount allocated for the Naviance contract was insufficient. (+\$10,700)
- 1.36: The estimated budget amount allocated for teachers in the FLEX program was greater than the actual expenditure. (-\$17,519)
- 1.37: The estimated budget amount allocated for teachers in the Phoenix program was insufficient. (+\$46,688)

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

The goal remains the same however some of the action steps will be modified and adjusted in the 2018-19 LCAP plan. Teacher, student, and parent feedback have helped contribute to these adjustments as have data results. Additional supports to improve English Language Arts and mathematics instruction include the expansion of utilizing formative and summative assessments through EasyCBM.

Goal 2

Implement a broad course of study that meets all students' needs and interests and prepares them for college and career. The percentage of English Language Learners, foster youth, and low-income students enrolled in AP and honors courses is equal to that of the general population. Students with disabilities access AP and honors courses as their IEPs allow.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7 & 8

Local Priorities: Implementation of State Academic Standards

Annual Measureable Outcomes

Expected

Actual

Metrics/Indicators	Baseline	2017-18
Graduation Rates	91.6% (2015-6)	93%
AP Course Enrollment	19.28%	21%
College Readiness determined by EAP	30% (2015-16)	33%

The district's high school graduation rate in 2016-17 school year was 91.6%. The high school graduation rate for the 2017-18 school year is forthcoming.

The percentage of high school students enrolled AP courses in the 2016-2017 school year was 19.28% and in the 2017-18 school year, 12.44%. This target was not met.

Expected

Actual

for English Language Arts		
College Readiness determined by EAP for Mathematics	10% (2015-16)	13%
CTE Exploratory Pathway Enrollment	46%	49%
CTE Course Concentrators	Baseline data is forthcoming	5% increase from baseline data
A-G Completion Rates	32.5% (2015-16)	36%
High School Dropout Rates	1.4%	.5% decrease
Middle School Dropout Rates	0%	0%
Access to Technology as reported through teacher survey	78.3%	81%
Unduplicated Pupils Enrollment in AP Classes	88 students	3% Increase
Unduplicated Pupils Enrollment in Honors Classes	21 students	3% Increase
Seal of Biliteracy Recipients	0 (2015-16)	18

The percentage of college ready students for ELA in the 2016-17 school year was 29%. This data is forthcoming for the 2017-18 school year.

The percentage of college ready students for Mathematics in the 2016-17 school year was 13%. This data is forthcoming for the 2017-18 school year.

The percentage of students in middle school and high school enrolled in exploratory pathways in 2016-17 was 54%. In 2017-18, the percentage of students enrolled is forthcoming.

The percentage of high school students enrolled in career technical education pathways in 2016-17 was 30% in the 2017-18 school year, the percent of students enrolled is forthcoming.

The percentage of graduating high school seniors who successfully completed A-G requirements in 2016-17 was 44.2%. Data regarding A-G completion for the 2017-18 school year is forthcoming.

In the 2016-17, 6.70% of students dropped out of high school and 0.42% dropped out of middle school. The data for the 2017-18 school year is forthcoming.

The teacher survey was altered in the 2017-18 school year as every teacher received an iPad Pro and an Apple TV in their classroom during the 2017-18 school year. The question was altered from “Do you have enough access to instructional technology?”, to “How are you utilizing instructional technology in the classroom?” This survey question assisted the district in determining professional development offerings related to instructional technology implementation for the 2018-19 school year. Teacher comments from the survey continue to

Expected

Actual

indicate that there is still a demand for additional technology for student use.

Comparison data for the percentage of English Language Learners, low-income students, and foster youth enrolled in honors, world language, CTE, and AP classes in the 2015-16 school year is unavailable. Data for the 2016-17 school year demonstrates the number of unduplicated pupils enrolled in CTE, AP, World Language and Honors classes

2016-17	CTE	AP	WL	HNR
EL	7	1	17	0
Foster Youth	1	0	0	0
SED	200	87	199	21
Homeless	4	0	2	0

2017-18	CTE	AP	WL	HNR
EL		3		
Foster Youth		0		
SED		109		
Homeless		3		

The number of unduplicated pupils enrolled in Career Tech Education, World Language, and Honors courses in the 2017-18 school year is forthcoming.

Expected

Actual

	<p>The Seal of Biliteracy was awarded to 5 students in the 2017-18 school year. This target was not met.</p> <p>100% of CRPUSD students were enrolled in a broad course of study to help prepare them for college, career, and life skills/transition as measured by student transcripts, grades, and course enrollment data.</p>
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Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to maintain current level of school office staffing	The district maintained the current level of school office staffing.	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000 = \$1,549,394	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000 = \$1,597,000

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Rancho Cotate High School will support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. This task force will review UPC data and work with individual teachers to support UPC student enrollment in the upcoming school year. The task force will make recommendations for additional teacher training and student supports	Rancho Cotate supported the enrollment and success of unduplicated pupils in AP and honors courses through the robust efforts and interventions of staff and administration. Counselors, administrators and teachers reviewed PSAT scores to identify unduplicated pupils demonstrating the potential to experience success in AP/Honors courses. These students were recruited and supported throughout the school year. AP/Honors courses were made accessible to students, and teachers differentiated and	No additional cost	No additional cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	scaffolded their curriculum to increase student engagement and participation. The College Board recognized RCHS and THS on the National Honor Roll for their efforts to support unduplicated pupils. The district sent 7 teachers to AP training in the summer of 2017.		

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days	As documented by the CAL 200 report, all elementary students in grades 1-5 received PE instruction every ten days.	Costs for elementary PE teachers included in certificated salary costs	Costs for elementary PE teachers were included in certificated salary costs

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer exploratory pathways and career technical educational pathways at the secondary level	Exploratory pathways and career technical education pathways were offered at the secondary level. These pathways included: Engineering, Transportation, Fashion and Interior Design, Art, Media, and Entertainment, Business and Finance, Manufacturing and Product Development, Building and Construction Trades, and Health Sciences and Medical Technology. Lawrence Jones, Technology Middle, and Thomas Page (grades 6-8) participated in a Career Fair with exposure to career pathways.	01-0004-0-3800-1000-4310-361-DIST = \$15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= \$33,088	01-0004-0-38XX-1000-4XXX/5XXX-361-DIST = \$15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= \$36,117

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Middle school students will complete career interest survey in Kuder in grade 8.	Some students at Lawrence Jones completed the career interest surveys in 8 th grade. The district has decided not to continue its use of the Kuder platform and is researching expanding the Naviance platform to the 8 th grade.	01-0004-0-1110-1000-5840-992-KUDR = \$4,500	01-0004-0-1110-1000-5840-992-KUDR = \$3,810

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers	The district ensured that all classrooms were fitted with up-to-date technology for daily use by students and teachers. Apple TVs were installed in all teacher classrooms unless a teacher requested not to have one in his/her room. All 6 th grade students at Technology Middle School were issued and iPad and the district provided additional devices at Waldo Rohnert and John Reed to support the partnership with Code to the Future.	21-0822...TTCH/FLAT = \$585,000	21-082X...TTCH/FLAT = \$790,402

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE classes. Collaboration time will be used to develop targeted	Collaboration time was used to analyze student data and develop strategies to support non-traditional students in A-G, AP/Honors, and CTE courses. Through these collaboration times, teachers and	No additional costs. Included in previous goal	No additional costs. Included in previous goal

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
objectives for student learning to support UPC students in the advanced courses.	administrators created plans to expand CTE course offerings to ensure that a greater number of students could be considered “Completers” in specific pathways. As a result of great discussion, debate, and careful planning, the high schools opted to implement a block schedule beginning in the 2018-19 school year to support student learning and increase college readiness and career preparation.		

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain AVID membership and student services at RCHS	RCHS continued to maintain its membership with the AVID program. During the summer of 2017, two administrators and 3 teachers attended the summer training institute.	01-1100-0-1110-1000-5800-992-AVID = \$4,318	01-1100-0-1110-1000-5800-992-AVID = \$4,318 01-1100-0-1110-1000-5202-992-AVID = \$2,894

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor students with exceptional needs to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time	Students with exceptional needs were monitored throughout the school year. Interventions were established to promote academic and social/emotional growth. Supports ranged from academic accommodations/modifications to counseling referrals. These students received continuous	No additional cost	No additional cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	feedback and attention from teachers, staff, counselors, and administrators to support their growth and development.		

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to monitor unduplicated students to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time</p>	<p>Unduplicated students were monitored throughout the school year and were provided with additional academic and social/emotional supports to help them succeed. These reviews occurred in data review meetings and Student Success Team (SST) meetings. Student Attendance Review Board (SARB) meetings were held periodically to support students and families with attendance issues and the Attention to Attendance (A2A) program applauded and/or cautioned parents regarding school attendance. Guidance counselors and general education teachers collaborated to assist struggling unduplicated students with classes and course loads. Rancho Cotate High School utilized a variety of organizations to support student achievement and well-being. These organizations included CAPE, Project Success, SOS, CPI, and the Restorative Resources Expulsion Diversion Program.</p>	<p>01-0000-0-1110-3130-5800-988-0000= \$8,000</p>	<p>01-0000-0-1110-3130-5800-988-EXDV= \$0</p> <p>01-0000-1110-1000-5800-988-PJSC = \$40,000</p>

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to use frequent collaboration time at TMS and LJMS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school</p>	<p>Both LJMS and TMS utilized staff meeting, department meeting, and common planning time to analyze student progress data. As a result of this analysis, students received additional after school tutoring support, differentiated instruction, and necessary SST referrals. Students were also sent to the site Learning Centers for additional help and instruction. The AI (Academic Instruction = 30 minutes four times a week) at TMS helped students in difficulty. At LJMS every other Wednesday was dedicated to intervention. This time was called Advisory and teachers created intervention plans for their respective departments.</p>	<p>No additional cost</p>	<p>No additional cost</p>

Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to use frequent collaboration time at THS and RCHS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school</p>	<p>With the creation of the late, late Wednesday start time once a month, teachers at THS and RCHS were able to analyze student data to monitor student progress. During this collaboration time, interventions were discussed and determined for struggling students. These data review meetings acted as safety nets for students in jeopardy of not maintaining appropriate academic standing.</p>	<p>No additional cost</p>	<p>No additional cost</p>

Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to support students with exceptional needs receive appropriate program placement and services based upon specific learning need. Student progress is measured and monitored; accommodations based upon this progress are made</p>	<p>Students with exceptional needs were placed appropriately at all of the sites in the district. Students who faced challenges in the elementary grades received intervention support in the Learning Centers and with elementary counselors. At the middle school level students received appropriate course or program placement (SOAR, BEST, Team Taught Classes with Education Specialists and General Education Teachers) and supports from counselors and CPI (Child Parent Institute) therapists. At the high school level, students were placed in appropriate courses or programs (FLEX, Phoenix, Team Taught Classes with Education Specialists and General Education Teachers, BEST), and counselors and support staff monitored social/emotional needs.</p>	<p>No additional cost</p>	<p>No additional cost</p>

Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to enhance and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1</p>	<p>Rancho Cotate offered 3 math intervention courses to support students with mastering Algebra 1 standards.</p>	<p>01-0000-0-1110-1000-1100,3xx1-361 = \$80,000</p>	<p>01-0000-0-1110-1000-1100,3xx1-361 = \$60,000</p>

Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6th grade students at Technology Middle School will have 1:1 access to iPads to increase academic performance and technology integration	Sixth grade students at Technology Middle School received access to 1:1 iPads to enhance their learning experience and support technology integration throughout the curriculum.	21-0822-0-0000-8210-4342-233-COMP = \$60,678	21-0821-0-0000-8210-4342-233-COMP = \$59,089

Action 2.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the employment of two additional school counselors at RCHS and a counselor at TMS to increase academic and emotional/social counseling services to unduplicated students	The district continued to employ two additional school counselors at RCHS and TMS to increase academic and emotional/social counseling services to unduplicated students.	\$286,316 = 01-0000-0-1110-3110-1200-233 01-0000-0-1110-3110-1200-361	01-0000-0-1110-3110-1200/3XX1-233 = \$106,783 01-0000-0-1110-3110-1200/3XX1-361 = \$97,009 01-6387/7338-0-3800-3110-1200/3XX1-361= \$102,999

Action 2.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide transportation for EL students' transition to high school who attend the Mike Hauser Academy. Students will explore career options in STEM fields through the community and the Bay Area.	The district provided transportation for 8 th grade EL students to attend the Mike Hauser Academy to explore career options in STEM fields during the summer of 2017.	01-4203-0-4760-1000-5804-993-0000 = \$4,000	01-4203-0-4760-1000-5804-993-0000 = \$3,795

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.

The overall implementation of the actions/services to achieve the articulated goal have been successful. With very few exceptions, the action steps have been achieved. While the action steps have been completed, there is still room for improvement and growth in terms of student outcomes.

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

The overall effectiveness of the actions/services to achieve the articulated goal have demonstrated growth in student achievement, however not all of the metrics set forth by the goal have been actualized. The district continues to improve diagnosing and identifying students experiencing academic difficulty but continues to struggle enhancing the intervention programs and supports to bring students to grade level at the individual sites per teacher and administrator feedback. Attention to the academic support period and intervention strategies to support struggling students occurred and needs to continue to be a focus in the 2018-19 school year. With the goal of continuing to increase the number of students enrolled in AP courses, additional supports and resources have been implemented to ensure unduplicated students persist and succeed in the classes, however this continues to be an ongoing area of need. Effort was placed on increasing standard mastery on the CAASPP test administration and interim SBAC tests were used to help teachers inform their instruction. Structured teacher collaboration surrounding student achievement data occurred and increased use of instructional technology was implemented to help expose students to using devices for testing. Expanding Career Technology pathways was a significant goal of the high schools and a great deal of time and effort went to accomplishing this expansion. Additional teachers earned their CTE credentials during the 2017-18 school year, and new pathways will be offered in the 2018-19 school year. Continued development and structuring of these new pathways to increase student concentrators and completers in the CTE courses is a focus for the 2018-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures is as follows:

2.1: There was an increase in the estimated budget expenditure for maintaining the current level of office staff. (+\$47,606)

2.6: There was an increase in the estimated budget expenditure for ensuring all classrooms were fitted with up-to-date technology and the district increased the cost as it contracted with Code to the Future for a computer science immersion pilot program at John Reed and Waldo Rohnert Elementary schools. (+\$205,402)

2.8: There was an increase in additional training expenses for the AVID program. (+\$2,894)

2.10: There was an increase to the estimated budget expenditure for Project Success as the funding for the program was cancelled and the district agreed to continue funding for the program at RCHS. (+\$40,000)

2.14: There was a decrease to the estimated budget expenditure as only 3 sections of math intervention courses were offered at RCHS instead of 4 sections. (-\$20,000)

2.16: There was an increase to the estimated budget expenditure for additional salary costs for the counselors at RCHS and TMS (+20,475)

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

The goal remains the same however some of the action steps will be modified and adjusted in the 2018-19 LCAP plan. Teacher, student, and parent feedback have helped contribute to these adjustments as have data results. In order to enhance the delivery of a broad course of study for all of our students, CRPUSD will expand its computer science immersion program to John Reed Elementary and Technology Middle School as it partners with Code to the Future (Action 2.18). The district has invested in increasing Career and Technical course offerings and utilizing curriculum through Project Lead the Way to continue to prepare students for college and career. In its effort to increase instructional technology in the classroom and promote student engagement, the district partnered with Apple and provided every teacher with an iPad Pro and optional trainings throughout the 2017-18 school year to help teachers utilize applications to make curriculum accessible to all students. This partnership will continue in the 2018-19 school year. The district also expanded the iPad Pro pilot at Technology Middle School to increase the 1:1 devices for all 6th and 7th graders in 2018-19. To continue to increase graduation rates, the high schools adopted an 8 period block schedule for the 2018-19 school year to allow for additional opportunities for students in academic difficulty to earn credits to maintain status toward graduation and allow for students who want to excel to take additional courses. The block schedule will allow for the expansion of the following: improved course availability and four-year planning for our students and coordinated and strategic advising to support students to earn their high school diplomas.

Goal 3

Create and maintain optimum learning environments for students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6 & 8

Local Priorities: Basic Services and Conditions, School Climate

Annual Measureable Outcomes

Expected

Metrics/Indicators	Baseline	2017-18
California Healthy Kids Survey (Student Engagement)	2015-16 229= 5 th graders = 60% 282=7 th graders = 58% 431= 9 th graders = 61% 360= 11 th graders = 43%	N= 5 th graders = 65% N=7 th graders = 63% N= 9 th graders = 66% N= 11 th graders = 48%
California Healthy Kids Survey (Student Safety)	2015-16 229= 5 th graders = 82% 282=7 th graders = 66% 431= 9 th graders = 73% 360= 11 th graders = 64%	N= 5 th graders = 87% N=7 th graders = 71% N= 9 th graders = 78% N= 11 th graders = 69%
Student Satisfaction Survey	To be developed in 2017-18 School Year	Baseline Data
Attendance Rate	Data is forthcoming	1.5% Increase

Actual

The California Healthy Kids Survey was administered in the spring of 2018. The results are as follows:

Grade Level	Number of Participants	Participation Rate
5 th grade	263	60%
7 th grade	343	79%
9 th grade	323	71%
11 th grade	334	73%

Grade Level	% Feel Safe at School (Very Much True)	% Report Connected to School	% Report Meaningful Participation
5 th grade	77%	40%	15%
7 th grade	45%	14%	8%
9 th grade	46%	12%	6%
11 th grade	45%	16%	11%

A Student Satisfaction survey was not created at the district level in the 2017-18 school year. Individual sites conducted their own surveys.

Expected

Actual

Chronic Absenteeism	11.12%	2% Decrease
Parent Satisfaction Results from LCAP Survey Welcoming Environments School Connectedness	Parent Participation N = 313 Welcoming Environments = 80% School Connectedness = 68%	Parent Participation N = Increase by 15% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%
Suspension Rate	371 suspensions	Decrease by 5%
Expulsion Rate	7 Expulsions	Decrease of 2%
FIT Survey Ratings	3 Sites received an EXEMPLARY rating	All sites receive an EXEMPLARY rating
California Healthy Kids Survey (Student Engagement)	2015-16 229= 5 th graders = 60% 282=7 th graders = 58% 431= 9 th graders = 61% 360= 11 th graders = 43%	N= 5 th graders = 65% N=7 th graders = 63% N= 9 th graders = 66% N= 11 th graders = 48%

The assistant superintendent conducted focus groups with students to ascertain input, feedback and student need. Student focus group data indicated that students felt connected to their schools. The qualitative data gathered in student focus group meetings illustrated that students had developed positive relationships with the majority of their teachers and they felt that the sites were supporting them academically and emotionally. Students requested additional opportunities for field trips and experiential activities to increase engagement.

The attendance rate from the 2016-17 school year was 95.4%. The attendance data from the 2017-18 school year is 95.2%. This target was not met.

The parent LCAP survey had 321 participants share their responses. 300 of the parents were English speaking and 21 were Spanish speaking. The target of increasing parent participation by 15% was not met. 85.9% of English speaking parents and 95.2% of Spanish speaking parents reported through the district survey that the schools have a welcoming environment in the 2017-18 school year. The target of increasing the perception of having welcoming school environments was met. The percent of parents who reported that their student is connected to school was 84% English speaking parent and 100% Spanish speaking parent. This target was not met for English speaking parents but was met for Spanish speaking parents.

84% of English speaking parents and 100% of Spanish speaking parents reported that their student feels connected to his/her school. This target was met.

The district's chronic absentee rate in the 2016-17 school year was 11.12%. In the 2017-18 school year, the chronic absentee rate was 11.23%. This target was not met.

Expected

Actual

	<p>The number of district suspensions in the 2016-17 school year was 371. In the 2017-18 school year, the number of district suspensions was 489. There was an increase in the number of suspensions in 2017-18 and the target was not met.</p> <p>The number of district expulsions in the 2016-17 school year was 7. In the 2017-18 school year, the number of expulsions was 22. This target was not met.</p> <p>Seven schools in the district earned their exemplary ratings status in the facilities FIT survey (Evergreen Elementary/100%, Rancho Cotate High School/99.11%, John Reed Elementary/100%, Lawrence Jones Middle School/99.11%, Richard Crane/100%, Thomas Page Academy/100%, and University Elementary/100%). Four of the schools received a good rating (Waldo Rohnert Elementary/98.96%, Marguerite Hahn Elementary/92.19%, Monte Vista Elementary/98.44%, and Technology Middle School/98.21%). This goal was not met.</p>
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Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs</p>	<p>The district continued to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in the After School Education and Safety programs.</p>	<p>01-0000-0-0000-8130-22XX/3XX2 = \$219,674</p> <p>01-0000-0-0000-8130-4XXX-6XXX = \$51,730</p> <p>01-0000-0-0000-8210-22XX/3XX2 = \$1,891,261</p> <p>01-0000-0-0000-8210-4XXX-6XXX = 1,413,654</p>	<p>01-0000-0-0000-8130-22XX/3XX2 = \$227,345</p> <p>01-0000-0-0000-8130-4XXX-6XXX = \$72,298</p> <p>01-0000-0-0000-8210-22XX/3XX2 = \$1,703,015</p> <p>01-0000-0-0000-8210-4XXX-6XXX = 1,665,520</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = \$34,112 01-8150-0-0000-81XX-1XXX-7XXX= \$1,293,090	01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = \$32,709 01-8150-0-0000-81XX-1XXX-7XXX= \$1,290,551

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF	The district continued to reduce class size in K-3 using the site-based grade span reduction formula under LCFF.	01-0000-0-1111-1000-11XX-1XX-0000 = \$476,234 01-0004-0-1111-1000-11XX/3XX1 = \$439,369 01-4035-0-1111-1000-11XX/3XX1 = \$154,291	01-0000-0-1111-1000-11XX-1XX-0000 = \$334,327 01-0004-0-1111-1000-11XX/3XX1 = \$708,904 01-4035-0-1111-1000-11XX/3XX1 = \$75,098

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships, use and supervision of interns, and use of assessments for referral to mental health service providers	The district maintained mental health services for students and employed four elementary counselors that were shared among the 8 sites. The district also contracted with John Kolhoven and Mary Champion to act as coaches for our program and special education teachers and direct student counseling.	01-6512-0-5770-3131-13XX/3XX1-995-0000 = \$117,240 01-6512-0-5750-3121-12XX/3XX1-995-0000 = \$82,087	01-6512-0-5770-3131-13XX/3XX1-995-0000 = \$118,249 01-6512-0-5750-3121-12XX/3XX1-995-0000 = \$82,087

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			01-6512-0-5750-3121-5800-995-0000 = \$13,500

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will pilot the use of restorative practices with all sites in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. The district will also contract with Restorative Resources to conduct a pilot program at Evergreen Elementary	The district piloted restorative practices at all sites within the district and contracted with Restorative Resources for specific trainings with Evergreen Elementary. The district continued to contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion, however, no student was referred to the program at the secondary level.	01-0000-0-1110-3130-5800-988-EXDV = \$8,000 01-0000-0-XXXX-XXXX-XXXX-XXX-XXXX = \$15,000 01-0000-0-1110-1000-1130/3XX1-988-RPLT = \$3,270 01-0000-0-1110-1000-1149/3XX1-988-RPLT = \$1,328	01-0000-0-1110-3130-5800-988-EXDV = \$0 01-0226-0-1110-1000-4XXX/5XXX-123-RPLT = \$17,355 01-0226-0-1110-1000-11XX/2XXX/3XXX-XXX-RPLT = \$21,276

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to conduct team-building/culture development activities prior to the start of school and throughout the school year	Creating a positive school climate was an important goal for the 2017-18 school year. The district began the year celebrating teachers at the District Kick-Off meeting the day before students returned to school. Freshmen orientations hosted by Link Crew	No Additional Costs	No Additional Costs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>and Student ASB teams set the tone for welcoming incoming 9th graders to their new campuses. The middle schools welcomed students with a week of relationship building activities for students and teachers, and the elementary sites held Kindergarten orientations and welcome events for their students. Throughout the year, assemblies, pep rallies, intramural sports at lunch, contests, and family events were held to build school spirit, connectedness, and community relationships.</p>		

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continuing implementation of a K-2, 3-5, and 6-8 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings. Implementing a BEST class at Rancho Cotate High School</p>	<p>The behavioral learning centers (BEST program) were conducted at University Elementary, Lawrence Jones Middle School, and Rancho Cotate High School. Students with conduct disorders and emotional behavioral disturbances were supported and integrated into their respective schools.</p>	<p>Staffing – included in certificated and classified costs</p>	<p>Staffing – included in certificated and classified costs</p>

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Ensure the nutritional needs of all students are met</p>	<p>The district met the nutritional needs of all of the students through food services.</p>	<p>01-0000-0-0000-9300-7616-0000-0000 = \$279,099</p>	<p>01-0000-0-0000-9300-7616-0000-0000 = \$170,000</p>

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue and increase the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services</p>	<p>The district continued the employment of additional assistant principals at sites with high unduplicated pupil counts to support the development of positive relationships, increase the implementation of restorative practices, and bolster counseling services.</p>	<p>01-0000-0-1110-XXXX-1300/3XX1-117/123 = \$122,542</p> <p>01-0000-0-1110-XXXX-1300/3XX1-126 = \$148,429</p> <p>01-0000-0-1110-XXXX-1300/3XX1-127/128 = \$130,152</p> <p>01-0000-0-1110-XXXX-1300/3XX1-233 = \$129,972</p>	<p>01-0000-0-1110-2700/3XXX-117/123-0000 = \$123,570</p> <p>01-0000-0-1110-2700-1300/3XXX-126-0000 = \$149,712</p> <p>01-0000-0-1110-2700-1300/3XXX-127/128-0000 = \$132,239</p> <p>01-0000-0-1110-2700-1300/3XXX-233-0000 = \$135,465</p>

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue with the employment of an additional teacher at Waldo Rohnert to provide increased individualized attention to unduplicated pupils and reduce class sizes</p>	<p>An additional teacher was employed at Waldo Rohnert Elementary to support unduplicated pupils and reduce class size.</p>	<p>01-0000-0-1110-1000-1100,3xx1-128 = \$107,653</p>	<p>01-0000-0-1110-1000-1100,3xx1-128 = \$110,764</p>

Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program	Special education paraprofessionals assisted every elementary site in the district to support unduplicated pupils in the Walk to Read program. The paraprofessionals provided additional guidance and instruction for the students.	01-6500-0-5770-1121-2100/3xx2-995-0000 = \$355,558	01-6500-0-5770-1121-2100/3xx2-995-0000 = \$293,331

Action 3.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide 4 counselors to serve the 8 elementary sites to assist in providing social/emotional support to the students	The district provided 4 counselors to provide social/emotional support to the students at the 8 elementary sites.	01-0000-0-1110-3110-1200/3XX1-999-0000 = \$360,778	01-0226-0-1110-3110-1200/3XX1/5100-999-0000 = \$333,524

Action 3.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district	The district continued to contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.	01-1100-0-1110-2700-5800-988-A2A = \$56,400	01-1100-0-1110-2700-5800-988-A2A = \$58,900

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.

The overall implementation of the actions/services to achieve the articulated goal have been successful. All of the action steps were accomplished with the exception of referring students to Restorative Resources Expulsion Diversion Program. While the action steps have been completed, there is still room for improvement and growth. There needs to be a continued effort to reduce our expulsion and suspension rate. There is also a review of services of our elementary counselors. The district and sites will need to determine how to best deploy our counselors to provide optimum support for our unduplicated pupils.

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

The overall effectiveness of the actions/services to achieve the articulated goals was strong however, not all targets were met. The parent survey revealed that there was an increase in the parent perception of student to school connectedness. Students interviewed in focus groups continued to state that they felt a strong sense of school connectedness however the results of the California Healthy Kids Survey indicated that this is an area of growth. The district spent a great deal of time during the 2017-18 school year addressing culture and climate for both students and parents. The district did try to increase parents' perceptions of school connectedness and foster strong relationships with the students. Every site continued to utilize Facebook pages and Twitter accounts to highlight engaging activities and foster dialogue and communication among students and parents. Numerous family night activities, informational meetings and community events continued to be held to strengthen family connections to the school. During the districtwide Ed Summit meetings, staff from every site spent time discussing how to build positive school cultures and create environments where students flourish. As a result of these discussions, the district will implement Positive Behavior Interventions and Supports (PBIS) in all elementary and middle schools, the two high schools will implement the Character Strong curriculum to the students, and the district will fund Project Success at the secondary level. Project Success is a student assistance program designed to identify and support students and their families through times of stress. The program focuses on enhancing life skills for students and reducing barriers to academic success by addressing the early stages of high-risk behavior among youth.

The district continued to partner with A2A, an organization that increases awareness and outreach for student attendance issues. A2A sent 16,480 letters were sent to parents notifying them of their student's attendance, and 1,664 conferences were held with parents to find solutions regarding their student's attendance issues. The district intended this partnership as an additional means of communication and information for parents regarding the importance of school attendance. The district held 132 School Attendance Review Board (SARB) meetings to address chronic truancy. The parent survey revealed that there was an increase in parents' perception of schools providing a welcoming environment to our families. This was a targeted area for improvement and the district wants to continue to build upon this success. The number of suspensions did increase at the secondary level. There was an increase in student expulsions and the Restorative Resources option of expulsion diversion was not utilized by our sites. This is an area of focused improvement and growth in the 2018-19 school year. We did not meet the target of scoring 100%

exemplary on our FIT surveys however seven of our schools received the exemplary rating and all of our schools that did not meet this rating received a good rating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures is as follows:

- 3.1: There was an increase in the actual expenditure for employing sufficient custodial, maintenance, ground staff and supplies. (+\$87,917)
- 3.2: The salary increase negotiated in January 2018 caused the actual expenditure for class size reduction to increase. (+\$48,435)
- 3.3: The estimated budget expenditure increased to maintain health services for students as contractors were hired to support students and staff. (+\$13,500)
- 3.4: There was an increase in the estimated budget expenditure for the contract with Restorative Resources for the Evergreen staff as additional release days were provided. The sites did not utilize the option of expulsion diversion for students who faced expulsion. (+\$11,033)
- 3.7: Covering the nutritional needs of the students was less expensive than anticipated. (-\$109,099)
- 3.10: There was a decrease in the actual expenditure for the paraprofessional support for the elementary Walk to Read Program. (-\$62,227)
- 3.11: There was a decrease in the actual expenditure for elementary counseling as one of the four counselors left the district in the middle of the year. (-\$27,254)

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.

Changes were not made to this goal, but based on data, additional action steps need to be taken to help achieve our growth targets. To address concerns with discipline rates and establish positive school cultures, a great deal of work needs to continue surrounding restorative practices. The district will implement PBIS TK-8 and provide Toolbox curriculum in the 2018-19 school year to continue to support students and teachers. (Action 3.5)

Goal 4

Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement at school.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Parent Engagement, School Climate

Annual Measureable Outcomes

Expected

Actual

Metrics/Indicators	Baseline	2017-18
LCAP Parent Survey	N = 313	Increase participation by 15%
District Activity Sign-In Sheets (Total number of participants in series of district meetings)	32 = DELAC Representatives 36 = LCAP Committee 7 = LCAP Town Hall Meeting	Increase participation by 10% from baseline 35 = DELAC
Community Focus Group Feedback Sessions	49 = Wellness Committee 13 = Suicide Prevention Committee	Increase participation by 10% from baseline 12 = Wellness Committee 13 = Suicide Prevention Committee
Special Education Focus Group Participation	13 Participants	Increase by 10% from baseline

The number of parents, including parents of UPC students and children with exceptional needs, who participated in the 2017-18 LCAP Parent Survey was 321. The target of a 15% increase of participants was not met.

The percentage of parents who reported through the LCAP survey that their child is engaged in learning was 91.6%. This target was met.

In the 2017-18 school year, the percentage of parents, including parents of UPC students and children with exceptional needs, reported that they receive regular communication and progress updates regarding their student's academic performance was 73% of English speaking parents and 85.7% of Spanish speaking parents. This target was met.

The number of DELAC representatives = 35

The number of LCAP committee members = 16

The number of participants in the LCAP Town Hall Meeting = 19

The target of increasing participants was not met with the exception of increasing participation in the LCAP Town Hall Meeting.

The number of participants in the 2017-18 school year for community focus group feedback sessions did not increase. The target was not met.

Parent participation, including parents of UPC students and children with exceptional needs, as measured through sign-in sheets district wide in curriculum and family nights, parent education nights and

Expected

Actual

<p>Teacher Survey Participation (Satisfaction with working in CRPUSD)</p>	<p>183 teachers = 78%</p>	<p>N= 81%</p>
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Leadership teams was collected and measured by all sites. The preliminary results of these sign-in sheets indicate an increased need for parent participation.

The number of parent volunteers, including parents of UPC students and children with exceptional needs, participating in volunteer activities at school sites was not accurately measured because not all sites submitted their sign-in sheets. The review of sign-in sheets and principal feedback indicate that increased parent participation is needed.

The district focus group for parents of students with exceptional needs did not occur in the 2017-18 school year. The director of special education resigned during the year, and an interim director was hired in January. The assistant superintendent met with every education specialist in the district to receive input and feedback regarding the status of special education services provided to the students. Through these meetings and through individual conversations with parents of students receiving special education services, the district reviewed its deployment of support providers and restructured the level of support received by the sites. Additional staff was hired for the 2018-19 school year to ensure an increased level of services and support for students with special needs.

In the 2017-18 Teacher Survey, 199 teachers participated in the voluntary survey. The percentage of teachers who reported that they were satisfied with working in CRPUSD was 76%. The target of increasing the satisfaction rate was not met.

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish after-hours access to middle and high school media centers for families who need internet access to support their children's education	The district continued to offer after-hours access to middle and high school media centers for families in need of internet access.	Included in salary costs reported above	Included in salary costs reported above

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals	The district continued to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals.	Costs included above	Costs included above

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs and English language classes after school and in the evenings	The district continued to offer parent involvement opportunities throughout the school year. Families were invited to a kinder fair, social events and activities at every site, encouraged to volunteer for Site Council, ELAC, DELAC, and LCAP committees, and recruited to serve on board for school connected organizations. The district did not provide English language classes to parents after school and in the evenings.	01-4203-0-XXXX-XXXX-XXXX-XXX-XXXX = \$1,000	01-4203-0-XXXX-XXXX-XXXX-XXX-PINV = \$1,000

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District and sites will continue to conduct ongoing recruitment to hire bilingual personnel in school offices within existing staffing allocations	Both the district and sites worked diligently to recruit and hire bilingual personnel.	Costs included in staffing above	Costs included in staffing above

Action 4.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils	The district continued to offer translation for families and students to support communication and outreach. With the addition of a second translator, the district was able to increase support for Spanish speaking students and their families.	Costs included in goal 1.32	Cost included in goal 1.32 01-0000-0-4760-1000-2900/3XXX-999-0000=\$61,313

Action 4.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success	The district collaborated with CPI (Child Parent Institute) and the Petaluma Health Center to provide mental health outreach and parent education to families of foster children.	Costs included in previous goal	MOUs were created for grant funded services; no additional costs

Action 4.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will provide matching contribution to house the After School Education and Safety Program (ASES)	The district provided matching contribution of facilities and staff time to the ASES program to increase the opportunities for students to be engaged and learning after school hours.	Included in operations cost	Included in operations cost (Action 1.35 and 3.1)

Action 4.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Assistant Superintendent, Director of Special Education, and site principals will conduct focus groups with parents of students with exceptional needs to receive input and gather feedback regarding their child's academic program	The assistant superintendent, interim director of special education and site principals met with individual parents of students with exceptional needs to receive input and ascertain ways to improve the educational delivery and experience for student with special needs.	No additional cost	No additional cost

Action 4.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families	The district continued to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families.	01-0000-0-0000-3600-5804-993-0000 = \$254,527	01-0000-0-0000-3600-5804-993-0000/TRSP = \$254,820

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.

The overall implementation of the actions/services to achieve the articulated goal have been successful. With one exception, the action steps have been achieved. While the action steps have been completed, there is still room for improvement and growth, especially in parent involvement in district community feedback groups. The district needs to continue to build an engaging and welcoming environment for all students, parents, and staff. Although some growth targets were not met, the district will continue on its trajectory of inclusiveness and parent involvement.

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

The overall effectiveness of the actions/services to achieve the articulated goal have been successful, but there is still room for improvement and growth. The district needs to expand its outreach efforts to parents. Despite inviting parents to participate in meetings through QuickSchools emails, site newsletters, and superintendent messages, greater efforts to include parents need to be made.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures for goal 4 were not significant.

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.

Changes were not made to this goal. Continued efforts to reach parents and improve perception data will occur.

Stakeholder Engagement

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?

CRPUSD is committed to gathering stakeholder feedback and input to support our efforts to increase student learning, achievement, and school connectedness. We work closely with students, their families, staff, and the community to involve them in the process of development, review, data analysis, and priority setting.

COMMUNITY ENGAGEMENT: The following stakeholders were actively involved in the LCAP development process.

PARENT AND COMMUNITY LCAP ADVISORY COMMITTEE: CRPUSD established a parent and community advisory committee that met four times during the school year to review our progress, goals, priorities and data. These dates (October 23, 2017, January 22, 2018, March 12, 2018, and May 14, 2018) gave the committee the opportunity to discuss the LCAP and analyze feedback from the district's key stakeholders. On May 21, 2018, the final LCAP was presented to the LCAP committee. Opportunity was provided for the superintendent to post any written comments to stakeholder questions prior to the June 12, 2018, Public Hearing on the LCAP, LCFF, and budget review. The LCAP committee represents parents, certificated and classified staff, site administrators, members of the board of trustees, and the assistant superintendent.

PARENTS AND STUDENTS: Parents were invited to a Community Town Hall meeting on February 28, 2018, to discuss the LCAP and our progress. The assistant superintendent explained the LCAP process and the California Dashboard. Parents provided feedback on the LCAP goals and gave input for areas of growth and improvement. A district parent survey was administered and 321 parents participated in the survey, English Language Learner parents provided input through a needs assessment conducted at a DELAC meeting, sites conducted needs assessments with parent committees and shared those results with the district. Themes that emerged from parent feedback included: requests for more offerings for gifted students, greater academic and behavioral support for students with special needs, increased after school academic supports, greater outreach to parents, continued multi-use of methods of communication, increased information surrounding student safety, more support around anti-bullying curriculum, greater consequences for student misbehavior, and continued sharing of student data and information among teachers and parents.

Students provided input for the LCAP through focus groups conducted by the assistant superintendent. The assistant superintendent met with students from Thomas Page Academy (March 14, 2018), Richard Crane Elementary (March 14, 2018), Technology Middle School (March 20, 2018), Marguerite Hahn Elementary (March 21, 2018), Rancho Cotate High School (March 26 and March 29, 2018), and Monte Vista Elementary (April 11, 2018). Themes that emerged from the student focus groups included: students were happy with their classmates and teachers, they felt

their classes were engaging, they appreciated the elective options and project based learning instruction, they felt safe at school but requested to be involved in safety committees, protocols, and drills, they enjoyed the access to technology, and they appreciated the social/emotional support they received throughout the year. The students requested more field trips, increased access to sports and clubs, more play equipment for recess, increased rigor in their classes, more elective options at the middle school level, additional support to address bullying behavior and strategies to deal with conflict management, increased use of the library, security cameras at RCHS, continued updating of equipment for Career Technical Education courses, improved bathroom facilities, more access to administrators and counselors, expanded options for study skills classes, and increased respect at the high school level.

THE COMMUNITY AT LARGE: The community at large was invited to the Community Town Hall meeting on February 28, 2018. Nineteen participants had the opportunity to provide feedback, input, and conduct a needs assessment for the district LCAP. The major theme that was generated from the Town Hall was to increase academic opportunities for gifted students. Participants felt that there were ample interventions for students who were struggling academically or socially/emotionally, but there was an opportunity for growth in the area of rigor for students who excel. The participants in the community meeting felt that their students were connected to their respective schools and there were numerous opportunities for parent involvement. They appreciated the communication from the district and school sites and they thought district facilities were in good repair. They mentioned that their children felt safe at school and they appreciated the positive messages generated from the district and schools.

THE LOCAL BUSINESS COMMUNITY: The local business community was asked to complete a survey at the Rohnert Park Chamber of Commerce lunch meeting on May 2, 2018. Four community members completed the survey. Survey results indicated that the community appreciated the new facilities and the updates to existing infrastructure, the future Technology High School move to its own location, the increase of technology, the improvement in AP test scores and College Board recognition of our high schools, the Excel program at Lawrence Jones Middle School, and the Richard Crane Elementary year round option for students in grades TK-5. The areas of growth mentioned by survey participants included dealing with discipline, rigor, dress code at Rancho Cotate High School, reviewing special education delivery and services, communication, receiving warning letters for attendance, and holding orderly and transparent board meetings.

DISTRICT STAFF: The district staff was provided numerous opportunities to engage in the LCAP process. The district staff reviewed surveys, gave input regarding potential action steps, and helped provide detailed information regarding the level of implementation of proposed goals and action steps.

- The assistant superintendent discussed the LCAP at two Ed Summit Meetings. Representatives from all the sites in the district conducted a needs assessment for their respective sites and time was provided to review school and district data, gather input, and offer feedback for the action steps for the 2018-19 school year. These two meetings occurred on December 7, 2017 and February 7, 2018.
- During the September 12, 2017, TK-5 district collaboration day, the assistant superintendent discussed English Learner academic strategies with the staff to address the need for additional professional development to support English Language Learners.

- A web-based climate and culture survey conducted by the district was administered to all certificated staff during March 2018. All site principals provided time during staff meetings for teachers to complete the voluntary survey.

- The assistant superintendent consulted with the leadership of our three unions, RPCEA (May 2, 2108), CSEA (May 17, 2018), and SEIU (May 1, 2018).

RPCEA requested the following items: paraprofessional support in the TK classroom, additional training and support to deal with challenging behaviors from both general education and special education students in the classroom, curricular resources that complete the district's math implementation and continued discussions regarding future curricular adoptions, additional social/emotional counseling supports for students especially at the middle school level, and continued mindfulness to salaries and wages for teachers.

CSEA requested the following items: To increase the work hours of office assistants by one hour to better serve families and students.

SEIU requested the following items: To provide additional training for paraprofessionals to deal with challenging behaviors from special education students in the classroom.

DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE: The assistant superintendent conducted four meetings throughout the 2017-18 school year to discuss the LCAP process and the California Dashboard. Input and feedback for the LCAP was collected from the DELAC members. The DELAC team conducted a needs assessment and the following themes/requests emerged from the input gathered: establish more programs that set the conditions for English Language Learners to be successful, focus on English proficiency, create safe learning environments where the students feel comfortable approaching teachers, counselors, and administrators, improve teaching methods to support English Language Learners, motivate students to enable them to persist in their studies to earn a diploma, increase after school supports for EL students, hire more EL assistants, expand outreach to EL parents, hire translators at every school site, better explain the process students and families need to undertake to ensure the students are A-G eligible, and increase knowledge base of cultural diversity. Meetings were conducted on the following dates: November 9, 2017, January 17, 2018, March 22, 2018, and May 8, 2018. The DELAC body approved the services for English Language Learners outlined in the LCAP on May 8, 2018.

THE SCHOOL BOARD: Two members of the school board participated in the LCAP committee and the assistant superintendent presented to the Board of Trustees outlining progress on the LCAP goals, the new accountability model/California Dashboard, and stakeholder involvement.

- The draft of the LCAP was available for questions from June 6 through June 12, 2018.
- A public hearing on the LCAP was held on June 12, 2018.
- The school board adopted the LCAP on June 26, 2018.

SURVEY RESULTS:

PARENT SURVEYS:

321 Parents participated in the districtwide survey. 300 parents were English speaking and 21 parents were Spanish speaking.

The five most agreed concepts listed by the parents included:

- I feel welcome at my student's school site 86.5%
- I attend school activities and my student's extracurricular events 88.9%
- There are opportunities to volunteer at my student's school 90.2%
- My student's teacher(s) implement technology in their instruction 90.8%
- My student is engaged in learning 91.6%

The five least agreed concepts listed by the parents included:

- I volunteer at my student's school 62.7%
- The district provides relevant and engaging instruction for students at all levels and abilities 68.4%
- The district offers sufficient extracurricular programs for students 68.5%
- I feel personally connected to my student's school 72.6%
- I receive regular communication and progress updates regarding my student's academic performance 73%

TEACHER SURVEYS:

199 Teachers participated in the districtwide survey

- 76% of teachers expressed they were satisfied with their overall experience working for CRPUSD.
- 24% of teachers expressed they were dissatisfied with their overall experience working for CRPUSD.

The survey was changed from the previous year's administration and there was a great deal of continuity with the responses from the 2016-17 survey. Similar themes continued to emerge surrounding why people are satisfied or dissatisfied with their employment in CRPUSD. Satisfied teachers reported they enjoyed working with their colleagues, students, and the community. They felt the level of teamwork demonstrated at their sites, and the grade/department level and administrative support they received helped them make a difference in students' lives. They appreciated the access to technology and they felt their was a united commitment to student success. The responses from dissatisfied teachers included a need for improved communication, requests for curricular materials and resources, increased time for grade/department level collaboration, greater opportunity to provide input at both the site and district level, increased support for students struggling with academic performance and/or

challenging behavior, concern with top down management, consistency with program implementation, a desire for more student devices, and requests to more time being devoted to mastering concepts articulated in professional development trainings.

Impact on LCAP and Annual Update

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

Offering numerous meetings and consultations with district stakeholders helped refine and enhance the LCAP. The 3 year focus of the LCAP has helped maintained the goals and many of the actions from the prior year to enhance alignment and consistency of focus and direction per stakeholder feedback. Common themes for improvement continue to emerge through these consultations. The themes are as follows: improve communication at all levels: district, site, teacher, parent, and student; increase counseling supports for students; enhance instruction to ensure all learners are able to access a rigorous educational experience; increase opportunities for instructional technology in the classroom; differentiate professional development opportunities for teachers; and increase outreach to parents of unduplicated students and parents of students with special needs.

The thematic suggestions continue to be evident in the 2018-19 LCAP. The 8 elementary sites experienced school counselors for their students to support the social/emotional needs during the 2017-18 school year, however there were several additional requests for increased support as a variety of challenging student behaviors emerged. These requests were acknowledged and are reflected in increased services for elementary sites in the 2018-19 LCAP. As the John Reed and Waldo Rohnert Elementary sites reunified, there will only be 7 elementary sites in the 2018-19 school year. The district will continue to contract with the college and career online software vendor (Naviance) to assist students accessing four-six year plans, post-secondary and career information, and career interest surveys. The district will fund Project Success to provide supports at the middle and high school levels for students experiencing stress and hardship. This organization reduces barriers to academic success by addressing early signs of high risk behavior. The district will contract with PBIS to help develop systems of support for a comprehensive program that addresses students' social, emotional, and behavioral needs. These systems will be intended to help improve the academic and emotional outcomes of students especially those from underrepresented populations. In the 2017-18 school year, the district provided training from Apple to help teachers implement instructional technology. The district intends to continue to utilize this professional development and build staff capacity through the train the trainer model. Proficient teachers will share their knowledge with their colleagues to help build instructional technology utilization throughout the district.

While we greatly appreciate the participation from the parents on our focus groups, the actual number of participants continues to be an area of growth. Parent engagement is still an area of need for the 2018-19 school year. The district will continue to conduct outreach to our stakeholders. CRPUSD will continue to work to involve and invite stakeholders to the district, our sites, committees, and parent/school connected organizations for input and participation.

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 and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4 & 8

Local Priorities: Implementation of State Academic Standards

Identified Need:

There are several areas of growth in goal 1. The identified needs are increasing student achievement on the CAASPP results, increasing English academic proficiency for our English learners, increasing our reclassification rate for our English learners, increasing fluency levels for our elementary students as measured by DIBELS, improving our implementation of the Common Core Standards in mathematics and English, and providing additional curricular supports for teachers.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams/SARC Report on Teacher Credentialing	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed
SBAC Mathematics % Standard Met/Exceeded	(2015-16) = 29%	35%	38%	41%
SBAC English Language Arts % Standard Met/Exceeded	(2015-16) = 40%	46%	49%	52%
Dibels Fluency Reporting Students meeting district benchmark	K = 25% = +4 1 = 34% = +2 2 = 35% = +1 3 = 37% = +4 4 = 28% = -5 5 = 30% = +2	K = 30% = +5 1 = 39% = +5 2 = 40% = +5 3 = 42% = +5 4 = 33% = +5 5 = 35% = +5	K = 35% = +5 1 = 44% = +5 2 = 45% = +5 3 = 47% = +5 4 = 38% = +5 5 = 40% = +5	K = 40% = +5 1 = 49% = +5 2 = 50% = +5 3 = 52% = +5 4 = 43% = +5 5 = 45% = +5
AMAO English Proficiency Rates 5 years or less	Target = 26.7% (2016-7) = 26%	30%	33%	36%
AMAO English Proficiency Rates more than 5 years	Target = 54.7% (2016-7) = 50.4%	54%	57%	60%
English Language Learner Reclassification	12%	15%	18%	21%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Passing Rate	(2015-16) = 52.63%	3% Increase	3% Increase	3% Increase
Teacher Misassignment	0%	0%	0%	0%
Textbook Sufficiency as measured by the Williams Report	100%	100%	100%	100%
CCSS ELD Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 secondary Physical Education, Science, History, and Elective Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4
CCSS ELA Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 Secondary Physical Education, Science, History, and Elective Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS Mathematics Standard Implementation	Initial data gathered by number of teachers attending trainings N = 12 (2016-17)	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4
NGSS Implementation	Initial data gathered by number of teachers attending trainings N = 30 Elementary Teachers; 7 Secondary Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4

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 1.1

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)

All

Location(s):

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

All schools

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)

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

2017-18 Actions/Services

Continue to provide professional development in Next Gen Science Standards for teachers in grades K-12 and provide additional opportunities for teachers to collaborate and develop pacing guides and curriculum at both the elementary and secondary levels.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,466	\$12,466	
Source	Title II	Title II	

Year	2017-18	2018-19	2019-20
Budget Reference	01-4035-0-1610-2140-5830-992-NGSS = \$1,000 01-4035-0-1610-1000-5202-992-NGSS \$5,000 01-4035-0-1610-1000-1149/3XX1-992-NGSS = \$7,466	01-4035-0-1610-1000-5202-992-NGSS \$5,000 01-4035-0-1610-1000-1149/3XX1-992-NGSS = \$7,466	

Action 1.2

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

Students to be Served:

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

Location(s):

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

All

All Schools

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)

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to provide web-based instructional planner to facilitate course planning, curriculum development, and assessment development in Engrade, to all teachers including necessary professional development for new teachers

2018-19 Actions/Services

Engrade no longer exists. The district will utilize PowerSchool as a learning management system to facilitate course planning, curriculum development, and assessment. All teachers and support staff will receive training in PowerSchool for a successful transition and implementation.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$63,999	\$0	
Source	Unrestricted Lottery		
Budget Reference	01-1100-0-1110-1000-5840-992-NGRD = \$57,600 01-1100-0-1110-1000-1130-992-NGRD = \$4,266 01-1100-0-1110-1000-XXXX-XXX-XXXX = \$2,133		

Action 1.3

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):

All

All Schools

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)

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will institute a Math Task Force comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,470	\$6,470	
Source	Title I	Title I	
Budget Reference	01-3010-0-1460-1000-1149/3XX1-992-MATH	01-3010-0-1460-1000-1149/3XX1-992-MATH	

Action 1.4

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide mathematics curriculum for secondary students and intervention materials for grades 3-10. Conduct a math pilot program at the elementary levels for students grades K-5.

2018-19 Actions/Services

The district will provide mathematics curriculum for secondary students (Algebra II, Geometry, and 7-8th grade math) and intervention materials for grades 3-10. The district has adopted Eureka Math at the elementary levels for students grades K-5 and will purchase the necessary curriculum and manipulatives.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,451	\$400,000	
Source	Lottery, Title I	Lottery, One Time Mandated Cost Payment	

Year	2017-18	2018-19	2019-20
Budget Reference	01-6300-0-1460-1000-4310-955-Math Curriculum = \$59,600 01-6300-0-XXXX-XXXX-XXXX-XXX-XXXX Curriculum = \$44,796 01-3010-0-1460-2140-5830-992-Math Training = \$1,500 01-3010-0-1460-1000-1130-992-MATH = \$3,555	01-6300/0000-0-1460-1000-4110/4310-XXX-Math Curriculum = \$385,000 01-3010-0-1460-2140-5830-992-Math Training = \$10,000 01-3010-0-1460-1000-1130-992-MATH = \$5,000	

Action 1.5

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):

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, and Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Lawrence Jones Middle School and Thomas Page Academy

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services**Provide Language! intervention courses and sections for grades 6-8 at Lawrence Jones and access for Thomas Page****2018-19 Actions/Services**

Sections allocated for grades 6-8 at Lawrence Jones and Thomas Page will focus on language intervention.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$360,000	\$378,000	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-1110-1000-1100/3xxx-xxx-0000	01-0000-0-1110-1000-1100/3xxx-xxx-0000	

Action 1.6

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)

All

Location(s):

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

Specific Grade Spans: Middle and High School

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will provide mathematics training for elementary teachers upon adoption of new curriculum in grades K-5

2018-19 Actions/Services

The district has contracted with Eureka Math to provide 3 days of professional development training for all K-5 teachers.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,630	\$17,500	
Source	Title I	Title II	
Budget Reference	01-3010-0-1460-1000-1130/3XXX-992-MATH = \$26,130 01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX = \$6,500	01-4035-0-1460-2140-5830-992-MATH = \$17,500 There is no additional teacher cost as training is scheduled on contracted teacher professional work days.	

Action 1.7

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)

All

Location(s):

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

Specific Grade Spans: TK-5

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)

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Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will provide ELA and Literacy training for K-5 teachers through KAM.

2018-19 Actions/Services

The district will continue to provide ELA and Literacy training for K-5 teachers through the train the trainer model.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,686	No additional cost	
Source	Title I		
Budget Reference	01-3010-0-1110-2140-5830-992-KAM= \$45,000 01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX= \$31,686		

Action 1.8

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):

All

All Schools

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)

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Mystery Science, site licenses for 8 elementary schools

2018-19 Actions/Services

The district will continue to provide Mystery Science site licenses for 7 elementary schools.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,992	\$23,976	
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1610-1000-5840-992-0000	01-1100-0-1610-1000-5840-992-0000	

Action 1.9

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide Language! training to all ELA teachers and all special education teachers at Lawrence Jones and Thomas Page working in Learning Center model

2018-19 Actions/Services

LJMS and TPA teachers will work collaboratively with Ed Specialist teachers during contracted Professional Learning Community time to support students struggling academically

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	No Additional Cost	
Source	Title I		
Budget Reference	01-3010-1320-2140-5830-992-0000		

Action 1.10

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):

All

Specific Grade Spans: Elementary

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

All elementary grade teachers will continue to use DIBELS universal screening and progress monitoring tools for ELA

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	
Source	Parcel Tax Funds	Parcel Tax Funds	
Budget Reference	01-0004-0-1110-1000-5800-992-DIBL	01-0004-0-1110-1000-5800-992-DIBL	

Action 1.11

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)

All

Location(s):

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

Specific Schools: RCHS and THS

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)

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Rancho Cotate and Technology High will utilize NoRedInk and Turnitin.com to assist with writing conventions to make students college and career ready

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,250	\$38,255	
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1110-1000-5840-992-WRSP	01-1100-0-1110-1000-5840-992-WRSP	

Action 1.12

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)

Location(s):

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

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, and Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: LJMS and TPA

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Students who are struggling in grades 6-8 at Lawrence Jones and Thomas Page, are administered the Language! placement test for ELA intervention

2018-19 Actions/Services

Students who are struggling in grades 6-8 at Lawrence Jones and Thomas Page, are administered the Easy CBM benchmark tests for ELA intervention

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	Costs are included in Action 1.13	
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 1.13

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)

All

Location(s):

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

Specific Schools: Elementary schools and TMS

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)

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will use the Easy CBM assessments for English Language Arts screening and progress monitoring for elementary students. Technology Middle School will pilot Easy CBM

2018-19 Actions/Services

The district will use the Easy CBM assessments for English Language Arts and Math screening and progress monitoring for elementary students.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$480	\$17,045	
Source	Parcel Tax	Parcel Tax	
Budget Reference	01-0004-0-1110-1000-5800-ASMT	01-0004-0-1110-1000-5800-ASMT	

Action 1.14

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)

All

Location(s):

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

Specific Grade Spans: Middle and High Schools

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)

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

2017-18 Actions/Services

The middle school and high school mathematics departments will administer the MDTP test to all students three times a year to monitor student growth and progress

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,771	\$0	
Source	Parcel Tax		
Budget Reference	01-0004-0-1460-1000-5840-992-ASMT		

Action 1.15

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)

Location(s):

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

All

All Schools

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)

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

The district in conjunction with all ELA and math teachers in grades K-11 will continue to develop and utilize end of unit assessments and/or identify SBAC interim blueprint assessments aligned to CCSS and grade level curriculum pacing within Engrade

2018-19 Actions/Services

Engrade is no longer in existence. The district will utilize PowerSchool as its new learning management system. The district will continue to work in conjunction with ELA and mathematics teachers to develop and utilize end of unit assessments, interim SBAC assessments, and pacing guides.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	Cost included in Action 1.24	
Source			
Budget Reference			

Action 1.16

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)

All

Location(s):

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

Specific Grade Spans: Elementary and Middle Schools

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will continue to provide DIBELS Assessment Copies to all K-5 elementary teachers

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	
Source	Parcel Tax	Parcel Tax	
Budget Reference	01-0004-0-1110-1000-5812-992-DIBL	01-0004-0-1110-1000-5812-992-DIBL	

Action 1.17

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)

All

Location(s):

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

Specific Grade Spans: Elementary and Middle Schools

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will provide training and coordination of DIBELS to:
 K-5 elementary teachers
 K-5 special education ELA staff
 All elementary paraeducators

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$0	
Source			
Budget Reference	Costs included in Action 1.7		

Action 1.18

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will continue to provide NCTIP training for all teachers new to the profession. The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$198,544	\$173,320	
Source	Unrestricted LCFF Funds, Educator Effectiveness Funds, MAA	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-1110-1000-1130/3XX1-992-BTSA = \$58,211 01-0301-0-5770-1121-11XX/3XX1-995-MAA = \$10,333 01-6264-0-1110-1000-5800-992-BTSA = \$51,506 01-0000-0-1110-1000-5800-992-BTSA = \$78,494	01-0000-0-1110-1000-1130/3XX1-992-BTSA = \$40,487 01-0000-0-5770-1121-11XX/3XX1-995-BTSA = \$10,333 01-0000-0-1110-1000-5800-992-BTSA = \$122,500	

Action 1.19

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)

All

Location(s):

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

Specific Grade Spans: Elementary Schools

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)

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will continue to provide access to Lexia, a reading support program for all elementary sites

2018-19 Actions/Services

The district is purchasing a 5-year license for Lexia.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,250	\$180,050	
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1320-1000-5840-992-0000	01-1100-0-1320-1000-5840-992-0000	

Action 1.20

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)

All

Location(s):

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

Specific Grade Spans: 9-12

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,500	\$97,500	
Source	Unrestricted LCFF	Unrestricted Lottery/LCFF	
Budget Reference	01-0000-0-1110-1000-5840-361-CREC	01-0000-0-1110-1000-5840-361-CREC	

Action 1.21

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):

All

Specific Grade Spans: Elementary Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	
Source	Restricted Lottery	Restricted Lottery	
Budget Reference	01-6300-0-1110-1000-4310-xxx-0000	01-6300-0-1110-1000-4310-xxx-0000	

Action 1.22

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)

All

Location(s):

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

Specific Grade Spans: 1st – 6th

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will continue to provide and integrate access to the Typing Agent keyboarding program for students in grades 1-6. This program will be available in the elementary school classrooms, computer labs, and at home

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,450	\$3,450	
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1110-1000-5840-992-WRSP	01-1100-0-1110-1000-5840-992-WRSP	

Action 1.23

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):

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

Limited to Unduplicated Student Group(s)

Specific Schools: Rancho Cotate

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Rancho Cotate High will offer an academic support class for redesignated English language learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,000	
Source	Supplemental Grant Funds	Supplemental Grant Funds	
Budget Reference	01-0000-0-4760-1000-1100/3xxx-361-0000	01-0000-0-4760-1000-1100/3xxx-361-0000	

Action 1.24

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):

All

All Schools

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)

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

The contract and annual training with Quick Schools student information and attendance monitoring systems will continue

2018-19 Actions/Services

The district changed SIS providers, and will be contracting with PowerSchool.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,045	\$133,824	
Source	Unrestricted LCFF	Unrestricted LCFF	
Budget Reference	01-0711-0-1110-2700-5840-989-QKSC	01-0711-0-1110-2700-5830/5840-989-PWSC = \$98,520 01-0000-0-1110-1000-1130/3XX1-992-PWSC = \$25,574 01-0000-0-1110-2700-2430/3XX2-992-PWSC = \$10,000	

Action 1.25

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):

All

Specific Schools: Monte Vista and LJMS

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)

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites with the highest number of unduplicated pupils

2018-19 Actions/Services

The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites that have not received training

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$196,292	\$217,329	
Source	Title I & Title III	Title I & Title III	
Budget Reference	01-3010-0-1110-1000-114x/3xxx-992-ALS = \$28,184 01-4203-0-4760-1000-1130/3xxx-992-ALS = \$9,608 01-3010-0-1110-2140-4310-992-ALS = \$2,250 01-4203-0-4760-2140-4310-992-ALS = \$2,250 01-3010-0-1110-2140-5830-992-ALS = \$77,000 01-4201-0-4760-2140-5830-992-ALS = \$8,399 01-4203-0-4760-2140-5830-992-ALS = \$68,601	01-3010-0-1110-1000-114x/3xxx-992-ALS = \$23,421 01-4203-0-4760-1000-1130/3xxx-992-ALS = \$9,608 01-3010-0-1110-2140-4310-992-ALS = \$4,500 01-3010-0-1110-2140-5830-992-ALS = \$112,472 01-4201-0-4760-2140-5830-992-ALS = \$8,400 01-4203-0-4760-2140-5830-992-ALS = \$58,928	

Action 1.26

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):

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 1.27

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):

--	--

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	LEA-wide	All Schools
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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

Unchanged	Modified	Unchanged
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2017-18 Actions/Services

The district will continue to contract with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists

2018-19 Actions/Services

The district will utilize PowerSchool and Forecast5 information systems for intervention lists related to English Language Learners.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	Costs included in Action 1.24	
Source	Unrestricted LCFF		
Budget Reference	01-0000-0-4760-2100-5800-992-KYDT = \$11,000 01-0000-0-1110-2100-5800-992-KYDT = \$10,000		

Action 1.28

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)

All

Location(s):

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

Specific Schools: THS and RCHS

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)

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

2017-18 Actions/Services

Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will investigate Link Crew for possible implementation in the 2018-19 school year

2018-19 Actions/Services

Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will implement aspects of the Link Crew curriculum in the 2018-19 school year.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,556	\$3,605	
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1110-1000-1199/3XX1-992-LKCR = \$3,556	01-1100-0-1110-1000-1199/3XX1-992-LKCR = \$3,556	

Action 1.29

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)

All

Location(s):

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

Specific Schools: THS and RCHS

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)

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will purchase AP curriculum at Technology High and Rancho Cotate High

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	
Source	Unrestricted Lottery Funds	Restricted Lottery Funds	
Budget Reference	01-1100-0-1110-1000-4110-36X-ADPL	01-6300-0-1110-1000-4110-36X-ADPL	

Action 1.30

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)

Students with Disabilities

Location(s):

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

All Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will continue to provide licenses for ProloQuo and to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	
Source	Special Education Funding	Special Education Funding	
Budget Reference	01-6500-0-5750-1190-5840-995-0000	01-6500-0-5750-1190-5840-995-0000	

Action 1.31

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)

All

Location(s):

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

Specific Schools: Rancho Cotate High

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	
Source	Unrestricted Lottery Funds	Unrestricted Lottery Funds	
Budget Reference	01-1100-0-1110-1000-4110-361-0000	01-1100-0-1110-1000-4110-361-0000	

Action 1.32

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):

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$776,654	\$768,687	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx	

Action 1.33

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):

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)

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to employ teachers to offer summer school online credit recovery and afterschool intervention

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,996	\$32,294	
Source	Unrestricted LCFF	Unrestricted LCFF	
Budget Reference	01-0000-0-1110-1000-1130/3XX1-361-CREC	01-0000-0-1110-1000-1130/3XX1-361-CREC	

Action 1.34

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)

All

Location(s):

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

Specific Schools: THS and RCHS

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Individual learning plans will be developed in conjunction with Naviance for high school students with the intention of developing four and six year plans for all high school students to ensure progress toward college and career readiness

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,368	\$37,000	
Source	Parcel Tax	Casino Mitigation Funds	

Year	2017-18	2018-19	2019-20
Budget Reference	01-0004-0-1110-100-5840-992-KUDR	01-0226-0-1110-100-5840-992-NVNC = \$33,000 01-0226-0-1110-3110-5202-361-NVNC = \$4,000	

Action 1.35

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):

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones, Technology Middle School. Intervention at Thomas Page Academy is provided by the ASES program

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,296	\$10,206	
Source	Unrestricted LCFF	Unrestricted LCFF/ASES	
Budget Reference	01-0000-0-1110-1000-1130/3xxx-25x-8RRT= \$4,740 01-0000-0-1110-1000-1130/3XX1-126-0000 = \$3,556	01-0000-0-1110-1000-1130/3xxx-2XX-INTV= \$6,601 01-6010-0-1110-1000-1130/3XX1-126-0000 = \$3,605	

Action 1.36

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):

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

Schoolwide

Specific Schools: RCHS

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to employ teachers in the FLEX academic program at Rancho Cotate High School to serve unduplicated pupils at risk of not graduating with online education and direct instruction to allow student flexibility and choice

2018-19 Actions/Services

Continue to employ teachers in the El Camino alternative school setting at RCHS to serve unduplicated pupils at risk of not not graduating with online education and direct instruction to allow student flexibility and choice

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$282,815	\$255,159	
Source	LCFF Supplemental Grant Funds	LCFF Supplemental Grant Funds	
Budget Reference	01-0000-0-1110-1000-11XX/3XX1-361-0000	01-0000-0-1110-1000-11XX/3XX1-361-0000	

Action 1.37

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):

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school within a school atmosphere to ensure students are maintaining progress toward earning a diploma and maintaining grade level status

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$333,591	\$403,498	
Source	LCFF Supplemental Grant Funds	LCFF Supplemental Grant Funds	
Budget Reference	01-0000-0-1110-1000-11xx/3xxx-361-0000	01-0000-0-1110-1000-11xx/3xxx-361-0000	

Action 1.38

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)

All

Location(s):

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

All Schools

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will continue to contract with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists

2018-19 Actions/Services

The district will continue to contract with Key Data Systems for the development of English Learner intervention lists and progress monitoring

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$11,000	
Source	Unrestricted LCFF	Unrestricted LCFF	
Budget Reference	01-0000-0-4760-2100-5800-992-KYDT = \$11,000 01-0000-0-1110-2100-5800-992-KYDT = \$10,000	01-0000-0-4760-2100-5800-992-KYDT = \$11,000	

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 2

Implement a broad course of study that meets all students' needs and interests and prepares them for college and career. The recruitment, enrollment, and academic support of English language learners, foster youth, and low-income students enrolled in AP and honors courses will be equal to that of the general population. Students with disabilities access AP and honors courses as their IEPs allow.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7 & 8

Local Priorities: Implementation of State Academic Standards

Identified Need:

There is a need to increase the high school graduation rate and the percentage of students earning college ready status on the Early Assessment Program through CAASPP testing in English Language Arts and mathematics. There is a need to increase the number of unduplicated pupils in AP, Honors, World Language, and CTE courses. There is a need to increase the number of students who are A-G course completers. There is a need to strengthen our CTE pathways to increase the number of students who are pathway completers. We need to maintain the 0% of students dropping out of middle school and decrease the number of students who drop out of high school. We need to continue to implement technology in the classrooms. There is a need to continue to use research based teaching strategies in the classrooms to support student learning and growth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates	91.6% (2015-6)	93%	94%	95%
AP Course Enrollment	19.28%	21%	24%	27%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College Readiness determined by EAP for English Language Arts	30% (2015-16)	33%	35%	37%
College Readiness determined by EAP for Mathematics	10% (2015-16)	13%	16%	19%
CTE Exploratory Pathway Enrollment	46%	49%	52%	55%
CTE Course Concentrators	Baseline data is forthcoming	5% increase from baseline data	10% increase from baseline data	15% increase from baseline data
A-G Completion Rates	32.5% (2015-16)	36%	39%	41%
High School Dropout Rates	1.4%	.5% decrease	.5% decrease	.4% decrease
Middle School Dropout Rates	0%	0%	0%	0%
Access to Technology as reported through teacher survey	78.3%	81%	84%	87%
Unduplicated Pupils Enrollment in AP Classes	88 students	3% Increase	3% Increase	3% Increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Unduplicated Pupils Enrollment in Honors Classes	21 students	3% Increase	3% Increase	3% Increase
Unduplicated Pupils Enrollment in World Language Classes	218	3% Increase	3% Increase	3% Increase
Unduplicated Pupils Enrollment in CTE Classes	212	3% Increase	3% Increase	3% Increase
Seal of Biliteracy	0 (2015-16)	12 students	18 students	24 students
AP Pass Rate with a Score of 3 or Higher	52.63% (2015-16)	3% increase	3% increase	3% increase

Planned Actions / Services

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

Action 2.1

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)

Location(s):

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

All

All Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will continue to maintain current level of school office staffing

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,549,394	\$1,550,489	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000	

Action 2.2

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)

Specific Student Group(s): Redesignated fluent English proficient

Location(s):

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

Specific Schools: RCHS

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

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RCHS

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Rancho Cotate High School will continue to support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. This task force will review UPC data and work with individual teachers to support UPC student enrollment in the upcoming school year. The task force will make recommendations for additional teacher training and student supports

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost	No additional cost	
Source			
Budget Reference			

Action 2.3

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)

All

Location(s):

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

Specific Grade Spans:TK-5

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Costs for elementary PE teachers included in certificated salary costs	Costs for elementary PE teachers included in certificated salary costs	
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 2.4

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):

All

Specific Schools: THS and RCHS

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)

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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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Continue to offer exploratory pathways and career technical educational pathways at the secondary level

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,088	\$49,188	
Source	Parcel Tax & Perkins	Parcel Tax & Perkins	
Budget Reference	01-0004-0-3800-1000-4310-361-DIST = \$15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= \$33,088	01-0004-0-3800-1000-4310-361-DIST = \$15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= \$34,188	

Action 2.5

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)

All

Location(s):

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

Specific Grade Spans: 8th

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)

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

2017-18 Actions/Services

Middle school students will complete career interest survey in Kuder in grade 8.

2018-19 Actions/Services

The district will no longer use Kuder for the students in grade 8. The district will investigate free online resources for career exploration. The district will continue with the middle school career fair.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$1,500	
Source	Parcel Tax	LCFF Funds	
Budget Reference	01-0004-0-1110-1000-5840-992-KUDR	01-0000-0-1110-1000-4390/5601/5804-988-CRFR	

Action 2.6

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$585,000	\$600,000	
Source	Bond Funds	Bond Funds	
Budget Reference	21-0822...TTCH/FLAT	21-XXXX-0-0000-8210-4342/4440-XXX-XXXX	

Action 2.7

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)

Location(s):

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

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE classes. Collaboration time will be used to develop targeted objectives for student learning to support UPC students in the advanced courses.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs. Included in previous goal	No additional costs	
Source			
Budget Reference			

Action 2.8

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):

All

Specific Schools: RCHS

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to maintain AVID membership and student services at RCHS

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,318	\$4,434	
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1110-1000-5800-992-AVID	01-1100-0-1110-1000-5800-992-AVID	

Action 2.9

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)

Students with Disabilities

Location(s):

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

All Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to monitor students with exceptional needs to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost	No additional cost	
Source			
Budget Reference			

Action 2.10

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):

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to monitor unduplicated students to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost	No additional cost	

Year	2017-18	2018-19	2019-20
Source			
Budget Reference			

Action 2.11

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)

Location(s):

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

All

Specific Schools: TMS and LJMS

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)

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Continue to use frequent collaboration time at TMS and LJMS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost	No additional cost	
Source			
Budget Reference			

Action 2.12

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)

All

Location(s):

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

Specific Schools: THS and RCHS

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)

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

2017-18 Actions/Services

Continue to use frequent collaboration time at THS and RCHS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	No additional cost	No additional cost	
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 2.13

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)

Students with Disabilities

Location(s):

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

All Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to support students with exceptional needs so that they receive appropriate program placement and services based upon specific learning need. Student progress will be measured and monitored; accommodations based upon this progress will be made

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost	No additional cost	
Source			
Budget Reference			

Action 2.14

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)

Specific Student Group(s): Redesignated fluent English proficient

Location(s):

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

Specific Schools: RCHS

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

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RCHS

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to enhance and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$84,000	
Source	Unrestricted LCFF	Unrestricted LCFF	
Budget Reference	01-0000-0-1110-1000-1100,3xx1-361	01-0000-0-1110-1000-1100,3xx1-361	

Action 2.15

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)

All

Location(s):

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

Specific Schools: TMS Specific Grade Spans: 6

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)

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

6th grade students at Technology Middle School will have 1:1 access to iPads to increase academic performance and technology integration

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,678	\$75,000	
Source	Bond Funds	Bond Funds	
Budget Reference	21-0822-0-0000-8210-4342-233-COMP	21-XXXX-0-0000-8210-4342/4440-233-COMP	

Action 2.16

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):

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue the employment of two additional school counselors at RCHS and a counselor at TMS to increase academic and emotional/social counseling services to unduplicated students

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$286,316	\$313,958	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds/Casino Mitigation Funds/College & Career Readiness Block Grant	
Budget Reference	01-0000-0-1110-3110-1200/3XX1-233 01-0000-0-1110-3110-1200/3XX1-361	01-0000-0-1110-3110-1200/3XX1-233 = \$116,153 01-0000-0-1110-3110-1200/3XX1-361 = \$103,275 01-0226-0-3800-3110-1200/3XX1-361-0000 = \$39,088 01-7338-0-3800-3110-1200/3XX1-361-0000 = \$55,442	

Action 2.17

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):

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

Scope of Services:

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

LJMS, TMS and TPA

Location(s):

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

Specific Grade Spans: 8

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will provide transportation for EL students transition to high school who attend the Mike Hauser Academy. Students will explore career options in STEM fields through the community and the Bay Area.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	
Source	Title III Funds	Title III Funds	
Budget Reference	01-4203-0-4760-1000-5804-993-0000	01-4203-0-4760-1000-5804-993-0000	

Action 2.18

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):

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

The district will implement the Code to the Future computer science immersion program at John Reed and Technology Middle School.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	\$210,000	<input type="text"/>
Source	<input type="text"/>	Title I Funds	<input type="text"/>
Budget Reference	<input type="text"/>	01-3010-0-1110-1000-5100/5800-127-CTTF= \$110,000 01-0226-0-1110-1000-5800-233-CTTF= \$100,000	<input type="text"/>

Action 2.19

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):

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, and/or Low Income

Schoolwide

Technology Middle School, 6th grade

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Technology Middle School will provide an overnight outdoor educational experience for 6th grade unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$43,000	
Source		Unrestricted LCFF	
Budget Reference		01-0000-0-1110-1000-5800-233ODED	

Goal 3

Create and maintain optimum learning and working environments for students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6 & 8

Local Priorities: Basic Conditions and Services, School Climate

Identified Need:

There is a need to increase the percentage of students who report feeling safe and connected to their respective schools. The attendance rate needs to improve and the chronic absenteeism needs to decrease. Parents need to feel that our schools have welcoming environments. The number of suspensions and expulsions need to decrease and relationships with students need to be fostered. All schools in the district need to maintain exemplary ratings according to the FIT Survey.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (Student Engagement)	2015-16 229= 5 th graders = 60% 282=7 th graders = 58% 431= 9 th graders = 61% 360= 11 th graders = 43%	N= 5 th graders = 65% N=7 th graders = 63% N= 9 th graders = 66% N= 11 th graders = 48%	Survey is administered every other year	N= 5 th graders = 70% N=7 th graders = 68% N= 9 th graders = 71% N= 11 th graders = 53%
California Healthy Kids Survey (Student Safety)	2015-16 229= 5 th graders = 82% 282=7 th graders = 66% 431= 9 th graders = 73% 360= 11 th graders = 64%	N= 5 th graders = 87% N=7 th graders = 71% N= 9 th graders = 78% N= 11 th graders = 69%	Survey is administered every other year	N= 5 th graders = 92% N=7 th graders = 76% N= 9 th graders = 83% N= 11 th graders = 74%
Student Satisfaction Survey	To be developed in 2017-18 School Year	Baseline Data	Increase of 5% Satisfaction	Increase of 5% Satisfaction
Attendance Rate	Data is forthcoming	1.5% Increase	1.5% Increase	1.5% Increase
Chronic Absenteeism	11.12%	2% Decrease	2% Decrease	2% Decrease
Parent Satisfaction Results from LCAP Survey Welcoming Environments School Connectedness	Parent Participation N = 313 Welcoming Environments = 80% School Connectedness = 68%	Parent Participation N = Increase by 15% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%	Parent Participation N = Increase by 20% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%	Parent Participation N = Increase by 25% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%
Suspension Rate	371 suspensions	Decrease by 5%	Decrease by 10%	Decrease by 15%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate	7 Expulsions	Decrease of 2%	Decrease of 2%	Decrease of 2%
FIT Survey Ratings	3 Sites received an EXEMPLARY rating	All sites receive an EXEMPLARY rating	Maintain EXEMPLARY rating at all sites	Maintain EXEMPLARY rating at all sites
Academic Performance Indicator (API)	API is no longer measured	API is no longer measured	API is no longer measured	API is no longer measured

Planned Actions / Services

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

Action 3.1

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,903,521	\$5,213,409	
Source	Unrestricted LCFF Funds & Routine Restricted Maintenance	Unrestricted LCFF Funds & Routine Restricted Maintenance	

Year	2017-18	2018-19	2019-20
Budget Reference	01-0000-0-0000-8130-22XX/3XX2 = \$219,674	01-0000-0-0000-8130-22XX/3XX2 = \$232,573	
	01-0000-0-0000-8130-4XXX-6XXX = \$51,730	01-0000-0-0000-8130-4XXX-6XXX = \$89,380	
	01-0000-0-0000-8210-22XX/3XX2 = \$1,891,261	01-0000-0-0000-8210-22XX/3XX2 = \$2,014,691	
	01-0000-0-0000-8210-4XXX-6XXX = 1,413,654	01-0000-0-0000-8210-4XXX-6XXX = \$1,527,265	
	01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = \$34,112	01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = \$35,959	
	01-8150-0-0000-81XX-1XXX-7XXX= \$1,293,090	01-8150-0-0000-81XX-1XXX-7XXX= \$1,313,541	

Action 3.2

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

Students to be Served:

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

Location(s):

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

All

All Schools

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text" value="\$1,069,894"/>	<input type="text" value="\$1,363,827"/>	<input type="text"/>
Source	<input type="text" value="Unrestricted LCFF Funds, Parcel Tax & Title II"/>	<input type="text" value="Unrestricted LCFF Funds, Parcel Tax & Title II"/>	<input type="text"/>

Year	2017-18	2018-19	2019-20
Budget Reference	01-0000-0-1111-1000-11XX-1XX-0000 = \$476,234 01-0004-0-1111-1000-11XX/3XX1 = \$439,369 01-4035-0-1111-1000-11XX/3XX1 = \$154,291	01-0000-0-1111-1000-11XX-1XX-0000 = \$515,477 01-0004-0-1111-1000-11XX/3XX1 = \$765,167 01-4035-0-1111-1000-11XX/3XX1 = \$83,183	

Action 3.3

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships and use of assessments for referral to mental health service providers

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$199,327	\$175,825	
Source	ERMHS Funds	ERMHS Funds	
Budget Reference	01-6512-0-5770-3131-13XX/3XX1-995-0000 = \$117,240 1-6512-0-5750-3121-12XX/3XX1-995-0000 = \$82,087	01-6512-0-5770-3131-13XX/3XX1-995-0000 = \$127,067 1-6512-0-5750-3121-12XX/3XX1-995-0000 = \$48,758	

Action 3.4

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):

All

All Schools

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)

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

Modified

Unchanged

2017-18 Actions/Services

The district will pilot the use of restorative practices with all sites in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. The district will also contract with Restorative Resources to conduct a pilot program at Evergreen Elementary

2018-19 Actions/Services

The district has implemented the use of restorative practices in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. Evergreen Elementary will continue to utilize Restorative Resources training.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,598	\$27,598	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-1110-3130-5800-988-EXDV = \$8,000 01-0000-0-XXXX-XXXX-XXXX-XXX-XXXX = \$15,000 01-0000-0-1110-1000-1130/3XX1-988-RPLT = \$3,270 01-0000-0-1110-1000-1149/3XX1-988-RPLT = \$1,328	01-0000-0-1110-3130-5800-988-EXDV = \$8,000 01-0226-0-1110-1000-5800-123-RPLT = \$15,000 01-0000-0-1110-1000-1130/3XX1-988-RPLT = \$3,270 01-0000-0-1110-1000-1149/3XX1-988-RPLT = \$1,328	

Action 3.5

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)

All

Location(s):

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

Specific Schools: JR, UELF, MV, MH, EV, TPA, RC, LJMS and TMS

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)

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Continue to conduct team-building/culture development activities prior to the start of school and throughout the school year

2018-19 Actions/Services

In addition to continuing to conduct team-building/positive culture development activities prior to the start and throughout the school year, the district will implement PBIS (Positive Behavior Intervention Support) in grades TK-8 and Character Strong in grades 9-12. To support this implementation, the middle schools will utilize Second Step curriculum and the elementary schools will utilize Toolbox curriculum. To ensure a successful implementation of PBIS and Character Strong, a Student Services Specialist will oversee the program and support teachers and students with restorative circles, conflict mediation, and parent engagement.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	\$325,203	
Source		Unrestricted LCFF & Casino Mitigation	
Budget Reference		01-0226-0-1110-1000-5800-992-PBIS= \$111,000 01-0226-0-1110-1000-4310-XXX-TLBX= \$100,000 01-0226-0-1110-1000-5800-XXX-SCLM= \$5,000 01-0000-0-1110-3130-1300/3XX1-988-0000= \$109,203	

Action 3.6

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):

All

Specific Schools: District, University and Monte Vista Elementary Schools and LJMS

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)

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

2017-18 Actions/Services

Continuing implementation of a K-2, 3-5, and 6-8 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings. Implementing a BEST class at Rancho Cotate High School

2018-19 Actions/Services

Continuing implementation of K-2, 3-5, 6-8, 9-12 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Staffing- included in certificated and classified costs	Staffing- included in certificated and classified costs	
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 3.7

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)

Location(s):

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ensure the nutritional needs of all students are met

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$279,099	\$309,099	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-0000-9300-7616-0000-0000	01-0000-0-0000-9300-7616-0000-0000	

Action 3.8

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):

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

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: John Reed, Waldo, Monte Vista, Thomas Page and TMS

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$531,095	\$666,262	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	

Year	2017-18	2018-19	2019-20
Budget Reference	01-0000-0-1110-XXXX-1300/3XX1-117/123 = \$122,542 01-0000-0-1110-XXXX-1300/3XX1-126 = \$148,429 01-0000-0-1110-XXXX-1300/3XX1-127/128 = \$130,152 01-0000-0-1110-XXXX-1300/3XX1-233 = \$129,972	01-0000-0-1110-XXXX-1300/3XX1-117/124 = \$123,142 01-0000-0-1110-XXXX-1300/3XX1-123 = \$133,172 01-0000-0-1110-XXXX-1300/3XX1-126 = \$140,979 01-0000-0-1110-XXXX-1300/3XX1-127 = \$123,191 01-0000-0-1110-XXXX-1300/3XX1-233 = \$145,778	

Action 3.9

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)

Location(s):

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

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)

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue with the employment of an additional teacher at Waldo Rohnert to provide increased individualized attention to unduplicated pupils and reduce class sizes

2018-19 Actions/Services

Continue with the employment of an additional teacher at John Reed Elementary to provide increased individualized attention to unduplicated pupils and reduce class sizes. John Reed and Waldo Rohnert have reunified and the site will now be TK-5. The name of the reunified site is John Reed Elementary.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,653	\$114,702	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-1110-1000-1100,3xx1-128-0000	01-0000-0-1110-1000-1100,3xx1-128-0000	

Action 3.10

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):

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

Schoolwide

Specific Grade Spans: TK-5

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue with employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$355,558	\$354,414	
Source	Special Education Funds	Special Education Funds	
Budget Reference	01-6500-0-5770-1121-2100/3xx2-995-0000	01-6500-0-5770-1121-2100/3xx2-995-0000	

Action 3.11

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)

All

Location(s):

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

Specific Grade Spans: TK-5

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)

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will provide 4 counselors to serve the 8 elementary sites to assist in providing social/emotional support to the students

2018-19 Actions/Services

The district will provide 3 counselors to serve 7 elementary sites to assist in providing social/emotional support to the students

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$360,778	\$288,176	
Source	Unrestricted LCFF Funds	Casino Mitigation Funds	
Budget Reference	01-0000-0-1110-3010-1200/3XX1-999-0000	01-0226-0-1110-3110-1200/3XX1-949-0000	

Action 3.12

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,400	\$61,900	
Source	Unrestricted Lottery Funds	Unrestricted Lottery Funds	
Budget Reference	01-1100-0-1110-2700-5800-988-A2A	01-1100-0-1110-2700-5800-988-A2A	

Goal 4

Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Parent Engagement, School Climate

Identified Need:

There is a need to increase parent participation throughout the district in various school connected organizations, focus groups, and informational activities. Teacher surveys, meeting sign-in sheets and focus group discussions indicate that greater participation is desired. There is also a need to increase the parent participation of unduplicated pupils in providing input and feedback throughout the school connected organizations. An additional need is to increase parents' perception of student engagement while improving communication throughout the district.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Parent Survey	N= 313	Increase participation by 15%	Increase participation by 20% from baseline	Increase participation by 25% from baseline
District Activity Sign-In Sheets	32 = DELAC Representatives 36 = LCAP Committee	Increase participation by 10% from baseline	Increase participation by 15% from baseline	Increase participation by 20% from baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Total number of participants in series of district meetings)	7 = LCAP Town Hall Meeting			
Community Focus Group Feedback Sessions	49 = Wellness Committee 13 = Suicide Prevention Committee	Increase participation by 10% from baseline	Increase participation by 15% from baseline	Increase participation by 20% from baseline
Special Education Focus Group Participation	13 Participants	Increase by 10% from baseline	Increase by 15% from baseline	Increase by 20% from baseline
Teacher Survey Participation (Satisfaction with working in CRPUSD)	183 teachers = 78%	N= 81%	N= 84%	N= 87%

Planned Actions / Services

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

Action 4.1

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)

All

Location(s):

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

Specific Grade Spans: 6-12

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included in salary costs reported above	Included in salary costs reported above	
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 4.2

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

Students to be Served:

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

Location(s):

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

All

All Schools

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)

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Continue to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Costs included above	Costs included above	
Source			
Budget Reference			

Action 4.3

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)

All

Location(s):

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

All Schools

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)

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

2017-18 Actions/Services

Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs and English language classes after school and in the evenings

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	
Source	Title III	Title III	
Budget Reference	01-4203-0-XXXX-XXXX-XXXX-XXX-XXXX	01-4203-0-4716-2495-4XXX/5XXX-992-PINV	

Action 4.4

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)

All

Location(s):

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

All Schools

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

District and sites will continue to continue conduct ongoing recruitment to hire bilingual personnel in school offices within existing staffing allocations

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Costs included in staffing above	Costs included in staffing above	
Source			
Budget Reference			

Action 4.5

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):

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)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Costs included in goal 1.32		
Source			
Budget Reference			

Action 4.6

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):

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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)

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success

2018-19 Actions/Services

District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success. District will contract with Project Success to provide substance abuse training and services at the secondary level.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Costs included in previous goal	\$80,000	

Year	2017-18	2018-19	2019-20
Source		Casino Mitigation Funds	
Budget Reference		01-0226-0-1110-1000-5800-988-PJSC	

Action 4.7

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)

Location(s):

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will provide matching contribution to house the After School Education and Safety Program (ASES)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included in operations cost	Included in operations cost	
Source			
Budget Reference			

Action 4.8

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)

All

Location(s):

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

All Schools

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)

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

2017-18 Actions/Services

District Assistant Superintendent, Director of Special Education, and site principals will conduct focus groups with parents of students with exceptional needs to receive input and gather feedback regarding their child's academic program

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No additional costs	
Source			
Budget Reference			

Action 4.9

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)

Location(s):

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

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

Schoolwide

Specific Schools: Thomas Page

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$254,527	\$252,350	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-0000-3600-5804-993	01-0000-0-0000-3600-5804-993-0000 = \$115,350 01-0000-0-0000-3600-5804-993-TRSP = \$137,000	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 4,512,530

9.62 %

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).

2018-19 Increased or Improved Services for Unduplicated Pupils

Percentage of unduplicated pupils: 48.11%

Total LCFF Revenue: \$52,597,575

Supplemental Grant Funding: \$4,512,530

Base Funding: \$45,158,622

Total Projected Enrollment (excluding COE): 5,886

Projected Unduplicated Students (excluding COE): 2,885

Spending on All Students: \$7,622

Additional Amount Spent on Unduplicated Students: \$1,564

English Language Acquisition: \$768,687

Teachers for classroom sections, instructional assistants, translators, translation services, supplies, and services to support students acquiring English language and academic proficiency (Boykin & Noguera, 2011)

Support for Redesignated English Learners: \$21,000

Teacher section at Rancho Cotate High to support redesignated English learners and continue with their academic language learning and developmental needs to ensure students are not at risk for academic failure (Linguanti, 2001)

Contribution to Food Services: \$309,099

District contribution to food service to support nutritional needs for unduplicated pupils (American Dietetic Association, 2003)

ASES Support:

ASES Custodians \$35,959

Maintain facility for after school intervention program to support extended learning opportunities for unduplicated students (Boykin & Noguera, 2011)

Intervention Sections/Programs: \$378,000

Teachers for classroom sections to support struggling unduplicated pupils reach academic proficiency, grade level status, and graduation (Murray, 2011)

Administrative & Counseling Support: \$954,438 (\$666,262 for Assistant Principals and \$288,176 for Counselors)

Assistant Principal Evergreen

Assistant Principal Marguerite Hahn/Monte Vista

Assistant Principal Thomas Page Academy

Assistant Principal John Reed Elementary

Assistant Principal Technology Middle School

Three Elementary Counselors

Administrative and counseling support to increase student connectedness and address social emotional wellbeing for our unduplicated pupils (Ashley & Burke, 2010)

Home to School Transportation: \$252,350

Providing transport for unduplicated pupils to Thomas Page Academy to ensure student attendance and guard against missed instructional time (Allensworth & Easton, 2007)

Credit Recovery: \$32,294

Teacher Extra Duty/8th period at Rancho Cotate High School to ensure students maintain graduation status and have the opportunity to maintain grade level status and stay on the diploma track (Watson & Gemin, 2008)

7-8th Grade Risk of Retention: \$6,601

After school support to ensure students maintain grade level status and are supported with extended learning opportunities (Boykin & Noguera, 2011)

FLEX Teachers: \$255,159

Certificated teachers who support unduplicated students maintain graduation status and provide flexible learning environments to ensure school attendance (Watson & Gemin, 2008)

Phoenix Teachers: \$403,498

Certificated teachers who support unduplicated students with additional social emotional training in a small “school within a school” environment. Continuing to employ teachers to support online credit recovery programs, flexible intervention programs, and blended learning opportunities to keep students at grade level and on diploma track (Allensworth & Easton, 2009)

Additional Counselor to Increase Services to Unduplicated Pupils: \$219,428

Counselor at Rancho Cotate High School to support students as they prepare for postsecondary education and/or career and counselor at Technology Middle School to support students as they transition to middle school and secondary school (Stephan, Weist, Kataoka, Adelsheim & Mills, 2007)

Additional Teacher at John Reed Elementary: \$114,702

The additional teacher allows the district to provide more individualized attention to unduplicated students to reduce class sizes and increase teacher contact (Graue, Hatch, Rao & Oen, 2009)

Math Intervention Sections (4) at Rancho Cotate High School: \$84,000

Sections to support unduplicated students in accessing the Algebra 1 curriculum. These sections provide shadow classes and safely net program to ensure students complete the Algebra I graduation requirement (Murray, 2011)

Key Data Systems: \$11,000

English Learner Contract/Intervention Data to assist sites with data analysis and intervention supports to monitor progress of unduplicated pupils (Buffmum, Mattos & Weber, 2012)

Restorative Resources Expulsion Diversion Program: \$8,000

The secondary sites will contract with Restorative Resources to support students who would otherwise be expelled from the school district. The diversion program will support students in making better choices in the future and accepting accountability for their actions while repairing the harm they have caused. The goal of discipline should be to help students control and regulate their behavior and find alternative means of punishment that focus on character development and ethical behavior (Boykin & Noguera, 2011)

Restorative Resources Program at Evergreen: \$4,598

Continued Restorative Resources training will be conducted at Evergreen Elementary to solidify the implementation of restorative practices and build teacher to student relationships to support student progress (Ashley & Burke, 2010)

Edgenuity: \$97,500

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma need to have flexible learning environments and the option to personalize learning for students who are struggling in a large, comprehensive high school setting (Allensworth & Easton, 2007)

Project Success: \$80,000

Project SUCCESS is a student assistance program that supports students and families through difficult and stressful times. The program assists students by reducing barriers to academic and social/emotional success by addressing early stages of high risk behavior. (Neild, Balfanz & Herzog, 2007)

Code to the Future: \$100,000

The district has contracted with Code to the Future to implement a dual immersion computer science program focusing upon coding and interdisciplinary lesson planning that integrates computer science into the core curriculum. The two sites that are implementing this program are Technology Middle School and John Reed/Waldo Rohnert. (Herold, 2018)

Character Strong: \$5,000

Rancho Cotate High School and Technology High School will be implementing the Character Strong curriculum to help support creating a positive school culture and climate. The Character Strong

program helps teachers develop positive social/emotional skills focusing upon kindness, service and empathy. (Cohen, McCabe, Michelli, & Pickeral, 2009)

Positive Behavior and Intervention Supports (PBIS): \$111,000

PBIS is a decision making framework that supports students in academic and behavioral practices to improve learning outcomes. The framework entails using data for decision making, establishing measurable outcomes supported and evaluated by data, research based best practices, and systems that support comprehensive site implementation. (Sprague & Walker, 2004; Acevedo & Bartz, 2012)

Toolbox Curriculum: \$100,000

Toolbox is a research-based social/emotional learning curriculum that addresses resiliency, self-management, and responsible decision making skills. Social emotional learning curricula has resulted in improved academic performance. (Catalano et al., 2002; Greenberg et al., 2003; Zins et al., 2004)

Second Step Curriculum: \$5,000

Lawrence Jones Middle School and Technology Middle School will implement the Second Step curriculum to help support creating a positive school culture and climate. The Second Step curriculum will provide the teachers and students with guides to help implement the PBIS program. (Espelage, Low, Polanin, & Brown, 2013)

Student Services Specialist: \$109,203

A Restorative Resource/Student Services Specialist will help facilitate restorative circles and support students in alternative means of discipline in order to remain in school and on track for graduation. (Boykin & Noguera, 2011)

Outdoor Educational Experience: \$43,000

Technology Middle School will provide the opportunity for 6th grade students to experience an outdoor educational program that incorporates environmental science and team building activities. (Behrendt & Franklin, 2014)

2017-18 Increased or Improved Services for Unduplicated Pupils

Percentage of unduplicated pupils: 46.98%

Total LCFF Revenue: \$49,000,000

Supplemental Grant Funding: \$4,163,458

Base Funding: \$49,271,344

Total Projected Enrollment (excluding COE): 5,825

Projected Unduplicated Students (excluding COE): 2,723

Spending on All Students: \$8,072

Additional Amount Spent on Unduplicated Students: \$1,361

English Language Acquisition: \$776,654

Teachers for classroom sections, instructional assistants, translators, translation services, supplies, and services to support students acquiring English language and academic proficiency (Boykin & Noguera, 2011)

Support for Redesignated English Learners: \$20,000

Teacher section at Rancho Cotate High to support redesignated English learners and continue with their academic language learning and developmental needs to ensure students are not at risk for academic failure (Linguanti, 2001)

Contribution to Food Services: \$279,099

District contribution to food service to support nutritional needs for unduplicated pupils (American Dietetic Association, 2003)

ASES Support:

ASES Custodians \$34,112

Maintain facility for after school intervention program to support extended learning opportunities for unduplicated students (Boykin & Noguera, 2011)

Intervention Sections/Programs: \$360,000

Teachers for classroom sections to support struggling unduplicated pupils reach academic proficiency, grade level status, and graduation (Murray, 2011)

Administrative & Counseling Support: \$891,873 (\$531,095 for Assistant Principals and \$360,778 for Counselors)

Assistant Principal Evergreen/Monte Vista

Assistant Principal Thomas Page Academy

Assistant Principal John Reed Elementary/Waldo Rohnert Elementary

Assistant Principal Technology Middle School

Four Elementary Counselors

Administrative and counseling support to increase student connectedness and address social emotional wellbeing for our unduplicated pupils (Ashley School & Burke, 2010)

Home to School Transportation: \$254,527

Providing transport for unduplicated pupils to Thomas Page Academy to ensure student attendance and guard against missed instructional time (Allensworth & Easton, 2007)

Credit Recovery: \$31,996

Teacher Extra Duty/8th period at Rancho Cotate High School to ensure students maintain graduation status and have the opportunity to maintain grade level status and stay on the diploma track (Watson & Gemin, 2008)

7-8th Grade Risk of Retention: \$7,053

After school support to ensure students maintain grade level status and are supported with extended learning opportunities (Boykin & Noguera, 2011)

FLEX Teachers: \$282,815

Certificated teachers who support unduplicated students maintain graduation status and provide flexible learning environments to ensure school attendance (Watson & Gemin, 2008)

Phoenix Teachers: \$333,591

Certificated teachers who support unduplicated students with additional social emotional training in a small “school within a school” environment. Continuing to employ teachers to support online credit recovery programs, flexible intervention programs, and blended learning opportunities to keep students at grade level and on diploma track (Allensworth & Easton, 2009)

Additional Counselor to Increase Services to Unduplicated Pupils: \$285,772

Counselor at Rancho Cotate High School to support students as they prepare for postsecondary education and/or career (Stephan, Weist, Kataoka, Adelsheim & Mills, 2007)

Additional Teacher at Waldo Rohnert Elementary: \$ 107,653

The additional teacher allows the district to provide more individualized attention to unduplicated students to reduce class sizes and increase teacher contact (Graue, Hatch, Rao & Oen, 2009)

Math Intervention Sections (4) at Rancho Cotate High School: \$80,000

Sections to support unduplicated students in accessing the Algebra 1 curriculum. These sections provide shadow classes and safety net program to ensure students complete the Algebra I graduation requirement (Murray, 2011)

Key Data Systems: \$11,000

English Learner Contract/Intervention Data to assist sites with data analysis and intervention supports to monitor progress of unduplicated pupils (Buffmum, Mattos & Weber, 2012)

Restorative Resources Expulsion Diversion Program: \$8,000

The secondary sites will contract with Restorative Resources to support students who would otherwise be expelled from the school district. The diversion program will support students in making better choices in the future and accepting accountability for their actions while repairing the harm they have caused. The goal of discipline should be to help students control and regulate their behavior and find alternative means of punishment that focus on character development and ethical behavior (Boykin & Noguera, 2011)

Restorative Resources Pilot Program at Evergreen: \$4,598

A pilot will be conducted at Evergreen Elementary to solidify the implementation of restorative practices and build teacher to student relationships to support student progress (Ashley & Burke, 2010)

Edgenuity: \$97,500

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma need to have flexible learning environments and the option to personalize learning for students who are struggling in a large, comprehensive high school setting (Allensworth & Easton, 2007)