

LCAP Year  2017–18  2018–19  2019–20

# 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	Riverdale Joint Unified School District		
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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

The Riverdale Joint Unified School District is located approximately 25 miles southwest of Fresno in the heart of prime agricultural land. Farming and farm related enterprises are the principal businesses for the area. Riverdale Joint Unified School District is a K-12 school district with four schools, Fipps Primary (K-3), Riverdale Elementary (4-8), Riverdale High School (9-12), and Horizon High Continuation School (9-12). Riverdale Joint Unified School district provides services to approximately 1620 students. Riverdale Joint Unified School District is fortunate to have a student body which is ethnically and culturally diverse.

Riverdale Joint Unified School District has approximately 1630 students for which the ethnicity of the District is 83.38% Hispanic; 14.47% Caucasian; 0.80% African American, with the remainder made up of other groups. Approximately 1364 students for a percentage of 83.62% receive free/reduced breakfast/lunch.

The District employs eighty-three classroom teachers, sixteen tutors, three library clerks, three principals, three assistant principals, three counselors, an ELD Coach, a Director of Curriculum and Instruction, an Assistant Superintendent of Educational Services, and a superintendent. Students in grades K-6 are taught in self-contained classrooms and grades 7-12 are taught in a departmental instruction program. Riverdale Joint Unified School District is staffed with a faculty which is professionally skilled and personally committed to meeting the District goals of providing an enriching educational experience.

## LCAP HIGHLIGHTS

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

Through the continued conversations with all stakeholders, Riverdale Joint Unified School District continues to focus their Local Control Accountability Plan on four goals: Student Learning - Goal 1, Professional Growth - Goal 2, Climate and Culture - Goal 3 and Community Engagement - Goal 4. The primary objective under Goal 1, Student Learning is to solidify a system of English Language Development. In the area of Goal 2, Professional Growth the primary objective is a system of communication across the organization that provides accountability, support, and meets the needs of instructional practices. Riverdale Joint Unified School District will continue to use the Positive Behavior Interventions and Supports (PBIS) System to support our goal in Goal 3, Climate and Culture for creating a safe and welcoming environment for all learners. Goal 4, Community Engagement continues to serve as an important area with the main objective to expand parent services and contributions.

## 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.

Riverdale Joint Unified School District is most proud of its movement on the four identified goals from our previous LCAP. These goals are: Student Learning, Professional Growth, Climate & Culture and Community Engagement. Throughout the year, information and progress on these goals were shared with stakeholders through School Site Council meetings, Parent Workshops, the district's LCAP Advisory Group, Parent Forums and School Board Meetings. Conversations with stakeholders took place in focused LCAP meetings with teachers, staff, students, parents and community stakeholders.

Goal 1 focused on Student Learning and our efforts were directed toward the improvement of our English Language Development (ELD) System. In partnership with Fresno County, RJUSD was able to take steps toward an improved implementation of systems and structures of designated and integrated ELD instruction. An emphasis in K-6 grade was placed on the designated component and, in the 7-12 grade levels, an emphasis was placed on integrated ELD instruction. To structure designated ELD at the elementary level, students were grouped appropriately based on their language proficiency levels and were then deployed to specific teachers who focused on direct strategies to promote English Language development while supporting and addressing grade level standards. On the secondary level, all academic and elective teachers incorporated ELD strategies into their daily lesson plans to support and develop student language acquisition and learning. RJUSD will continue to maintain and build upon this work by continuing its partnership and professional development pathway with Fresno County Superintendent of Schools and a focus on English Language Development for the 2017-18 year.

## GREATEST PROGRESS

Goal 2 focused attention to the area of Professional Growth. During the 2016-17 year, the district was able to see significant progress in the area of Professional Learning Communities or PLCs for its teachers. The structure of PLCs took place through the set aside time of Early Release Mondays. The Early Release Mondays allowed for designated time for teachers and staff to work together to discuss student learning with the focus on low-income students, English Learners and students with disabilities. The consistency of this time, which occurs on a weekly basis, allows both grade level and department level teachers to discuss student learning through the lens of implementation of strategies, standards, and assessments. These conversations among teachers also occur across grade levels and cross-curricular to help shape the conversations on improving student learning. The structure of Professional Learning Communities and their consistency in frequency will continue next year as the Riverdale Joint Unified School District Board of Trustees has engaged in dialogue regarding its importance and has approved the 2017-18 Academic Calendar to ensure such time is available for this purpose.

Goal 3 is focused to Climate and Culture. Progress can be found in the district's success of the continued growth of its Positive Behavioral Interventions & Supports (PBIS). PBIS is an application of a behaviorally-based systems approach to enhance the capacity of schools, families, and communities to design effective environments that improve the link between research-validated practices and the environment in which teaching and learning occurs. Two of the schools in the district, Fipps Primary and Riverdale Elementary, progressed toward their goals and received the distinction of a Silver Award while Riverdale High earned the distinction of the Bronze Award for their demonstrated growth. RJUSD, as a whole, witnessed a reduction in the student suspension rate for the past year. The work within the PBIS system is carried out by students, staff, parents and community stakeholders. Riverdale Joint Unified School District is committed to the reduction of student suspension and improving the environment for teaching and learning

to occur and has demonstrated so by taking part in the three-year PBIS model. Riverdale Joint Unified School District will be entering the third year of PBIS in the 2017-18 year. In addition, the California Dashboard issued a "Blue" performance level, the highest level possible, for their high school graduation rate with an "increased significantly" distinction for English Learners.

Goal 4 focused on improving Parent Engagement which is another area that Riverdale Joint Unified School District demonstrated progress during the 2016-17 year. In reaching out to parents, RJUSD worked with California State University - Fresno and their program titled Parent University. Parent University engages parents and community members of the Riverdale area through an assortment of classes. Parent University facilitates economic growth through various comprehensive courses and technical assistance workshops that are taught at various locations within the district. For the 2016-17 year, RJUSD had approximately two dozen parents finish the series of classes and were awarded a Certificate of Completion by CSU, Fresno. Through various conversations with parents, the parents of Riverdale wish for the program to continue to aid in their ability to communicate with school officials and staff concerning the educational process of their children. RJUSD has committed to continuing our partnership with Fresno State for the 2017-18 year to expand our ability to reach out and connect with parents and community stakeholders.

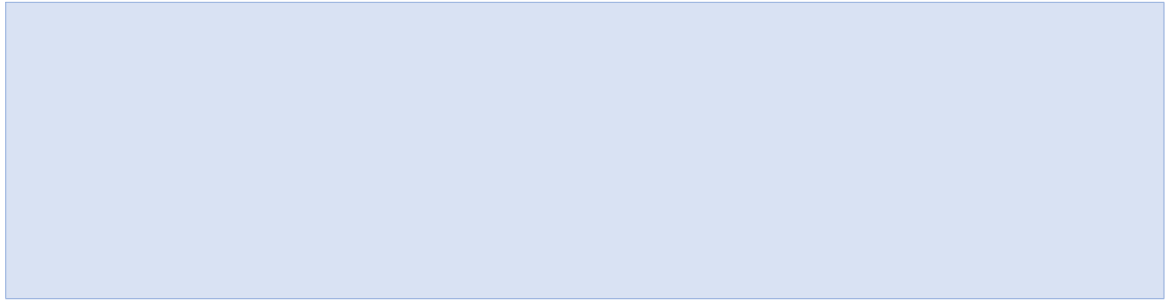
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that 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?

In examining the LCFF Evaluation Rubrics, Riverdale Joint Unified School District was able to determine that there are no identified areas of greatest need as defined in this section in which overall performance was in the "Red" or "Orange" performance category. However, Riverdale Joint Unified School District does recognize two specific areas in need of significant improvement based on state and local performance indicators. The vision of RJUSD is to be a district of academic excellence where each child is supported through systems of academic support and a culture that ensures all students graduate and are college and career ready.

English Learner Progress: While RJUSD saw improvements on the 2016 SBAC for English Learners, 31% met the achievement standard in English Language Arts 9% met the achievement standard in Mathematics, which was below the overall student performance level in both areas. In addition, according to the California Model Five-by-Five Placement Reports, English Learner Progress was in the "Orange" performance category for students both at Fipps Primary and Riverdale High School. RJUSD has taken several steps during the 2016-17 year to increase English Learner Student Performance from its previous year. English Learner performance remains a priority and RJUSD is committed to continual growth in this area. For the 2017-18 year, RJUSD will continue its work with the Fresno County Office of Education for a year two of professional development. While year one brought about the inclusion of various strategies, deployment models and a unified vision on integrated and designated approaches, year two will focus on the development of of lesson plans and articulated EL strategies and approaches.

Suspensions: During the 2016-17 year, RJUSD witnessed a growth at each of their sites in their ability to further incorporate Positive Behavior Interventions & Supports (PBIS) systems. Each campus met the growth indicators established by Fresno County and were acknowledged at a culminating event in May 2017 for their achievements. However in reviewing the California Model Five-by-Five Placement Reports and Data RJUSD earned the designation of "Green" for three of the subgroups but an "Orange" for the subgroups of Students with Disabilities and White. Further examination concluded that Riverdale Elementary School earned a distinction of "Orange" for all five of its subgroups ( English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic and White) in the area of suspensions as compared to other sites in the district. While the suspension data is collected from the previous year (2015-16), results indicated that Riverdale Elementary demonstrated an increase to its suspension rate as compared to the previous year. While the suspension rates at Riverdale High decreased as compared to the prior year, overall suspension rates are higher than the district average. RJUSD will continue its three year commitment on PBIS Systems by entering into its third year this coming 2017-18. During the course of the third year in PBIS, RJUSD will focus on the elementary and high schools and the further implementation of PBIS.

## **GREATEST NEEDS**



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

Riverdale Joint Unified School District has two areas of performance gaps both in the Suspension Indicator: Students with Disabilities group and White group are Orange, but the "all student" overall indicator is Green. In examining the California Model Five-by-Five Placement Reports & Data, Riverdale Joint Unified School District reflects a gap in Suspension Rate overall among "Students with Disabilities" and "White" when compared to "all student" performance. It has been noted that Riverdale Elementary School possessed a greater increase in suspension rate with "all student" performance in "Orange" as compared to previous years but Riverdale High School also had "Students with Disabilities" and "White" in the "Red" when compared to "all students" who were in the "Yellow" from that site. In addition, Riverdale Elementary earned a performance indicator of "Yellow" for all students but "Students with Disabilities" were represented as a gap with their comparison of "Red" in mathematics. In examining "Students with Disabilities" across the board, a variance is discovered when compared to all students. In both English Language Arts and Mathematics RJUSD overall performed in the "Yellow" while "Students with Disabilities" performed in the "Orange". While these performance levels are side by side and not greater than two performance levels in separation, RJUSD is still concerned and committed to all students performing and achieving at high levels. RJUSD will continue their PBIS program to aid in the reduction of suspensions by focusing on positive supports and behavioral practices.

RJUSD is committed to addressing the performance gaps for "Students with Disabilities" through a coordinated effort with continued teacher training and intervention practices.

## INCREASED OR IMPROVED SERVICES

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

See LCAP Highlights

## 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

\$20,152,307.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$25,438,312.00

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

The total funds budgeted for the Planned Actions/Services to Meet the Goals in the LCAP, for the LCAP year, included additional dollars outside of the general fund. To meet the planned actions/services, RJUSD included dollars outside the general fund.

\$16,905, 628.00

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Goal 1: All students, including those identified as socio-economically disadvantaged (SED), English Learners (EL), Reclassified Fluent English Proficient (R-FEP), students with disabilities (SWD), and foster youth, will demonstrate academic growth annually while engaged in diverse, individualized educational experiences.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

FOR ALL STUDENTS IN ALL SUBGROUPS:

100% of teachers assigned and credentialed appropriately, with no misassignments or vacancies, for students they teach.

District Benchmarks: ELA – Increase proficiency rate by 2%  
 Overall – from 35.7%  
 Hispanic – from 31%  
 White – from 48.6%  
 Economically Disadvantaged – from 34.6%  
 English Learner – from 16.3%  
 Homeless - Need to Establish  
 Reclassified Fluent English Proficient – Need to Establish  
 Students with Disabilities – from 15%

CAASPP Met Achievement: ELA – Increase overall proficiency by 2% (2015-2016)  
 Overall – from 29%  
 Hispanic – from 25.4%  
 White – from 42.6%  
 Economically Disadvantaged – from 24.8%  
 English Learner – from 2.4%  
 Homeless - 0%  
 Reclassified Fluent English Proficient – from 38.7%  
 Students with Disabilities – from 4.5%

#### ACTUAL

FOR ALL STUDENTS IN ALL SUBGROUPS:

100% of teachers assigned and credentialed appropriately, with no misassignments or vacancies, for students they teach.

District Benchmarks: ELA – Proficiency rate (2016-2017)  
 Overall – from 35.2%  
 Hispanic – 32.9%  
 White – 46.6%  
 Economically Disadvantaged – 33.3%  
 English Learner – 20.1%  
 Homeless - 27%  
 Reclassified Fluent English Proficient – 39.3%  
 Students with Disabilities – 19.1%

CAASPP Met Achievement: ELA – Proficiency rate(2016-2017)  
 Overall – 33%  
 Hispanic – 30%  
 White – 49%  
 Economically Disadvantaged – 29%  
 English Learner – 31%  
 Homeless - 0%  
 Reclassified Fluent English Proficient – 48%  
 Students with Disabilities – 7%

CAASPP Met Achievement: Math - Proficiency rate (2016-2017)

CAASPP Met Achievement: Math - Increase overall proficiency by 2% (2015 - 2016)  
 Overall – from 25%  
 Hispanic – from 21.5%  
 White – from 36.3%  
 Economically Disadvantaged – from 21.4%  
 English Learner – from 8.5%  
 Homeless - 0%  
 Reclassified Fluent English Proficient – from 30%  
 Students with Disabilities – from 14.9%

CELDT AMAO 1 – Increase by 2% from 51.5%  
 CELDT AMAO 2a – Increase by 2% from 23.6%  
 CELDT AMAO 2b – Increase by 2% from 25%

EL Reclassification – Increase by 2% from 11%

a-g Completion Rate – Increase by 2%  
 Overall – from 50%  
 Hispanic – from 49%  
 White – from 58.8%  
 Economically Disadvantaged – from 49%  
 English Learner – from 0.0%  
 Homeless - from 100% (1 student: 2014-2015)

EAP ELA (2015-16) – Increase by 2% from 15% ready and 39% conditionally ready

EAP Math (2015-16) – Increase by 2% from 4% ready and 39% conditionally ready

API – Increase by 5 points: No API Scores given since 2013, waiting for new baseline

AP 3 or higher (2014-15) – Increase by 2% from 35.3%

SAT % > 1500 (2013-14) – Increase by 2% from 15.48%

ACT % > 21 (2014-2015) – Increase by 2% from 23.26%

Enrollment in a range of coursework – Maintain 100% of students who have access to required coursework and electives as measured by review of the Master Schedule.

Career and Technical Education (CTE) - Enrollment increase by 2% from 355

Overall – 29%  
 Hispanic – 27%  
 White – 40%  
 Economically Disadvantaged – 25%  
 English Learner – 9%  
 Homeless - 0%  
 Reclassified Fluent English Proficient – 40%  
 Students with Disabilities – 17%

English Learner annual growth of a level as measured by State EL Assessment (formally AMAO's) - 60.4%

EL Reclassification – 14.7%

a-g Completion Rate – (2015-2016)

Overall – 22%  
 Hispanic – 22.2%  
 White – 25%  
 Economically Disadvantaged – 22.6%  
 English Learner – 21.4%  
 Homeless - 0%

EAP ELA (2016-2017) – 18% ready and 34% conditionally ready

EAP Math (2016-2017) – 5% ready and 27% conditionally ready

API – Eliminated

AP 3 or higher (2015-2016) – 21.1%

SAT % Met ERW & CCR Benchmarks (2015-2016) – 20.75%

ACT % > 21 (2015-2016) – 34%

Enrollment in a range of coursework – Maintain 100% of students who have access to required coursework and electives as measured by review of the Master Schedule.

Career and Technical Education (CTE) - 352 students

ROP courses: Maintain or increase ROP/CTE course offerings (8 courses in 2016-2017)



ROP courses: Maintain or increase ROP/CTE course offerings (7 courses in 2015-2016)



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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>1. All instructional staff are considered to be highly effective to fulfill their teaching assignment. Qualified and capable classified and certificated employees are in place to support the overall learning structure for students. Beginning in the 2016-2017 school year, two additional instructional days will be added to the academic calendar.</p>	<p><b>ACTUAL</b></p> <p>1. All instructional staff were considered to be highly effective to fulfill their teaching assignment. Qualified and capable classified and certificated employees are in place to support the overall learning structure for students. Beginning in the 2016-2017 school year, two additional instructional days were added to the academic calendar.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated staff salaries and benefits: Base \$6,420,993 Classified staff salaries and benefits: Base \$995,674</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated staff salaries and benefits: Base \$6,744,836 Classified staff salaries and benefits: Base \$1,135,753</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>2. Provide opportunities for instructional staff to collaborate on the topic of student assessment data and progress toward goals, design instruction, and make decisions pertaining to intervention and enrichment.</p>	<p><b>ACTUAL</b></p> <p>2. Provided opportunities for instructional staff to collaborate on the topic of student assessment data and progress toward goals, design instruction, and make decisions pertaining to intervention and enrichment.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Cost accounted for in salaries and benefits</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost accounted for in salaries and benefits</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>3. Provide resources and materials to supplement and augment instructional practices outside the basic content and coursework in all areas of study.</p>	<p><b>ACTUAL</b></p> <p>3. Provided resources and materials to supplement and augment instructional practices outside the basic content and coursework in all areas of study.</p>

	<b>BUDGETED</b> Resources and materials: Supplemental/Concentration \$494,223	<b>ESTIMATED ACTUAL</b> Resources and materials: Supplemental/Concentration \$502,216
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Action **4**

<b>Actions/Services</b>	<b>PLANNED</b> 4. Provide special education assessment and services to students identified as being in need of these assessments and support services. Services include the support of special education students by instructional aides, not designated as a requirement of IEP's, in both general education and special education classrooms. Expand the number of instructional aides.	<b>ACTUAL</b> 4. Provided special education assessment and services to students identified as being in need of these assessments and support services. Services included the support of special education students by instructional aides, not designated as a requirement of IEPs, in both general education and special education classrooms. Expanded the number of instructional aides.
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<b>Expenditures</b>	<b>BUDGETED</b> Certificated salaries and benefits Special Education \$467,942 Certificated salaries and benefits: Supplemental/Concentration \$141,918 Classified salaries and benefits: Other \$18,106 Programs, resources, and materials: Base \$135,554	<b>ESTIMATED ACTUAL</b> Certificated salaries and benefits: Special Education 357,940 Certificated salaries and benefits: Base \$215,837 Classified salaries and benefits: Base \$174,000 Programs, resources, and materials: Base \$193,663 Transportation to County Programs: Base 61,467
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Action **5**

<b>Actions/Services</b>	<b>PLANNED</b> 5. Expand and sustain Summer School offering to target EL students and struggling learners.	<b>ACTUAL</b> 5. Expanded and sustained Summer School offerings to target EL students and struggling learners.
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<b>Expenditures</b>	<b>BUDGETED</b> Certificated salaries and benefits: Supplemental/Concentration \$50,466 Classified salaries and benefits: Supplemental/Concentration \$3,449 Resources and materials: Supplemental/Concentration \$18,000 Transportation: Supplemental/Concentration \$18,000	<b>ESTIMATED ACTUAL</b> Certificated salaries and benefits: Federal \$99,991 Classified salaries and benefits: Federal \$1,771 Resources and materials: Federal \$11,504 Transportation: Federal \$14,000
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Action **6**

<b>Actions/Services</b>	<b>PLANNED</b> 6. Maintain an ELD Advisory Council (ELD Taskforce) comprised of district and teacher leaders, to further develop and sustain the systems, structures, and resources for ELD instruction at each school site.	<b>ACTUAL</b> 6. The ELD Advisory Council was in place to advise on the planned implementation of effective ELD. In lieu of a committee of representatives, a District Wide implementation that took place with all instructional staff.
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<b>Expenditures</b>	<b>BUDGETED</b> Substitute teacher cost: Supplemental/Concentration \$5,000	<b>ESTIMATED ACTUAL</b> Substitute teacher cost: Supplemental/Concentration \$0
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Action **7**

Actions/Services	<p><b>PLANNED</b></p> <p>7. Provide targeted instruction by highly effective certificated instructors, including ELD instruction and intervention, and a reading resource teacher (TK-3).</p>	<p><b>ACTUAL</b></p> <p>7. Provided targeted instruction by highly effective certificated instructors, including ELD instruction and intervention, and a reading resource teacher (TK-3).</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated staff salaries and benefits: Supplemental/Concentration \$174,036</p> <p>Certificated staff salaries and benefits: Federal \$54,379</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated staff salaries and benefits: Supplemental/Concentration \$176,636</p> <p>Certificated staff salaries and benefits: Federal \$0</p>

Action **8**

Actions/Services	<p><b>PLANNED</b></p> <p>8. Provide access to a broad range of content and coursework beyond the academic core, including Visual and Performing Arts (VAPA), Career and Technical Education (CTE), Science, Technology, and Math (STEM), and Advancement Via Individual Determination (AVID).</p>	<p><b>ACTUAL</b></p> <p>8. Provided access to a broad range of content and coursework beyond the academic core, including Visual and Performing Arts (VAPA), Career and Technical Education (CTE), Science, Technology, and Math (STEM), and Advancement Via Individual Determination (AVID).</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated staff salaries and benefits: Supplemental/Concentration \$573,760</p> <p>Classified staff salaries and benefits: Supplemental/Concentration \$18,690</p> <p>Resources and materials: Supplemental/Concentration \$120,853</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated staff salaries and benefits: Base \$34,864</p> <p>Certificated staff salaries and benefits: Supplemental/Concentration \$467,988</p> <p>Certificated staff salaries and benefits: Other \$187,337</p> <p>Classified staff salaries and benefits: Supplemental/Concentration \$0</p> <p>Resources and materials: Base \$49,627</p> <p>Resources and materials: Supplemental/Concentration \$184,930</p> <p>Resources and materials: Other \$44,714</p>

Action **9**

Actions/Services	<p><b>PLANNED</b></p> <p>9. Design schedules to best support student learning opportunities and provide time for additional academic support during the school day (e.g. master schedule, modified block schedule, structured/scheduled intervention time). A deployment schedule with an EL focus, will take place for grades K-6.</p>	<p><b>ACTUAL</b></p> <p>9. Designed schedules to best support student learning opportunities and provide time for additional academic support during the school day (e.g. master schedule, modified block schedule, structured/scheduled intervention time). A deployment schedule with an EL focus, took place for grades K-6.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Cost accounted for in salaries and benefits</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost accounted for in salaries and benefits</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b> 10. Instructional support staff (e.g. highly effective tutors) will be in place to support students with the greatest academic need. Instructional support staff will expand to support student needs.</p>	<p><b>ACTUAL</b> 10. Instructional support staff (e.g. highly effective tutors) was in place to support students with the greatest academic need. Instructional support staff was expanded to support student needs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Classified staff salaries and benefits: Supplemental/Concentration \$186,368</p>	<p><b>ESTIMATED ACTUAL</b> Classified staff salaries and benefits: Supplemental/Concentration \$176,398</p>

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b> 11. Develop and refine Standards-aligned assessments at each grade level and utilize various data systems to monitor growth and inform instruction of a diverse population of students.</p>	<p><b>ACTUAL</b> 11. Developed and refined assessments and utilized data systems to monitor progress and inform instruction of a diverse population of students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated staff salaries and benefits: Supplemental/Concentration \$19,806  Classified staff salaries and benefits: Supplemental/Concentration \$19,518 Data systems: Other \$19,695</p>	<p><b>ESTIMATED ACTUAL</b> Certificated staff salaries and benefits: Supplemental/Concentration \$28,667  Classified staff salaries and benefits: Supplemental/Concentration \$39,146 Data systems: Other \$38,266</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 focus of Goal 1 was Student Learning and our efforts were directed toward the improvement of our English Language Development (ELD) System. In partnership with Fresno County, RJUSD was able to advance systems and structures of designated and integrated ELD instruction. An emphasis in K- 6th grade was placed on the designated component and, in the 7th - 12 grade levels, an emphasis was placed on integrated ELD instruction. To structure designated ELD at the elementary level, students were grouped appropriately based on their language proficiency levels and were then deployed to specific teachers who focused on direct strategies to promote English Language development while supporting and addressing grade level standards. On the secondary level, all academic and elective teachers incorporated ELD strategies into their daily lesson plans to support and develop student language acquisition and learning. Teachers attended, throughout the year, five workshops to gain skill and perspective on ELD strategies and instructional approaches. K-6 teachers were able to use a new ELD standards-aligned curriculum to support and expand on lessons learned and/or acquired from their workshops. In addition to a focus on ELD standards and EL approaches, other student areas of learning were also addressed. The expansion of summer school, on a K-12 level, provided opportunities for

students to improve on their reading level ability, earn credits towards their high school diploma and narrowed their educational gap. Student learning in the areas of VAPA, CTE, STEM and AVID were also maintained or enhanced to support educational learning opportunities for students.

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

Effectiveness of the actions and services can be found through various measurements. On the CAASPP or Smarter Balance Assessments, RJUSD witnessed an increase in proficiency from 29% to 33% overall in ELA. Gains in proficiency for all subgroups occurred. Gains can be found in Hispanic (25.4% to 30%), White (42.6% to 49%), Economically Disadvantaged ( 24.8% to 29%), English Learner (24% to 31%), RFEP (38.7% to 48%) and Students with Disabilities (4.5% to 7%). Gains were also seen overall on the Math portion of SBAC assessments (25% to 29%). The subgroups of Hispanic ( 21.5% to 27%), White (36.3% to 40%), Economically Disadvantaged (21.4% to 25%), EL (8.5% to 9%), RFEP (30% to 40%), and Students with Disabilities (14.9% to 17%). District Benchmark Assessments witnessed an overall slight decline in proficiency from 35.7% to 35.2%. While a small decline occurred, gains were seen in the following subgroups: Hispanic (31% to 32.9%), EL (16.3% to 20.1%), and Students with Disabilities (15% to 19.1%). EAP scores in both ELA (15% to 18% ready) and Math (4% to 5% ready) rose along with SAT (15.48% to 20.75%) and ACT (23.26% to 34%) scores .

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In examining material differences between estimated and actual expenditures, RJUSD identified areas of change in the following actions. Special Education in Action 4 witnessed a shift in funds as salaries were moved from S/C dollars to Base dollars. Different funds were used for Summer School in the District under Action 5. The cost initially was planned to be used from S/C dollars for approximately \$90,000 but Federal dollars were eventually used for an increased cost of approximately \$127,000. Classified salaries had an increase as additional tutors were added to support student needs. In addition, transportation costs were included for Special Education as some students attend programs that span across Fresno County. In Action 6, a reduction in spending for \$5,000 took place as the Advisory Council changed its format, thus not requiring teachers to be out for this event. In Action 7, there were adjustments to expenditures for several reasons. A vacancy of a veteran teacher was replaced with an intern, thus reducing the cost of the teaching position. The previous teacher was paid out of Title III funds but this expenditure is no longer used for this position, thus requiring a different funding source. Action 8 included considerable increases in expenditures as additional funding was used to accommodate both growth and expansion of the program. The push in this came from student interest in the various programs as well as the availability of CTE Grant matching funding. Also in Action 8, classified salaries for the year were held to \$0 dollars in expenditures as RJUSD was unable to fill the vacant accompanist position. RJUSD will continue to look to fill the vacated position for the 2017-2018 year.

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.

An analysis of RJUSD data, along with an analysis of the LCFF Evaluation Rubrics will continue the district to pursue the same goal as set during the preceding year. Strides were taken in progressing toward the goal, and RJUSD will continue to stay the course. Analysis reveals many of the unduplicated subgroups increased and met their established goals. While achieving these goals however, RJUSD will continue to "raise the bar" on student learning for all students. One area that analysis did reveal was an overall decline a-g Completion Rate across all groups. An examination into this reveals that students' faced challenges with opportunities to take both college prep and CTE courses based on scheduling needs. In addition,

college preparatory exams such as AP and EAP experienced a decline in scores. Actions 1, 2 and 3 in Goal 1 will allow for instructors to collaborate and bring together strategies and materials to increase the level of rigor for preparing college students. LCFF Evaluation Rubrics did draw attention to "Students with Disabilities" as this subgroup performed lower than other subgroups in English Language Arts and Math. Action 4 in Goal 1 will continue to provide support for Students with Disabilities.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

(2) (a) Instruction of grade level academic content and performance standards, as well as English Language Development standards, will be evident in every classroom. (b) Learning experiences incorporating 21st Century skills, tools, and applications will be evident in every classroom.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

FOR ALL STUDENTS IN ALL SUBGROUPS:

100% of students have access to standards-aligned instructional materials

Observational Data Identifying Effective Implementation of State Standards and 21st Century Learning -  
 EL Strategies at students' proficiency levels - increase 2% from 12.3%  
 Access to Grade Level, Academic, ELD and Technology Standards - increase 2% from 72.8%  
 Objectives aligned with instruction - increase 2% from 58%  
 Using Grade/Subject Level appropriate Academic Language - increase 2% from 64.2%  
 Appropriate and effective use of technology - increase 2% from 32.1%  
 Cooperative Structures - increase 2% from 29.6%  
 Performance based learning activities - increase 2% from 21%

Staff and student survey data – Establish baseline data

#### ACTUAL

FOR ALL STUDENTS IN ALL SUBGROUPS:

100% of students have access to standards-aligned instructional materials

Observational Data Identifying Effective Implementation of State Standards and 21st Century Learning -  
 EL Strategies at students' proficiency levels - 24.2%  
 Access to Grade Level, Academic, ELD and Technology Standards - 48.5%  
 Objectives aligned with instruction - 90.9%  
 Using Grade/Subject Level appropriate Academic Language - 89.4%  
 Appropriate and effective use of technology - 57.6%  
 Cooperative Structures - 45.5%  
 Performance based learning activities - 51.5%

Student Survey Data –  
 Student Survey Created

Teacher Survey Data -  
 PLC opportunities are beneficial to student learning - 77.3% Yes  
 PLC opportunities support instructional approaches in the classroom - 82.6% Yes  
 PD opportunities are beneficial to student learning - 94% Yes  
 PD opportunities support instructional approaches in the classroom - 91.7% Yes

**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	<b>1</b>		
Actions/Services		<p><b>PLANNED</b></p> <p>1. Provide State Standards aligned instructional materials.</p>	<p><b>ACTUAL</b></p> <p>1. Provided State Standards aligned instructional materials.</p>
Expenditures		<p><b>BUDGETED</b></p> <p>ELD/ELA adoption: Base \$210,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>ELD/ELA adoption: Base \$229,086</p> <p>Standards aligned materials: Other \$50,354</p>
Action	<b>2</b>		
Actions/Services		<p><b>PLANNED</b></p> <p>2. Offer ongoing professional learning opportunities, including on-site collaboration and vertical articulation of curriculum, as well as various professional learning workshops.</p>	<p><b>ACTUAL</b></p> <p>2. Offered ongoing professional learning opportunities, including on-site collaboration and vertical articulation of curriculum, as well as various professional learning workshops.</p>
Expenditures		<p><b>BUDGETED</b></p> <p>Professional learning fees: Base \$12,000</p> <p>Educator Effectiveness Grant: Other \$56,500</p> <p>Substitute teacher cost: Base \$5,000</p> <p>Other \$50,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Professional learning fees: Base \$29,658</p> <p>Educator Effectiveness Grant: Other \$64,946</p> <p>Substitute teacher cost: Other \$5,000</p> <p>Substitute teacher cost (Educator Effectiveness): Other \$41,554</p>
Action	<b>3</b>		
Actions/Services		<p><b>PLANNED</b></p> <p>3. Equip employees and students with the necessary instructional technology to engage in 21st Century learning opportunities.</p>	<p><b>ACTUAL</b></p> <p>3. Equip employees and students with the necessary instructional technology to engage in 21st Century learning opportunities.</p>
Expenditures		<p><b>BUDGETED</b></p> <p>Instructional technology: Supplemental/Concentration \$450,586</p> <p>IT staff salaries and benefits: Supplemental/Concentration \$285,077</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Instructional technology: Supplemental/Concentration \$301,300</p> <p>IT staff salaries and benefits: Supplemental/Concentration \$270,924</p> <p>Instructional Technology Equipment Other \$110,556</p>
Action	<b>4</b>		
Actions/Services		<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>



	4. Offer professional learning opportunities for instructional staff regarding the Next Generation English Language Development (ELD) Standards. Core departments and elective teachers will go through professional development collaborative opportunities.	4. Offered professional learning opportunities for instructional staff regarding the Next Generation English Language Development (ELD) Standards. Core departments and elective teachers went through professional development collaborative opportunities.
Expenditures	<p><b>BUDGETED</b></p> <p>Professional Learning Fees: Supplemental/Concentration \$10,000</p> <p>Professional Learning Fees: Federal \$17,000</p> <p>Substitute teacher cost: Supplemental/Concentration \$15,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Professional Learning Fees: Supplemental/Concentration \$12,161</p> <p>Professional Learning Fees: Federal \$28,529</p> <p>Substitute teacher cost: Supplemental/Concentration \$11,928</p>

Action **5**

Actions/Services	<p><b>PLANNED</b></p> <p>5. Provide ELD supplemental materials (LTEL).</p>	<p><b>ACTUAL</b></p> <p>5. Provided ELD supplemental materials (LTEL).</p>
Expenditures	<p><b>BUDGETED</b></p> <p>ELD Intervention Materials: Supplemental/Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>ELD Intervention Materials: Federal \$45,636</p>

Action **6**

Actions/Services	<p><b>PLANNED</b></p> <p>6. Offer ongoing professional learning opportunities, including on-site collaboration and vertical articulation of curriculum, as well as various professional learning workshops.</p>	<p><b>ACTUAL</b></p> <p>6. Offered ongoing professional learning opportunities, including on-site collaboration and vertical articulation of curriculum, as well as various professional learning workshops.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Professional Learning fees: Supplemental/Concentration \$20,000</p> <p>Substitute teacher cost: Supplemental/Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Professional Learning fees (College Readiness Block Grant): Other \$26,040</p> <p>Substitute teacher cost: Supplemental/Concentration \$11,382</p>

Action **7**

Actions/Services	<p><b>PLANNED</b></p> <p>7. Provide instructional coaching support for the implementation of standards-based instruction and 21st Century Learning.</p>	<p><b>ACTUAL</b></p> <p>7. Provided instructional coaching support for the implementation of standards-based instruction and 21st Century Learning.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Director salary and benefits: Supplemental/Concentration \$139,942</p> <p>Instructional Coach salary: Supplemental/Concentration \$46,000</p> <p>Instructional Coach salary: Federal \$46,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Director salary and benefits: Supplemental/Concentration \$114,668</p> <p>Instructional Coach salary: Supplemental/Concentration \$54,742</p> <p>Instructional Coach salary: Federal \$54,742</p>

Action **8**

Actions/Services	<p><b>PLANNED</b></p> <p>8. Library staff will provide support for the implementation of standards-based instruction and 21st Century Learning.</p>	<p><b>ACTUAL</b></p> <p>8. Library staff provided support for the implementation of standards-based instruction and 21st Century Learning.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Classified salaries and benefits: Supplemental/Concentration \$54,075</p> <p>Classified salaries and benefits: Other \$59,646</p> <p>Resources and materials: Base \$35,867</p> <p>Resources and materials: Supplemental/Concentration \$3,084</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Classified salaries and benefits: Supplemental/Concentration \$73,104</p> <p>Classified salaries and benefits: Other 51,727</p> <p>Resources and materials: Base \$29,807</p> <p>Resources and materials: Supplemental/Concentration \$991</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.

Goal 2 of RJUSD's LCAP focused on the area of Professional Growth. During the 2016 - 2017 year, the district was able to see progress in the area of Professional Learning Communities or PLCs for its teachers. The structure of PLCs took place through the set aside time of Early Release Mondays. The Early Release Mondays allowed for designated time for teachers and staff to work together to discuss student learning with the focus on low-income students, English Learners and students with disabilities. The consistency of this time, which occurs on a weekly basis, allows both grade level and department level teachers to discuss student learning through the lens of implementation of strategies, standards, and assessments. These conversations among teachers also occur cross grade level and cross-curricular to help shape the conversations on improving student learning. The professional development was centered on EL strategies. The Fresno County Office of Education provided a year-long series of days (5 per each grade level K-12) that weaved in EL strategies and ELD Standards. RJUSD purchased a ELD Curriculum based on the new standards for grades K-6 which were incorporated during the 16-17 year. In 2016-2017, RJUSD also created the new position of an EL Coach. The EL Coach worked alongside teachers during their grade level and department professional development with FCOE and worked with several teachers individually in their classroom providing guidance and support, particularly those new to the district. At the high school, all students in grades 9-12 were able to go 1:1 with laptop computers. Teachers were able to collaborate and design new lessons and assessments based on the opportunity for every 9-12 grade student taking a computer home.

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

The establishment of consistency of time for professional learning for teachers and support staff was the most important piece for implementing structures and systems for instruction and ELD. The opportunity for professionals to discuss student learning and how to help support and improve it is the focus of our teachers work. Based on feedback, many RJUSD teachers felt that the structure and system of professional learning communities was important and successful, while others noted the need for additional attention in this area. Through teacher surveys 77.3% said "YES", PLC opportunities are beneficial to student learning with 82.6% saying "YES", PLC opportunities support instructional approaches in the classroom. The professional learning surrounding EL strategies and ELD curriculum was also found to be successful among teachers based on feedback. 94% of teachers said "YES", PD opportunities are beneficial to student learning and 91.7% felt that PD opportunities support instructional approaches in the classroom. Through drop-in observations by site administration, increases in six of the seven areas for

"Identifying Effective Implementation of State Standards and 21st Century Learning" demonstrated growth. The one area that did not increase was the "Access to Grade Level, Academic, ELD and Technology Standards" which actually dropped from 72.8% to 48.5% being observed. Conversations and reflection centered on the fact that administrators and teachers gained a better perspective on ELD approaches through the professional learning opportunities and that further collaboration among teachers and administrators should take place moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In examining material differences between estimated and actual expenditures, RJUSD identified areas of change in the following actions. In Action 1, an increase of \$50,000 was spent on instructional materials out of Base funds as text costs were higher than expected. For Action 2, additional Base Funds were utilized to provide for Professional Development opportunities. For Action 3, expenses for Instructional Technology were budgeted at \$450,000 in S/C dollars, however, a portion of those budgeted expenses were funded through local reserve dollars in the amount of \$110,000. Title III funds were used in Action 5 instead of S/C dollars at the recommendation of a recent Federal Program Monitoring review. A shift of funds took place in Action 8 as more S/C dollars were spent in lieu of Title I funds which were used in other areas such as Summer School.

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.

An analysis of RJUSD data, along with an analysis of the LCFF Evaluation Rubrics, support the action of carrying the same goal forward as was set during the preceding year. Strides were taken in progressing toward the goal, and RJUSD will continue to stay the course. Analysis reveals that the professional development strand centered on ELD instruction supported student learning outcomes for English Learners as demonstrated by increases through both District and CAASPP data. Actions 2,4,5, 6, 7 and 8 in Goal 2 will continue the work that is already underway. One area of observational data, namely "Access to Grade Level, Academic, ELD and Technology Standards," took a sharp decline as compared to other implementation areas that yielded more positive results. An examination into this reveals that through ELD Professional Development, administrators gained an improved understanding of the formality of ELD standards and approaches, thus causing a shift in the data that was being collected.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

(3) District staff and each school site staff will work collaboratively with safety personnel to access materials and resources, and improve and sustain a clean, healthy, and safe learning environment for students, in which they can fully engage academically, physically, and emotionally.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

FOR ALL STUDENTS IN ALL SUBGROUPS:

School Attendance Rate – Increase by 0.5% from 96.14%

Truancy Rate – Decrease by 5% from 17.11%

Chronic Absenteeism Rate – Maintain or decrease low rate of chronic absenteeism - 6.8%

High School Graduation Rate – Maintain high graduation rate: 98.4%

High School Dropout Rate – Decrease by 2% from .02%

Middle School Dropout Rate – Maintain low dropout rate

Suspensions – Decrease suspension rate by 0.5% from 6.35%

Expulsions – Decrease expulsion rate by 0.1% from 0.95%

Physical Fitness Test – Percent of students achieving Healthy Fitness Zones in 5 of 6 areas

All	Increase by 2% from 52.53%
Economically Disadvantaged	Increase by 2% from 50%
Hispanic	Increase by 2% from 53.43%
White	Increase by 2% from 48.96%
Male	Increase by 2% from 57.4%

#### ACTUAL

FOR ALL STUDENTS IN ALL SUBGROUPS:

School Attendance Rate – 96.83%

Truancy Rate – 12%

Chronic Absenteeism Rate – 6.1%

High School Graduation Rate – 95.4%

High School Dropout Rate – .02%

Middle School Dropout Rate – 0%

Suspensions – 4.3%

Expulsions – 0.8%

Physical Fitness Test – Percent of students achieving Healthy Fitness Zones in 5 of 6 areas

All	51.7%
Economically Disadvantaged	51.5%
Hispanic	52.6%
White	48.7%
Male	54.1%
Female	49.1%

<p>Female Increase by 2% from 47.9%</p> <p>Co-Curricular Participation Rate increase 2% from 21%</p> <p>Extra-Curricular Participation Rate increase 2% from 21%</p> <p>After-School Program Participation Rate increase 2% from 29%</p> <p>Facilities Inspection Tool (FIT) – Maintain “Good” status</p>	<p>Co-Curricular Participation Rate/Extra-Curricular Participation Rate - 24.2%</p> <p>After-School Program Participation Rate - 30%</p> <p>Facilities Inspection Tool (FIT) – Maintain “Good” status (2016-2017)</p> <p>Student Survey Data -</p> <p>Vandalism or graffiti/gang activity/illegal drug and/or alcohol use exists in your school - 8.5% Yes</p> <p>Bullying exists in your school - 23.1% Yes</p> <p>I enjoy eating food from the school cafeteria - 17.5% Yes</p> <p>I have missed more than 10 days of school - 9.5% Yes</p> <p>I enjoy attending school every day - 84.6% Yes</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.

<p>Action <b>1</b></p>	<p><b>PLANNED</b></p> <p>1. Develop and sustain systems at each school site to enhance social, emotional, and behavioral development, including communication of input and feedback between students, staff, parents, and community stakeholders (e.g. Positive Behavior Intervention and Supports – PBIS).</p>	<p><b>ACTUAL</b></p> <p>1. Developed and sustained systems at each school site to enhance social, emotional, and behavioral development, including communication of input and feedback between students, staff, parents, and community stakeholders (e.g. Positive Behavior Intervention and Supports – PBIS).</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Training: Supplemental/Concentration \$11,564</p> <p>Resources and materials: Supplemental/Concentration \$6,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Training: Supplemental/Concentration \$8,821</p> <p>Resources and materials: Other \$12,487</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b></p> <p>2. Enhance opportunities for student recognition to include a wide range of students and families.</p>	<p><b>ACTUAL</b></p> <p>2. Enhanced opportunities for student recognition which included a wide range of students and families.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Resources and materials: Base \$3,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Resources and materials: Base \$3,000</p>

Action **3**

Actions/Services	<b>PLANNED</b> 3. Maintain transportation to support positive school attendance.	<b>ACTUAL</b> 3. Maintained transportation to support positive school attendance.
Expenditures	<b>BUDGETED</b> Home to school transportation: Base \$512,667	<b>ESTIMATED ACTUAL</b> Home to school transportation: Supplemental/Concentration \$524,704 Home to school transportation: Other \$469,435

Action **4**

Actions/Services	<b>PLANNED</b> 4. Maintain transportation to support participation in extra-curricular activities.	<b>ACTUAL</b> 4. Maintained transportation to support participation in extra-curricular activities.
Expenditures	<b>BUDGETED</b> Extra-curricular activities: Supplemental/Concentration \$50,000	<b>ESTIMATED ACTUAL</b> Extra-curricular activities: Supplemental/Concentration \$24,551

Action **5**

Actions/Services	<b>PLANNED</b> 5. Maintain and improve healthy food options for students. Increase staffing to allow for food preparation at all school sites.	<b>ACTUAL</b> 5. Maintained and improved healthy food options for students. Increased staffing to allow for food preparation at all school sites.
Expenditures	<b>BUDGETED</b> Food Service Department salaries and benefits: Food Services \$593,325 Food Service Department Expenses: Food Services \$631,064	<b>ESTIMATED ACTUAL</b> Food Service Department salaries and benefits: Food Services \$586,981 Food Service Department Expenses: Food Services \$689,539

Action **6**

Actions/Services	<b>PLANNED</b> 6. Maintain clean campuses that are in good repair, address facilities needs relating to increased enrollment and increased course offerings, and improve current facilities.	<b>ACTUAL</b> 6. Maintained clean campuses that are in good repair, address facilities needs relating to increased enrollment and increased course offerings, and improved current facilities.
Expenditures	<b>BUDGETED</b> Maintenance Department salaries and benefits: Base \$908,446 Resources and materials: Base \$872,414 Facility cost: Other \$2,000,000	<b>ESTIMATED ACTUAL</b> Maintenance Department salaries and benefits: Base \$951,059 Resources and materials: Base \$1,012,844 Facility cost (RHS classroom building): Other \$742,537

Action **7**

Actions/Services	<b>PLANNED</b> 7. Maintain contracted health and support services.	<b>ACTUAL</b> 7. Maintained contracted health and support services.
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Expenditures	<b>BUDGETED</b> Nursing Services: Base \$16,500 Speech Services: Reflected in Special Education Costs Special Education Occupational/Physical Therapy: Base \$30,000	<b>ESTIMATED ACTUAL</b> Nursing Services: Base \$16,500 Speech Services: Special Education \$273,597 Occupational/Physical Therapy: Base \$16,270
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Action **8**

Actions/Services	<b>PLANNED</b> 8. Provide quality after school programs at each school site.	<b>ACTUAL</b> 8. Provided quality after school programs at each school site.
Expenditures	<b>BUDGETED</b> Certificated salaries and benefits: Other \$118,281 Classified salaries and benefits: Other \$76,744 Resources and materials: Other \$80,594 After School Program Transportation: Other \$89,121	<b>ESTIMATED ACTUAL</b> Certificated salaries and benefits: After School Program Grants \$63,687 Classified salaries and benefits: After School Program Grants \$24,833 Resources and materials: After School Program Grants \$84,468 After School Program Transportation: After School Program Grants \$89,804

Action **9**

Actions/Services	<b>PLANNED</b> 9. Maintain opportunities for student participation in athletics, as well as parent/community attendance and involvement, and seek opportunities to improve.	<b>ACTUAL</b> 9. Maintained opportunities for student participation in athletics, as well as parent/community attendance and involvement, and sought opportunities to improve.
Expenditures	<b>BUDGETED</b> Coach salaries and benefits: Supplemental/Concentration \$173,542 Materials and services: Supplemental/Concentration \$241,190 Transportation: Supplemental/Concentration \$46,500	<b>ESTIMATED ACTUAL</b> Coach salaries and benefits: Base \$126,078 Coach salaries and benefits: Supplemental/Concentration \$11,960 Materials and services: Base \$9,146 Materials and services: Supplemental/Concentration \$198,545 Transportation: Supplemental/Concentration \$60,322

Action **10**

Actions/Services	<b>PLANNED</b> 10. Maintain the current level of campus safety and seek opportunities to improve overall safety, security, supervision, and equipment. The surveillance systems at both Riverdale Elementary and Fipps Primary will be updated.	<b>ACTUAL</b> 10. Maintained the level of campus safety and sought opportunities to improve overall safety, security, supervision, and equipment. The surveillance systems at Fipps Primary, Riverdale Elementary. and Riverdale High were updated.
Expenditures	<b>BUDGETED</b> Certificated staff salaries and benefits: Supplemental/Concentration \$184,817 Classified staff salaries and benefits: Supplemental/Concentration \$162,468 Resources and materials: Supplemental/Concentration \$44,999	<b>ESTIMATED ACTUAL</b> Certificated staff salaries and benefits: Supplemental/Concentration \$67,496 Classified staff salaries and benefits: Supplemental/Concentration \$139,527 Resources and materials: Supplemental/Concentration \$29,412

Services: Base \$39,754

Action **11**

	PLANNED	ACTUAL
Actions/Services	11. Maintain and enhance health and support services.	11. Maintained and enhanced health and support services.
Expenditures	<p><b>BUDGETED</b></p> <p>Medical staff salaries and benefits: Supplemental/Concentration \$39,385</p> <p>Counseling staff salaries and benefits: Supplemental/Concentration \$135,057</p> <p>Counseling staff salaries and benefits: Base \$220,645</p> <p>Psychologist salary and benefits: Base \$95,013</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Medical staff salaries and benefits: Base \$38,167</p> <p>Counseling staff salaries and benefits: Supplemental/Concentration \$333,737</p> <p>Counseling staff salaries and benefits: Federal \$104,400</p> <p>Psychologist salary and benefits: Base \$38,256</p> <p>Psychologist salary and benefits: Special Education \$53,679</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 Positive Behavioral Interventions & Supports (PBIS) System is the core of our Climate & Culture goal focus. Two of the schools in the district, Fipps Primary and Riverdale Elementary, progressed towards their goals, under PBIS, and received the distinction of a Silver Award while Riverdale High earned the distinction of the Bronze Award for their demonstrated growth from the Fresno County Office of Education. RJUSD, as a whole, witnessed a reduction in the student suspension rate for the past year. The work within the PBIS system is carried out by students, staff, parents and community stakeholders. The feeling of a unified approach to student behavior in a positive environment has been enhanced by the continuation of keeping facilities in a clean and working order. The high school began the 2016-17 year in a new classroom building which includes three science laboratories. The After-School Programs in the district continue to expand and grow. In the spring of 2017, the Fresno County Superintendent of Schools recognized the Fipps Primary After-School Program as the Program of the Year for 2016-17. The surveillance systems for Fipps Primary, Riverdale Elementary, and Riverdale High were updated in the 2016-17 year and school safety procedures were updated and reviewed with all staff and students, including After-School employees and classified employees. Strides were made towards improving the quality of food in food services by adding/extending healthy food options by increasing the amount of fruit and vegetables. Transportation also continued to support students who stay after school for various programs or athletics in which both of these areas witnessed increases in participation from the previous year.



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

The positive effects of PBIS can be found in the overall reduction in student suspensions and expulsions throughout the district. RJUSD witnessed a drop in suspensions from 6.35% to 4.3% while expulsions dropped from a low 0.95% to 0.80%. LCFF Evaluation Rubrics also supported the district's decline in suspensions by marking their progress in the "Green" performance indicator. The truancy rate dropped from 17.11% to 12% with students, through a survey, indicating that 84.6% enjoy attending school every day. The Facilities Inspection Tool (FIT) revealed that all facilities had maintained a "Good" status for their upkeep, repair and cleanliness. Both the co-curricular and extra-curricular programs (After-School Programs & Athletics) witnessed increases in participation from 21% to 24% of the student body being involved. Student surveys revealed that 8.5% feel that either vandalism/graffiti or gang activity or illegal drug and alcohol use exists on their campus. The greatest perspective, 23.1%, held by students was that bullying exists on their campus. While Food Service made changes to providing breakfast and lunch to students, only 17.5% stated they enjoyed eating food from the cafeteria.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In examining material differences between estimated and actual expenditures, RJUSD identified areas of change in the following actions. Transportation costs and the expansion of the number of students using transportation generated additional routes. The cost of providing transportation increased an approximate \$300,000 from projected costs. Cost budgeted from the base grant was able to be funded through other state dollars. Additional transportation cost to meet the needs of students, 87% of whom are part of the unduplicated count, was funded using S/C dollars. Because of the vast geographical region, a significant number of routes and stops are required to reach students. In addition to that, routes were added to accommodate students staying extended hours for instruction during our early release days. Under Action 6, the plan to add additional classrooms to Riverdale Elementary School was pushed from the 2016-17 year to the 2017-18 year. The decision to push the campus expansion resulted in \$1.5 million dollars being delayed until actual construction of the campus begins. A large shift occurred in Action 7 as speech services used to be calculated within the Fresno County SELPA (Special Education Local Plan Area) but are now placed directly upon districts. This shift caused an approximate \$274,000 expenditure out of RJUSD's Special Education fund. Action 8 also experienced shifts in expenditures as classified salaries were down due to the county reducing offered grant monies while paying Teaching Fellow and County employees, of the After-School Program, directly. The district experienced several break-ins during the spring semester (2017) thus increasing costs in Action 10. RJUSD has been working with local law enforcement to curb the problem and reduce the possibility of future break-ins. However in Action 10, no administration supervision salaries were applied to S/C dollars as they previously had been. The change in spending philosophy resulted in a decrease in spending of S/C dollars for this area but the overall supervision of students was maintained at previous levels. The previous spending of S/C dollars directed in Action 10 was shifted to Action 11. A shift in personnel did not occur only a shift in where funding came from.

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.

An analysis of RJUSD data, along with an analysis of the LCFF Evaluation Rubrics will continue the district to pursue the same goal as set during the preceding year. Strides were taken in progressing toward the goal, and RJUSD will continue to stay the course. Analysis of the LCFF Evaluation Rubric revealed that while suspension rates across the district lowered, students outside of the unduplicated student population (Students with Disabilities and White/Caucasian) increased. While these subgroups at each school site are relatively small and statistical information can vary greatly with a changes for a small number of students, RJUSD will continue to support all students and will monitor this data and take appropriate action. Action 1 in Goal 3 will continue as RJUSD will move PBIS into its third year. Internal data from

student surveys revealed that students still have a dislike of cafeteria food. Action 5, Goal 3 will continue to move food services into an area of "healthy" to meet State Standards while achieving "happy" by student standards. In addition, through the student survey participants indicated they felt bullying occurred on campus. Actions 1, 7, and 11 in Goal 3 will continue to address these concerns.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

(4) District and school staff, in collaboration with parents and students, will implement specific strategies and opportunities to increase family engagement in order to support the students' educational experience.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Survey data from parents - Increase 2% from 10%

Survey data from students, and staff – Establish baseline data

Number of opportunities for:  
 Parent involvement - Increase by 3 activities for high school, establish baseline for K-8  
 Participation rates – Increase 2% from 4% parent involvement at scheduled activities

#### ACTUAL

Survey data from parents - 8.3%

School personnel reach out to seek parent input regarding my child's education - 68% Yes

I am aware of parent opportunities to support my child's education - 70.8%

I am able to communicate with administrators regarding my child's education - 72.1% Yes

Number of opportunities for:  
 Parent involvement -  
 High School: 8 (Back to School Night, Freshman Parent Events, SSC, Senior Parent Events, Parent Conferences, Volunteering, Parent Workshops Open House)  
 K-8: 6 (Back to School Night, Parent Conferences, Volunteering, SSC, Chaperone - Field Trips, Open House)  
 District: 4 (ELAC, DELAC, LCAP District Advisory Council, Parent Forums)  
 Participation rates – 5%

### 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	<b>1</b>		
Actions/Services		<p><b>PLANNED</b> 1. Increase and improve opportunities for parent workshops.</p>	<p><b>ACTUAL</b> 1. Increased and improved opportunities for parent workshops.</p>
Expenditures		<p><b>BUDGETED</b> Cost accounted for in salaries and benefits</p>	<p><b>ESTIMATED ACTUAL</b> Cost accounted for in salaries and benefits</p>

Action	<b>2</b>		
Actions/Services		<p><b>PLANNED</b> 2. Increase and improve opportunities for parent volunteerism.</p>	<p><b>ACTUAL</b> 2. Increased and improved opportunities for parent volunteerism.</p>
Expenditures		<p><b>BUDGETED</b> Fingerprinting: Base \$6,000</p>	<p><b>ESTIMATED ACTUAL</b> Fingerprinting: Base \$5,980</p>

Action	<b>3</b>		
Actions/Services		<p><b>PLANNED</b> 3. Improve school to home communication (e.g. District Newsletter, Social Media).</p>	<p><b>ACTUAL</b> 3. Improved school to home communication (Social Media).</p>
Expenditures		<p><b>BUDGETED</b> Resources, materials, postage: Supplemental/Concentration \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> Resources, materials, postage: Supplemental/Concentration \$3,000</p>

Action	<b>4</b>		
Actions/Services		<p><b>PLANNED</b> 4. Establish an ongoing LCAP survey for stakeholders to provide ongoing input regarding the 8 State priorities.</p>	<p><b>ACTUAL</b> 4. Created an ongoing LCAP survey for stakeholders to provide ongoing input regarding the 8 State priorities.</p>
Expenditures		<p><b>BUDGETED</b> Cost accounted for in salaries and benefits</p>	<p><b>ESTIMATED ACTUAL</b> Cost accounted for in salaries and benefits</p>

Action	<b>5</b>		
Actions/Services		<p><b>PLANNED</b> 5. Increase parent access to computer workstations at all sites.</p>	<p><b>ACTUAL</b> 5. Increased parent access to computer workstations at all sites.</p>
Expenditures		<p><b>BUDGETED</b> Cost accounted for in salaries and benefits</p>	<p><b>ESTIMATED ACTUAL</b> Cost accounted for in salaries and benefits</p>

Action	<b>6</b>		
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Actions/Services	<b>PLANNED</b> 6. Enhance and sustain opportunities for parent English Language Development. Increase services to provide workshops in the areas of beginning and conversational English Language Development for educational nomenclature.	<b>ACTUAL</b> 6. Enhanced and sustained opportunities for parent English Language Development. Increase services to provide workshops in the areas of beginning and conversational English Language Development for educational nomenclature.
	<b>BUDGETED</b> Resources and materials: Supplemental/Concentration \$28,293	<b>ESTIMATED ACTUAL</b> Resources and materials: Supplemental/Concentration \$20,215

Action **7**

Actions/Services	<b>PLANNED</b> 7. Employ bilingual staff at each school site to assist with ongoing parent support and improved outreach.	<b>ACTUAL</b> 7. Employed bilingual staff at each school site to assist with ongoing parent support and improved outreach.
	<b>BUDGETED</b> Classified salaries and benefits: Supplemental/Concentration \$33,297	<b>ESTIMATED ACTUAL</b> Classified salaries and benefits: Supplemental/Concentration \$32,464

**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 focus for parent engagement was aimed at the addition of the California State University - Fresno program titled "Parent University". Parent University engages parents and community members of the Riverdale area through an assortment of classes. In previous LCAPs, the parents of RJUSD expressed an interest in ways of better connecting with their children and their school. Parent University consisted of a series of classes that were offered throughout the school year. RJUSD had two dozen parents finish the series of classes and were awarded a Certificate of Completion by CSU-Fresno. In addition to Parent University, RJUSD expanded the number of parent involvement opportunities which also included the number of parental meetings that were offered throughout the year at each site. To better keep parents informed of events, RJUSD used social media, mailings and an electronic dialing system to connect with parents. RJUSD continues to employ bilingual staff at each site to assist with ongoing parent support.

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

The two dozen parents who finished the Parent University program served as a baseline for individuals interested in the program. Resulting from conversations and expanded interest in the program on the part of parents, RJUSD will again offer Parent University for the 2017-18 year along with the possibility of expanding the type of courses being presented. Parent survey data revealed that 68% of parents feel that "school personnel reach out to seek parent input regarding my child's education". In addition, 72% of parents feel that they are "able to communicate with administrators regarding my child's education". In efforts to increase the number of parent opportunities, the District expanded by four structured opportunities, with the high school increasing to eight and the K-8 programs growing to six. The participation rate of parents through various events grew to 5%. Through survey data, 70.8% of parents stated they are "aware of parent opportunities to support my child's education".

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In examining material differences between estimated and actual expenditures in Goal 4 - Parent Engagement, RJUSD found that actual expenditures were in alignment with the estimated cost except for Action 6. Approximately \$8,000 were spent on the program titled Parent University through California State University - Fresno. The reason for the difference was that one fewer course was offered through Parent University than originally planned. In piloting the program for the first year, RJUSD found that parent interest was significant and plan to offer the program at an increased level for the 2017-18 year. This desire to expand courses also supports parent input to see the program grow in size.

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.

An analysis of RJUSD data, along with an analysis of the LCFF Evaluation Rubrics will continue the district to pursue the same goal as set during the preceding year. Strides were taken in progressing toward the goal, and RJUSD will continue to stay the course.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Riverdale Joint Unified School District has provided numerous formats in which to meaningfully engage stakeholder groups including parents, students, local bargaining units, classified and certificated staff members, and the community. RJUSD has gained input and feedback from these stakeholder groups annually at both the district and site levels through informational meetings, open forum meetings, as well as some targeted stakeholder group discussions. For each group, informational presentations were developed to provide a foundational understanding of the 8 State Priorities. In addition, mid-year meetings were held to review the current progress the district had taken towards each of the goals. Moving into the spring, guiding questions, available in both English and Spanish, were presented to each of the groups as a general guide for drawing input from participants. Available data was presented to demonstrate growth, or lack of, in all areas with defined metrics. It was noted where no data is available. RJUSD has averaged fewer than 4 foster children over the past three years. RJUSD has seen a recent spike in the number of homeless students in the district for this year thus increasing their three year average to 58 students from the 39 student average the previous year. Foster and homeless children have access to priority of service in all RJUSD programs.

### Information/Input Sessions:

Board of Education Meetings - From the time the LCAP was introduced into law, the Local Governing Board has been kept apprised of the LCAP requirements and the progress of gathering stakeholder feedback in the identification of priorities. A discussion or review of the LCAP draft was conducted with the Board and public during regular meetings. Dates: 11/9/16, 1/11/17, 3/8/17, 5/10/17, 6/14/17. The Public Comment Period for the RJUSD LCAP began on 5/31/17 allowing the public to provide comments/feedback to RJUSD. The Public Hearing date was set on 6/14/17 allowing the public to comment. The District School Board collected public comments from 5/31/17 through 6/28/17 and approved the LCAP on 6/28/17.

LCAP District Advisory Council - Beginning in August 2013, a format titled Parent Forum began. This format invited all parents to meet district administration, including the superintendent, and hold conversations on student learning. Over the course of the meetings and through the years, conversations became designated specifically for the opportunity to discuss the LCAP and garner input from RJUSD parents. Since conversations centered more frequently on the LCAP, RJUSD began the LCAP District Advisory Council in the 2016-2017 year. The LCAP District Advisory Council is made up of parents who represent each school site. The LCAP District Advisory Council meets monthly to discuss and gather input on the LCAP and its progress. The LCAP District Advisory Council (LCAP DAC) did not provide specific feedback to the Superintendent on the final proposed LCAP. Based on the council's input, meetings are held one Friday a month in the morning. Dates: 8/19/16, 9/14/16, 10/14/17, 11/17/16, 1/20/17, 2/17/17, 3/17/17, 4/21/17 and 5/19/17.

District English Learner Advisory Committee Meetings - The DELAC, comprised of parents of students identified as English Learners, was consulted with regarding the LCAP, and specific feedback was sought. This advisory group was also advised of their right to provide specific feedback to the superintendent and receive a written response to their recommendations. The District English Learner Advisory (DELAC) did not provide specific feedback to the Superintendent on the final proposed LCAP. A meeting to review the LCAP draft was conducted with members of the DELAC. Dates: 10/27/16, 3/22/17 and 5/24/17.

Advisory sessions with certificated staff – Different site meetings took place with certificated staff gathered to receive an update from the Assistant Superintendent or Site Principals regarding LCAP status and progress in each of the district's four goals. This was done during the teachers' contracted day to ensure full participation. Each site principal followed up with their respective school staff on another date to further investigate the priorities and provide input that was more specifically relevant to their school site. Dates: 3/6/17, 3/9/17, 3/14/17, 3/20/17, 3/30/17 and 4/3/17. Meetings are also held between the superintendent and RTA leadership on a periodic basis throughout the year.

Advisory sessions with classified staff – Meetings with classified staff took place with each site principal, on their perspective campus, to discuss the LCAP process as well as the status and progress on each of the four goals. Principal's followed up with classified staff through an open dialogue discussion to collect input and feedback. Dates: 2/24/17, 3/20/17, 3/24/17, 4/7/17. Additionally, quarterly meetings are held between SEIU leadership and the superintendent.

Parent Advisory Committee (District and School Sites) - At each school, the School Site Council (SSC) was consulted with regarding input and feedback relating to the LCAP at their regularly scheduled meetings. Also, the District Advisory Committee, comprised of parents of students at Title I schools, were consulted with regarding the LCAP, and specific feedback was sought. This advisory group was also advised of their right to provide specific feedback to the superintendent and receive a written response to their recommendations. A meeting to review the LCAP draft was conducted with parents elected as representatives of each school site and the district. Dates: 9/21/16, 10/27/16, 11/29/16, 1/18/17, 2/22/17, 2/28/17, 3/21/17, 3/28/17, 3/30/17, 4/25/17, 5/24/17 and 5/30/17.

LCAP Parent Events/Conversations - Each site Principal held various meetings with parents, from their school site, to discuss the progress that specific site had accomplished under the LCAP and to receive parental feedback on the LCAP both current and towards the future. Some of these events/conversations were offered during Open Houses, specifically designated LCAP Parent Conversation events or other parent gatherings at the school site. Dates: 3/15/17, 3/24/17, 5/18/17 and 5/25/17.

Student Advisory Committee (School Sites) - Student input and feedback was received at each school site, with students in grades 4 through 12 participating in a number of grade and school level LCAP meetings. Meetings were conducted in an open discussion format with students asked to provide input or feedback on the four different goals the district had established. Throughout the year, opportunities exist for various student leadership groups to provide input into school programs and activities. Additionally, the input of students not in formal leadership roles is sought through some formally structured forums at the high school level. Dates: 3/17/17 and 3/31/17.

Additionally, electronic surveys were conducted with parents and students to assist in identifying high priority needs. Dates: 3/15/17, 3/24/17 and 4/4/17.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The input received from stakeholders was applied in the development of the 2017-2018 LCAP, and feedback received which pertains to current programs and structures has led to the revision of the LCAP to arrive at a well developed, guiding document for the improved learning of all students.

Based on stakeholder input sessions the desire to continue working towards the established goals, in four specific areas during the initial development of the LCAP, were carried out. The continuation of these established goals are: (1) Student Learning and Achievement, (2) Implementation of State Standards and 21st Century Learning Opportunities - Professional Growth, (3) School Culture and Climate, and (4) Community Engagement.

Based on presentation of goals and progress data, consistent feedback has been provided regarding the need to have better systems in place to monitor data and progress toward goals especially in the area of EL students. Needs were also identified regarding the structure of ongoing collaboration time for staff, structured observational protocol, and a vast array of professional learning opportunities. "Early Release Mondays" will continue to take place as a result of input from teachers and administrators seeking additional collaboration time. Evidence of this feedback can be found in Goal 1, Action 2.

Feedback was provided by teachers regarding the district's first year of implementation and refining of our ELD Program and the progress made. Teacher input centered on continuing and expanding the approaches of integrated and designated ELD instruction with the continuation of time for collaborative opportunities. The teachers feel the need to continue our work with professional development on ELD and work towards unit and lesson design. Evidence of this feedback can be found in Goal 2, Actions 2, 4 and 6.

Feedback was provided by teachers regarding the need for continued or expanded professional development/collaboration time in the area of ELD/ELA development along with math and technology to support 21st Century learning skills. Evidence of this feedback can be found in Goal 2, Actions 2, 3 and 6.

Input was provided by teachers union representation to the superintendent regarding the desire to expand opportunities to discuss and provide input during various stages of the development of the LCAP. Input was also provided regarding professional learning, instructional support, and student health and wellness.



Input was provided by the classified staff regarding the desire for an increase in the number of classified employees. Furthermore, certificated employees noted the addition of classroom tutors helped to support student learning. Certificated employees expressed a desire to maintain the number of classroom tutors with an even distribution of time and service to classrooms. Evidence of this feedback can be found in Goal 1, Actions 4 and 10.

Input was provided by the classified staff regarding their pleasure in being a part of the professional development/professional learning opportunities for classified employees and wished to see it continue for their ability to be a part of the educational process of students. Evidence of this feedback can be found in Goal 1, Action 1.

Input was provided by classified union representation to the superintendent and designee regarding facilities conditions and a desire for greater investment in ongoing repairs and renovations. Input was also provided regarding workplace safety and the safety of students.

Feedback was provided by teachers regarding the need for more structured time relating to collaborative opportunities, including opportunities for vertical articulation of standards, EL support strategies and embedded technology skills. "Early Release Monday's" will continue to take place as a result of input from teachers seeking additional collaboration time. Evidence of this feedback can be found in Goal 1, Action 2 and Goal 2 Action 2.

Feedback was received from parents, students, and staff members regarding the continuing need for a systematic approach to character education, expectation, and protocol for climate and behavior. Parents, students and staff all expressed the desire to see the continuation of PBIS. Additionally, safety measures were discussed including increased awareness of safety protocol as well as actions to address concerns over students' access to drugs and alcohol and students being bullied both at school and through social media. Evidence of this feedback can be found in Goal 3, Actions 1, 10 and 11.

Feedback was received from parents, students, and teachers regarding the need to continue the current ELD system and delivery at all levels along with its expansion. Evidence of this feedback can be found in Goal 1, Actions 5, 6, 7 and 9. Goal 2, Actions 4 and 5.

Feedback was received from parents and teachers regarding the desire for continued and increased intervention opportunities for struggling students, increased enrichment opportunities for advanced students, and additional tutorial support in the After School Programs at the sites. Parents expressed the desire to have the continuation of expanded summer school programs. The summer school program offered transportation as a means to expand programs for students as expressed in input from parents. Evidence of this feedback can be found in Goal 1, Actions 5 and 8. Goal 3, Actions 4, 8, 9 and 11.

Feedback was received from parents, students, and staff regarding the progress of continuing to improve healthy food options in the cafeteria. Additional comments focused that many students still do not care for the school lunch program. Evidence of this feedback can be found in Goal 3, Action 5.

Feedback was received from parents regarding the educational classes that contribute to parents becoming involved with their child's education. Parents expressed their desire to see current parent workshops expanded. Evidence of this feedback can be found in Goal 4, Actions 1, 5 and 6.

Input regarding parent involvement was provided. Students and parents noted the increased likelihood that parents/adults would attend if food were provided along with child care opportunities. Parents also expressed the desire to continue to see information regarding the district provided in Spanish. Evidence of this feedback can be found in Goal 4, Actions 1, 2, 3 and 7.

Feedback was provided by parents and students regarding inconsistency in homework expectations and practices, along with a concern over the lack of availability of technology at home. Evidence of this feedback can be found in Goal 2, Actions 3, 6 and 8. Goal 4, Actions 3 and 4.

Students provided input on the desire for continued and increased field trips, increased reading assignments with the expansion of books for students to choose from in the library, increased opportunities for student recognition, expansion of After-School Program activities, opportunities to earn more rewards through PBIS, and improving school culture with attention to safety with a focus on bullying. Evidence of this feedback can be found in Goal 2, Action 8. Goal 3, Actions 1, 2, 4, 6 and 10.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Goal 1: All students, including those identified as socio-economically disadvantaged (SED), English Learners (EL), Reclassified Fluent English Proficient (R-FEP), students with disabilities (SWD), and foster youth, will demonstrate academic growth annually while engaged in diverse, individualized educational experiences.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

After internal and external reviews of student data on the subject of student learning, the goal of ALL students is to demonstrate academic growth annually while engaged in diverse, individualized educational experiences. The academic progress of many students in all subgroups is below the grade level expectation in various content (subject) areas as assessed using various measures, such as State assessments and district benchmarks. Progress toward mastery of the English language for students identified as English Learners (EL) is expected to be achieved over the course of 5 years. The progress toward mastery for many students is not achieved at this rate as assessed using various measures.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Benchmarks ELA Proficiency Rate - All Students	35.2% Proficient	Increase Proficiency to 37%	Increase Proficiency to 40%	Increase Proficiency to 43%
District Benchmarks ELA Proficiency Rate - Hispanic	32.9% Proficient	Increase Proficiency to 35%	Increase Proficiency to 40%	Increase Proficiency to 45%
District Benchmarks ELA Proficiency Rate - White	46.6% Proficient	Increase Proficiency to 48%	Increase Proficiency to 50%	Increase Proficiency to 52%
District Benchmarks ELA Proficiency Rate - Economically Disadvantaged	33.3% Proficient	Increase Proficiency to 37%	Increase Proficiency to 40%	Increase Proficiency to 43%
District Benchmarks ELA Proficiency Rate - English Learner	20.1% Proficient	Increase Proficiency to 23%	Increase Proficiency to 27%	Increase Proficiency to 33%
District Benchmarks ELA Proficiency Rate - Homeless	27% Proficient	Increase Proficiency to 29%	Increase Proficiency to 31%	Increase Proficiency to 33%

District Benchmarks ELA Proficiency Rate - RFEP	39.3% Proficient	Increase Proficiency to 42%	Increase Proficiency to 44%	Increase Proficiency to 46%
District Benchmarks ELA Proficiency Rate - Students w/Disabilities	19.1% Proficient	Increase Proficiency to 21%	Increase Proficiency to 23%	Increase Proficiency to 25%
CAASPP Met Achievement: ELA - All Students	33% Proficient	Increase Proficiency to 36%	Increase Proficiency to 39%	Increase Proficiency to 41%
CAASPP Met Achievement: ELA - Hispanic	30% Proficient	Increase Proficiency to 33%	Increase Proficiency to 38%	Increase Proficiency to 45%
CAASPP Met Achievement: ELA - White	49% Proficient	Increase Proficiency to 51%	Increase Proficiency to 53%	Increase Proficiency to 55%
CAASPP Met Achievement: ELA - Economically Disadvantaged	29% Proficient	Increase Proficiency to 32%	Increase Proficiency to 35%	Increase Proficiency to 38%
CAASPP Met Achievement: ELA - English Learner	31% Proficient	Increase Proficiency to 35%	Increase Proficiency to 39%	Increase Proficiency to 43%
CAASPP Met Achievement: ELA - Homeless	20% Proficient	Increase Proficiency to 22%	Increase Proficiency to 24%	Increase Proficiency to 26%
CAASPP Met Achievement: ELA - RFEP	48% Proficient	Increase Proficiency to 50%	Increase Proficiency to 53%	Increase Proficiency to 57%
CAASPP Met Achievement: ELA - Students w/Disabilities	7% Proficient	Increase Proficiency to 10%	Increase Proficiency to 13%	Increase Proficiency to 16%
CAASPP Met Achievement: Math - All Students	29% Proficient	Increase Proficiency to 32%	Increase Proficiency to 36%	Increase Proficiency to 40%
CAASPP Met Achievement: Math - Hispanic	27% Proficient	Increase Proficiency to 30%	Increase Proficiency to 34%	Increase Proficiency to 38%
CAASPP Met Achievement: Math - White	40% Proficient	Increase Proficiency to 42%	Increase Proficiency to 44%	Increase Proficiency to 46%
CAASPP Met Achievement: Math - Economically Disadvantaged	25% Proficient	Increase Proficiency to 27%	Increase Proficiency to 30%	Increase Proficiency to 33%
CAASPP Met Achievement: Math - English Learner	9% Proficient	Increase Proficiency to 12%	Increase Proficiency to 16%	Increase Proficiency to 20%
CAASPP Met Achievement: Math - Homeless	8% Proficient	Increase Proficiency to 10%	Increase Proficiency to 12%	Increase Proficiency to 15%
CAASPP Met Achievement: Math - RFEP	40% Proficient	Increase Proficiency to 43%	Increase Proficiency to 46%	Increase Proficiency to 49%
CAASPP Met Achievement: Math - Students w/Disabilities	17% Proficient	Increase Proficiency to 19%	Increase Proficiency to 22%	Increase Proficiency to 25%
English Learner Annual Growth	60.4%	Increase to 62%	Increase to 64%	Increase to 66%

EL Reclassification	14.7% Reclassified	Increase Reclassification Rate to 17%	Increase Reclassification Rate to 20%	Increase Reclassification Rate to 23%
a-g Completion Rate - Overall	22% Completion Rate	Increase a-g Completion Rate to 25%	Increase a-g Completion Rate to 30%	Increase a-g Completion Rate to 35%
a-g Completion Rate - Hispanic	22.2% Completion Rate	Increase a-g Completion Rate to 25%	Increase a-g Completion Rate to 28%	Increase a-g Completion Rate to 32%
a-g Completion Rate - White	25% Completion Rate	Increase a-g Completion Rate to 27%	Increase a-g Completion Rate to 29%	Increase a-g Completion Rate to 32%
a-g Completion Rate - Economically Disadvantaged	22.6% Completion Rate	Increase a-g Completion Rate to 25%	Increase a-g Completion Rate to 27%	Increase a-g Completion Rate to 30%
a-g Completion Rate - English Learner	21.4% Completion Rate	Increase a-g Completion Rate to 24%	Increase a-g Completion Rate to 26%	Increase a-g Completion Rate to 28%
a-g Completion Rate - Homeless	0% Completion Rate	Increase a-g Completion Rate to 3%	Increase a-g Completion Rate to 6%	Increase a-g Completion Rate to 9%
EAP ELA - Ready	18% College Readiness Rate	Increase EAP ELA College Readiness to 20%	Increase EAP ELA College Readiness to 22%	Increase EAP ELA College Readiness to 25%
EAP Math - Ready	5% College Readiness Rate	Increase EAP Math College Readiness to 10%	Increase EAP Math College Readiness to 15%	Increase EAP Math College Readiness to 20%
AP Score: 3 or higher	21.1% AP Passing Rate	Increase Passing Rate of AP Exams to 23%	Increase Passing Rate of AP Exams to 25%	Increase Passing Rate of AP Exams to 27%
SAT: Met ERW & CCR Benchmarks	20.75% Meet College Level Requirements	Increase SAT Met ERW & CCR Benchmarks to 23%	Increase SAT Met ERW & CCR Benchmarks to 25%	Increase SAT Met ERW & CCR Benchmarks to 27%
ACT: Score > 21	34% Meet College Level Requirements	Increase ACT Score > 21 to 36%	Increase ACT Score > 21 to 38%	Increase ACT Score > 21 to 40%
% of 9-12 Grade Student Enrollment in College & Career Coursework	100% Enrolled	Maintain at a high level	Maintain at a high level	Maintain at a high level
Student CTE Enrollment	352 Students in CTE	Maintain or Increase Student CTE Enrollment	Maintain or Increase Student CTE Enrollment	Maintain or Increase Student CTE Enrollment
Maintain or Increase ROP/CTE Course Offerings	8 ROP/CTE Course Offerings	Maintain Current ROP/CTE Course Offerings	Maintain Current ROP/CTE Course Offerings	Maintain Current ROP/CTE Course Offerings
Properly credentialed teachers with no mis-assignments and no vacancies as measured by credentials review	100% Properly Placed	Maintain high level of properly credentialed teachers	Maintain high level of properly credentialed teachers	Maintain high level of properly credentialed teachers

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1. All instructional staff are considered to be highly effective to fulfill their teaching assignment. Qualified and capable classified and certificated employees are in place to support the overall learning structure for students.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$7,222,573
Source	Base
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$1,270,302

**2018-19**

Amount	\$7,511,477
Source	Base
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits and benefits:
Amount	\$1,321,114

**2019-20**

Amount	\$7,811,936
Source	Base
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$1,373,959

Source	Base	Source	Base	Source	Base
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$193,227	Amount	\$200,956	Amount	208,994
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$882,400	Amount	\$917,696	Amount	954,404
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	-\$55,694	Amount	-\$55,694	Amount	-\$55,694
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo Interfund Indirect	Budget Reference	7000-7439: Other Outgo Interfund Indirect	Budget Reference	7000-7439: Other Outgo Interfund Indirect

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

2. Provide opportunities for instructional staff to collaborate on the topic of student assessment data and progress toward goals, design instruction, and make decisions pertaining to intervention and enrichment.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$0

Source    Base

Budget Reference    1xxx and 3xxx Certificated Salaries and Benefits

**2018-19**

Amount    \$0

Source    Base

Budget Reference    1xxx and 3xxx Certificated Salaries and Benefits

**2019-20**

Amount    \$0

Source    Base

Budget Reference    1xxx and 3xxx Certificated Salaries and Benefits

Action **3**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

3. Provide resources and materials to supplement and augment instructional practices outside the basic content and coursework in all areas of study.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$400,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and materials
Amount	\$100,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$525,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$100,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$550,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$100,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**



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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

4. Provide special education assessment and services to students identified as being in need of these assessments and support services. Services include the support of special education students by instructional aides, not designated as a requirement of IEP's, in both general education and special education classrooms. Through the review of data, Students with Disabilities are at greater risk of not achieving grade level standards.

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$365,099
Source	Special Education
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$304,517
Source	Base
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$180,960

**2018-19**

Amount	\$372,401
Source	Special Education
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$242,514
Source	Base
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$188,198

**2019-20**

Amount	\$379,849
Source	Special Education
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$257,065
Source	Base
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$195,726

Source	Base	Source	Base	Source	Base
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$19,130	Amount	\$210,000	Amount	\$220,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Programs, resources, and materials:	Budget Reference	4000-4999: Books And Supplies Programs, resources, and materials:	Budget Reference	4000-4999: Books And Supplies Programs, resources, and materials:
Amount	\$265,000	Amount	\$272,950	Amount	\$281,139
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to County Programs, contracted services	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to County Programs	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to County Programs

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

5. The unduplicated students have the lowest academic performance. To address this need RJUSD will provide Summer School intervention. This action is developed specifically to focus on the needs of the unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for its at-risk unduplicated pupils. It is our expectation that providing Summer School Intervention will result in increasing CAASPP and District Benchmark scores for these unduplicated students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$72,859
Source	Other
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$2,302
Source	Other
Budget Reference	2xxx ans 3xxx - Classified Salaries and Benefits:
Amount	\$10,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$15,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation:

**2018-19**

Amount	\$108,150
Source	Other
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$1,916
Source	Other
Budget Reference	2xxx ans 3xxx - Classified Salaries and Benefits:
Amount	\$11,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$16,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation:

**2019-20**

Amount	\$112,476
Source	Other
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$1,992
Source	Other
Budget Reference	2xxx ans 3xxx - Classified Salaries and Benefits:
Amount	\$12,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$17,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation:

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

6. English Learners have been identified as having the lowest performance on grade level standards and assessments. To address this need, RJUSD will maintain a District Wide ELD Advisory Council comprised of district and teacher leaders, to further develop and sustain the systems, structures, and resources for ELD instruction at each school site. This action is specifically designed to focus on the needs of our English Learner population and principally directed towards our unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gaps for its at-risk students. It is our expectation that establishing and carrying out the District Wide ELD Advisory Council to develop and sustain systems, structures and resources for ELD instruction at each school site for these students will result in increased EL

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

academic performance assessments and reclassification rates.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000  
 Source Supplemental/Concentration  
 Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits:

**2018-19**

Amount \$5,000  
 Source Supplemental/Concentration  
 Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits::

**2019-20**

Amount \$5,000  
 Source Supplemental/Concentration  
 Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits:

Action **7**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

7. The unduplicated pupils have the lowest academic performance level in both English Language Arts and

Math. To address this need RJUSD will provide targeted instruction to EL, FY and LI students by highly effective certificated instructors, including ELD instruction and intervention, and a reading resource teacher (TK-3). It is our expectation that providing the targeted instruction will result in increased District Benchmark scores

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$183,701

Source Supplemental/Concentration

Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits

**2018-19**

Amount \$191,049

Source Supplemental/Concentration

Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits

**2019-20**

Amount \$198,691

Source Supplemental/Concentration

Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Riverdale Elementary School, Riverdale High School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

8. The unduplicated students have some of the lowest participation in Visual and Performing Arts (VAPA), Career and Technical Education (CTE) and Science, Technology, and Math (STEM) courses. The LEA will provide increased access to a broad range of courses content and coursework beyond the academic core, including Visual and Performing Arts (VAPA), Career and Technical Education (CTE), Science, Technology, and Math (STEM), and Advancement Via Individual Determination (AVID). This action is principally directed toward the unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for all its at-risk unduplicated students. This action will increase the participation rate of the unduplicated students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$227,898
Source	Base
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$351,766
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$194,830
Source	Other
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$20,000
Source	Other

**2018-19**

Amount	\$37,709
Source	Base
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefit
Amount	\$506,176
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$202,624
Source	Other
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$21,000
Source	Other

**2019-20**

Amount	\$39,217
Source	Base
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefit
Amount	\$526,423
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$210,729
Source	Other
Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits:
Amount	\$22,000
Source	Other

Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits:	Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits:	Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits:
Amount	\$53,544	Amount	\$55,000	Amount	\$57,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$188,424	Amount	\$188,000	Amount	\$190,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$30,000	Amount	\$20,000	Amount	\$20,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Resources and materials:	Budget Reference	5000-5999: Services And Other Operating Expenditures Resources and materials:

**Action 9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:



**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

9. It is RJUSD's experience that EL, FY and LI students are at a greater risk of not achieving grade level standards. Designed schedules to best support student learning opportunities and provide time for additional academic support during the school day (e.g. master schedule, modified block schedule, structured/scheduled intervention time) will aid in improving academic progress. A deployment schedule with an EL focus, will take place for grades K-6. This action is principally directed toward the unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for all its at-risk unduplicated students. It is our expectation that providing designated academic support the unduplicated students' will decrease the achievement gap.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0  
 Source Supplemental/Concentration  
 Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits  
 Cost accounted for in salaries and benefits

**2018-19**

Amount \$0  
 Source Supplemental/Concentration  
 Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits  
 Cost accounted for in salaries and benefits

**2019-20**

Amount \$0  
 Source Supplemental/Concentration  
 Budget Reference 1xxx and 3xxx - Certificated Salaries and Benefits  
 Cost accounted for in salaries and benefits

Action **10**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

10. The unduplicated pupils have the lowest performance on the CAASPP Indicator. To address this need, RJUSD will have Instructional support staff (e.g. highly effective tutors) in place to support students with the greatest academic need. This action is principally directed toward the unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for all its at-risk unduplicated students. It is our expectation that providing instructional support staff will result in increasing CAASPP scores.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$223,823
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits

**2018-19**

Amount	\$226,576
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits

**2019-20**

Amount	\$231,639
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

11. The unduplicated students have some of the lowest performances on assessments in English Language Arts and Math. To address this need, RJUSD will develop and refine Standards-aligned assessments at each grade level and utilize various data systems in ELD to monitor growth and inform instruction to a diverse population of students. This action is principally directed toward the unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for all its at-risk unduplicated students. It is our belief that providing standards-aligned assessments to unduplicated students will decrease the achievement gap in both English Language Arts and Math.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$29,813  
Source Supplemental/Concentration

**2018-19**

Amount \$31,006  
Source Supplemental/Concentration

**2019-20**

Amount \$32,246  
Source Supplemental/Concentration

Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx - Certificated Salaries and Benefits
Amount	\$40,712	Amount	\$42,340	Amount	\$44,034
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx - Classified Salaries and Benefits
Amount	\$40,350	Amount	\$42,000	Amount	\$44,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Data systems:	Budget Reference	5000-5999: Services And Other Operating Expenditures Data systems:	Budget Reference	5000-5999: Services And Other Operating Expenditures Data systems:

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Goal 2a: Instruction of grade level academic content and performance standards, as well as English Language Development standards, will be evident in every classroom.

Goal 2b: Learning experiences incorporating 21st Century skills, tools, and applications will be evident in every classroom.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Pursuing the goal of ALL students demonstrating growth annually while engaged in diverse, individualized educational experiences requires the establishment of a system of communication across the organization that possesses accountability, support and meets needs of teachers. (a) Implementation of the California State Standards, Next Generation English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and additional content standards adopted by the State of California during the term of this Local Control Accountability Plan is necessary for effective instruction to facilitate achievement. (b) 21st Century Skills include critical thinking, communication, collaboration, and creativity and the ability to apply these skills utilizing technology.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Strategies at students' proficiency levels as recognized through classroom observations.	24.2% recognized through classroom observations.	Increase to 35% recognized through classroom observations.	Increase to 50% recognized through classroom observations.	Increase to 70% recognized through classroom observations.
Sufficient Core Instructional Materials as measured by annual Board Resolution of Sufficiency of Instructional Materials	100% Sufficient Core Instructional Materials offered to students.	Maintain high level of Sufficient Core Instructional Materials to students.	Maintain high level of Sufficient Core Instructional Materials to students.	Maintain high level of Sufficient Core Instructional Materials to students.
Access to Grade Level, Academic, ELD and Technology Standards as recognized through classroom observations.	48.5% recognized through classroom observations.	Increase to 58% recognized through classroom observations.	Increase to 70% recognized through classroom observations.	Increase to 85% recognized through classroom observations.

Objectives aligned with instruction as recognized through classroom observations.	90.9% recognized through classroom observations.	Increase to 93% recognized through classroom observations.	Increase to 96% recognized through classroom observations.	Maintain at a high level.
Using Grade/Subject Level appropriate Academic Language as recognized through classroom observations.	89.4% recognized through classroom observations.	Increase to 93% recognized through classroom observations.	Increase to 96% recognized through classroom observations.	Maintain at a high level.
Appropriate and effective use of technology as recognized through classroom observations.	57.6% recognized through classroom observations.	Increase to 65% recognized through classroom observations.	Increase to 75% recognized through classroom observations.	Increase to 85% recognized through classroom observations.
Cooperative Structures as recognized through classroom observations.	45.5% recognized through classroom observations.	Increase to 50% recognized through classroom observations.	Increase to 55% recognized through classroom observations.	Increase to 60% recognized through classroom observations.
Performance based learning activities as recognized through classroom observations.	51.5% recognized through classroom observations.	Increase to 55% recognized through classroom observations.	Increase to 60% recognized through classroom observations.	Increase to 65% recognized through classroom observations.
Teacher Survey - PLC opportunities are beneficial to student learning.	77.3% Yes	Increase perspective on connection between PLC opportunities and student learning to 80%	Increase perspective on connection between PLC opportunities and student learning to 85%	Increase perspective on connection between PLC opportunities and student learning to 90%
Teacher Survey - PLC opportunities support instructional approaches in the classroom.	82.6% Yes	Increase perspective on connection between PLC Opportunities and Instructional Approaches in the classroom to 85%	Increase perspective on connection between PLC Opportunities and Instructional Approaches in the classroom to 90%	Maintain high perspective on connection between PLC Opportunities and Instructional Approaches in the classroom.
Teacher Survey - PD opportunities are beneficial to student learning.	94% Yes	Maintain high perspective on connection between PD opportunities and student learning.	Maintain high perspective on connection between PD opportunities and student learning.	Maintain high perspective on connection between PD opportunities and student learning.
Teacher Survey - PD opportunities support instructional approaches in the classroom.	91.7% Yes	Maintain high perspective on connection between PD Opportunities and Instructional Approaches in the classroom.	Maintain high perspective on connection between PD Opportunities and Instructional Approaches in the classroom.	Maintain high perspective on connection between PD Opportunities and Instructional Approaches in the classroom.

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1. Provide State Standards aligned instructional materials.

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount \$70,400

Source Base

Budget Reference 4000-4999: Books And Supplies Standards Aligned Textbooks

**2018-19**

Amount \$200,000

Source Base

Budget Reference 4000-4999: Books And Supplies NGSS adoption

**2019-20**

Amount \$150,000

Source Base

Budget Reference 4000-4999: Books And Supplies Social Science adoption

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2. Offer ongoing professional learning opportunities, including on-site collaboration and vertical articulation of curriculum, as well as various professional learning workshops.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$25,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning Fees
Amount	\$25,489
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant
Amount	\$50,000

**2018-19**

Amount	\$25,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning Fees
Amount	\$26,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$25,000

**2019-20**

Amount	\$25,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning Fees
Amount	\$26,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$25,000



Source	Other	Source	Other	Source	Other
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3. The unduplicated pupils have the least exposure to technology. To address this need, RJUSD will equip students with the necessary instructional technology to engage in 21st Century learning opportunities and provide employees with the tools to support their learning. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for its at-risk unduplicated pupils. It is our expectation that providing students with the

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

necessary technology to engage in 21st Century learning opportunities will result in increased academic performance in CAASPP and District Benchmark scores.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$362,496
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Technology
Amount	\$28,726
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$298,925
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Certificated Salaries and Benefits
Amount	\$84,876
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$400,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Technology
Amount	\$293,031
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$293,031
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Certificated Salaries and Benefits
Amount	\$90,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$400,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Technology
Amount	\$304,752
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$304,752
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Certificated Salaries and Benefits
Amount	\$90,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**Action 4**

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

Students to be Served

- All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

- All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

4. Our unduplicated pupils have the lowest academic performance in English Language Arts and Math. To address this need, RJUSD will offer professional learning opportunities for instructional staff regarding the Next Generation English Language Development (ELD) Standards. Core departments and elective teachers will go through professional development collaborative opportunities. This action is developed to specifically focus on the needs of EL students to close the achievement gap for this at-risk population. It is our expectation that providing professional development for the instructional staff will decrease the achievement gap in English Language Arts and Math for EL students when compared to the duplicated population.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$12,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional learning fees:
Amount	\$15,000
Source	Supplemental/Concentration

**2018-19**

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional learning fees:
Amount	\$15,000
Source	Supplemental/Concentration

**2019-20**

Amount	\$16,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional learning fees:
Amount	\$15,000
Source	Supplemental/Concentration

Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
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Action **5**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

5. The EL population has some of the lowest performances on CAASPP and District Benchmark assessments. To address this need, RJUSD provide ELD supplemental materials (LTEL) to support academic growth. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards the EL population and effective in meeting the students' needs and RJUSD's goals to close the achievement gaps for at-risk unduplicated pupils. It is our expectation that providing ELD supplemental materials to EL students will result in increasing CAASPP and District Benchmark scores for these unduplicated students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

6. The unduplicated pupils have the lowest performance on CAASPP scores. To address this need, RJUSD will offer ongoing professional learning opportunities, including on-site collaboration and vertical articulation of curriculum, as well as various professional learning workshops aimed at all students and in particular for

unduplicated students. This action is principally directed toward the unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for all its at-risk unduplicated students. It is our expectation that providing professional learning opportunities and vertical articulation of curriculum for all instructional staff will increase CAASPP scores.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$69,338	Amount	\$20,000	Amount	\$20,000
Source	Other	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional learning fees (College Readiness Block Grant)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional learning fees:	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional learning fees:
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits

**Action 7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

7. The unduplicated pupils have the least opportunity for academic success. To address this need, RJUSD will provide instructional coaching support for the implementation of standards-based instruction and 21st Century Learning for teachers working with EL, FY and LI student populations. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap. It is our expectation that providing an instructional coach will increase the academic level of the unduplicated population.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$150,341
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$56,228
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$56,228
Source	Other
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits

**2018-19**

Amount	\$124,047
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$59,209
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$55,000
Source	Other
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits

**2019-20**

Amount	\$129,008
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$61,577
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$55,000
Source	Other
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

8. The unduplicated pupils have some of the lowest reading levels thus making it difficult to access curriculum. To address this need, RJUSD will have library staff provide support for the implementation of standards-based instruction and 21st Century Learning for EL, FY and LI student populations. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to increase the academic performance of its at-risk unduplicated population. It is our expectation that providing library staff to support the implementation of standards-based instruction and 21st Century Learning will result in increasing CAASPP and District Benchmark scores for these unduplicated students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$76,028	Amount	\$79,069	Amount	\$82,232
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$53,820	Amount	\$55,973	Amount	\$58,212
Source	Other	Source	Other	Source	Other
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$44,563	Amount	\$40,000	Amount	\$40,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Goal 3: District staff and each school site staff will work collaboratively with safety personnel to access materials and resources, and to improve and sustain a clean, healthy, and safe learning environment for students, in which they can fully engage academically, physically, and emotionally.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

A positive climate and culture in the district and at each school site is paramount to the learning and overall well-being of every student, as well as for staff members, parents, and the community.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rate	96.83%	Increase School Attendance Rate to 97.2%	Increase School Attendance Rate to 97.6%	Increase School Attendance Rate to 98%
Truancy Rate	12%	Decrease Truancy Rate to 10%	Decrease Truancy Rate to 8%	Decrease Truancy Rate to 6%
Chronic Absenteeism Rate	6.1%	Decrease Chronic Absenteeism Rate to 5%	Decrease Chronic Absenteeism Rate to 4%	Decrease Chronic Absenteeism Rate to 3%
High School Graduation Rate	95.4%	Increase High School Graduation Rate to 96%	Increase High School Graduation Rate to 97%	Increase High School Graduation Rate to 98%
High School Drop-out Rate	.02%	Maintain a low High School Drop-out Rate.	Maintain a low High School Drop-out Rate.	Maintain a low High School Drop-out Rate.
Middle School Drop-out Rate	0%	Maintain a low Middle School Drop-out Rate	Maintain a low Middle School Drop-out Rate	Maintain a low Middle School Drop-out Rate
Suspensions	4.3%	Decrease Suspensions to 4%	Decrease Suspensions to 3.7%	Decrease Suspensions to 3.4%
Expulsions	.8%	Maintain a low expulsion rate.	Maintain a low expulsion rate.	Maintain a low expulsion rate.

Physical Fitness Test - Healthy Fitness Zone: All Students	51.7%	Improve Healthy Fitness Zone to 53%	Improve Healthy Fitness Zone to 55%	Improve Healthy Fitness Zone to 57%
Physical Fitness Test - Healthy Fitness Zone: Economically Disadvantaged	51.5%	Improve Healthy Fitness Zone to 53%	Improve Healthy Fitness Zone to 55%	Improve Healthy Fitness Zone to 57%
Physical Fitness Test - Healthy Fitness Zone: Hispanic	52.6%	Improve Healthy Fitness Zone to 54%	Improve Healthy Fitness Zone to 56%	Improve Healthy Fitness Zone to 58%
Physical Fitness Test - Healthy Fitness Zone: White	48.7%	Improve Healthy Fitness Zone to 50%	Improve Healthy Fitness Zone to 53%	Improve Healthy Fitness Zone to 56%
Physical Fitness Test - Healthy Fitness Zone: Male	54.1%	Improve Healthy Fitness Zone to 56%	Improve Healthy Fitness Zone to 58%	Improve Healthy Fitness Zone to 59%
Physical Fitness Test - Healthy Fitness Zone: Female	49.1%	Improve Healthy Fitness Zone to 51%	Improve Healthy Fitness Zone to 55%	Improve Healthy Fitness Zone to 59%
Co-Curricular/Extra-Curricular Participation Rate	24.2%	Increase Co-Curricular/Extra-Curricular Participation Rate to 26%	Increase Co-Curricular/Extra-Curricular Participation Rate to 28%	Increase Co-Curricular/Extra-Curricular Participation Rate to 30%
After-School Program Participation Rate	30%	Increase After-School Program Participation Rate to 32%	Increase After-School Program Participation Rate to 34%	Increase After-School Program Participation Rate to 36%
Facilities Inspection Tool (FIT)	Good	Continue "Good" Status of FIT program.	Continue "Good" Status of FIT program.	Continue "Good" Status of FIT program.
Student Survey - Vandalism/graffiti, gang activity or illegal drug/alcohol use exists in your school	8.5% Yes	Decrease Student Perspective on vandalism/graffiti, gang activity or illegal drug/alcohol use on campus to 7%	Decrease Student Perspective on vandalism/graffiti, gang activity or illegal drug/alcohol use on campus to 6%	Decrease Student Perspective on vandalism/graffiti, gang activity or illegal drug/alcohol use on campus to 5%
Student Survey - Bullying exists in your school	23.1% Yes	Decrease Student Perspective on bullying occurring to 18%	Decrease Student Perspective on bullying occurring to 13%	Decrease Student Perspective on bullying occurring to 8%
Student Survey - I enjoy eating food from the school cafeteria	17.5% Yes	Improve Student Perspective on school cafeteria food to 20%	Improve Student Perspective on school cafeteria food to 25%	Improve Student Perspective on school cafeteria food to 30%
Student Survey - I have missed more than 10 days of school	9.5% Yes	Decrease excessive absences to 8%	Decrease excessive absences to 7%	Decrease excessive absences to 6%
Student Survey - I enjoy attending school everyday	84.6% Yes	Increase Student Persepctive on enjoying school to 86%	Increase Student Persepctive on enjoying school to 88%	Increase Student Persepctive on enjoying school to 90%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1. The unduplicated population have a higher suspension rate. To address this need, RJUSD will develop and sustain systems at each school site to enhance social, emotional, and behavioral development, including communication of input and feedback between students, staff, parents, and community stakeholders (e.g. Positive Behavior Intervention and Supports – PBIS). This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting students' needs and RJUSD's goals to close the achievement gaps for its at-risk unduplicated pupils. It is our expectation that providing PBIS will result in a decreased suspension rate for these unduplicated students.

**2018-19**

New  Modified  Unchanged

1. The unduplicated population have a higher suspension rate. To address this need, RJUSD will sustain systems created at each school site to enhance social, emotional, and behavioral development, including communication of input and feedback between students, staff, parents, and community stakeholders (e.g. Positive Behavior Intervention and Supports – PBIS). This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting students' needs and RJUSD's goals to close the achievement gaps for its at-risk unduplicated pupils. It is our expectation that providing PBIS will result in a decreased suspension rate for these unduplicated students.

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,000  
Source Supplemental/Concentration

**2018-19**

Amount \$10,000  
Source Supplemental/Concentration

**2019-20**

Amount \$10,000  
Source Supplemental/Concentration

Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:

**Action 2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2. Enhance opportunities for student recognition to include a wide range of students and families.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3. Maintain transportation to support positive school attendance.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$182,625
Source	Base

**2018-19**

Amount	\$200,000
Source	Base

**2019-20**

Amount	\$200,000
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Home to school transportation:	Budget Reference	5000-5999: Services And Other Operating Expenditures Home to school transportation:	Budget Reference	5000-5999: Services And Other Operating Expenditures Home to school transportation:
Amount	\$286,810	Amount	\$290,000	Amount	\$290,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Home to school transportation:	Budget Reference	5000-5999: Services And Other Operating Expenditures Home to school transportation:	Budget Reference	5000-5999: Services And Other Operating Expenditures Home to school transportation:

**Action 4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4. The unduplicated pupils have the least opportunity to take part in activities outside of the classroom. To address this need, RJUSD will maintain transportation to support participation in co-curricular/extra-curricular activities. This action is developed specifically to focus

on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to increase participation in co-curricular/extra-curricular activities for its at risk-students. It is our expectation that providing transportation will increase the participation rate.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$36,389
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$7,778
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits

**2018-19**

Amount	\$40,000
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$8,000
Source	
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits

**2019-20**

Amount	\$40,000
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$8,000
Source	
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits

**Action 5**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)



Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5. Maintain and improve healthy food options for students. Maintain staffing to allow for food preparation at all school sites.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$618,545
Source	Food Services
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$550,944
Source	Food Services
Budget Reference	4000-4999: Books And Supplies Food Services Department expenses:
Amount	\$39,000
Source	Food Services
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$97,752
Source	Food Services
Budget Reference	6000-6999: Capital Outlay
Amount	\$55,964

**2018-19**

Amount	\$631,710
Source	Food Services
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$570,576
Source	Food Services
Budget Reference	4000-4999: Books And Supplies Food Services Department expenses:
Amount	\$40,000
Source	Food Services
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$100,000
Source	Food Services
Budget Reference	6000-6999: Capital Outlay
Amount	\$56,000

**2019-20**

Amount	\$656,978
Source	Food Services
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$600,867
Source	Food Services
Budget Reference	4000-4999: Books And Supplies Food Services Department expenses:
Amount	\$40,000
Source	Food Services
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$100,000
Source	Food Services
Budget Reference	6000-6999: Capital Outlay
Amount	\$56,000

Source	Food Services
Budget Reference	7000-7439: Other Outgo

Source	Food Services
Budget Reference	7000-7439: Other Outgo

Source	Food Services
Budget Reference	7000-7439: Other Outgo

**Action 6**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

6. Maintain clean campuses that are in good repair, address facilities needs relating to increased enrollment and increased course offerings, and improve current facilities.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,030,605
Source	Base

**2018-19**

Amount	\$1,049,952
Source	Base

**2019-20**

Amount	\$1,091,950
Source	Base

Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$209,082	Amount	\$220,684	Amount	\$236,338
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$941,974	Amount	\$800,000	Amount	\$800,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$27,803	Amount	\$30,000	Amount	\$30,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	\$522,993	Amount	\$530,000	Amount	\$530,000
Source	Other	Source	Other State	Source	Other State
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$4,000,000	Amount	\$0	Amount	\$0
Source	Other	Source		Source	
Budget Reference	6000-6999: Capital Outlay Fund 40 - Special Reserve for Capital Outlay Funds	Budget Reference	Not Applicable	Budget Reference	Not Applicable

Action **7**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

7. Maintain contracted health and support services.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$17,325
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Nursing services:
Amount	\$287,227
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Speech services:
Amount	\$20,000
Source	Special Education

**2018-19**

Amount	\$17,500
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Nursing services:
Amount	\$292,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Speech services:
Amount	\$20,000
Source	Special Education

**2019-20**

Amount	\$17,500
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Nursing services:
Amount	\$297,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Speech services:
Amount	\$20,000
Source	Special Education

Budget Reference 5000-5999: Services And Other Operating Expenditures Occupational/physical therapy:

Budget Reference 5000-5999: Services And Other Operating Expenditures Occupational/physical therapy:

Budget Reference 5000-5999: Services And Other Operating Expenditures Occupational/physical therapy:

Action **8**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

8. Provide quality after school programs at each school site.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$75,806

Source After School Program Grants

Budget Reference

**2018-19**

Amount \$76,000

Source After School Program Grants

Budget Reference

**2019-20**

Amount \$76,000

Source After School Program Grants

Budget Reference

	1xxx and 3xxx Certificated Salaries and Benefits		1xxx and 3xxx Certificated Salaries and Benefits		1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$22,809	Amount	\$24,794	Amount	\$26,705
Source	After School Program Grants	Source	After School Program Grants	Source	After School Program Grants
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits	Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$45,118	Amount	\$47,000	Amount	\$50,000
Source	After School Program Grants	Source	After School Program Grants	Source	After School Program Grants
Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:	Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$89,142	Amount	\$95,000	Amount	\$98,000
Source	After School Program Grants	Source	After School Program Grants	Source	After School Program Grants
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program transportation:	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program transportation:	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program transportation:

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: 6-12

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

9. The unduplicated pupils have the least opportunities for student participation in athletics which directly connects to involvement and success in academics. To address this need, RJUSD will provide opportunities for student participation in athletics. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for its at-risk unduplicated pupils. It is our expectation that providing opportunities for student participation in athletics will result in narrowing the achievement gap in academics for these unduplicated students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$137,871
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$169,050
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and resources:
Amount	\$93,922
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation:
Amount	\$47,676

**2018-19**

Amount	\$143,289
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$190,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and resources:
Amount	\$94,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation:
Amount	\$48,000

**2019-20**

Amount	\$149,021
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$210,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and resources:
Amount	\$94,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation:
Amount	\$49,000

Source Supplemental/Concentration

Budget Reference 2xxx and 3xxx Classified Salaries and Benefits

Source Supplemental/Concentration

Budget Reference 2xxx and 3xxx Classified Salaries and Benefits

Source Supplemental/Concentration

Budget Reference 2xxx and 3xxx Classified Salaries and Benefits

# Action 10

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

## ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

10. The unduplicated students are optimally positioned for academic and socio-emotional success when provided with a supportive and safe school environment. To address this need and support student learning, RJUSD will maintain the current level of campus safety and seek opportunities to improve overall safety, security, supervision, and equipment. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gaps for at-risk

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged



unduplicated pupils. It is our expectation that providing a sustained, supportive and safe environment through campus safety will result in increased CAASPP scores.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,103
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$171,424
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$45,537
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$8,324
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$22,000
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$177,912
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$40,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$9,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$24,000
Source	Supplemental/Concentration
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$183,949
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$40,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Resources and materials:
Amount	\$9,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **11**

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

Students to be Served

- All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

- All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

11. The unduplicated pupils have the least exposure to health and support services. To address this need, RJUSD will provide opportunities for health and support services for students. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gaps for its at-risk unduplicated pupils. It is our expectation that providing health and support services will result in increasing attendance along with decreasing suspension rate for these unduplicated students.

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$51,951
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$324,379
Source	Supplemental/Concentration

**2018-19**

Amount	\$53,319
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$331,219
Source	Supplemental/Concentration

**2019-20**

Amount	\$55,972
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits
Amount	\$340,164
Source	Supplemental/Concentration

Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$131,689	Amount	\$132,000	Amount	\$132,000
Source	Other	Source	Other	Source	Other
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$43,487	Amount	\$45,184	Amount	\$47,173
Source	Base	Source	Base	Source	Base
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits
Amount	\$54,000	Amount	\$54,000	Amount	\$54,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits	Budget Reference	1xxx and 3xxx Certificated Salaries and Benefits

## Action 12

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

12. The unduplicated pupils make-up the highest percentage of students who possess a chronic absentee attendance rate. To address this need, RJUSD will provide transportation to support positive school attendance. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for its at-risk unduplicated pupils. It is our expectation that providing transportation to support positive attendance will result in increasing attendance for these unduplicated students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$524,764
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Home to School Transportation:

**2018-19**

Amount	\$525,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Home to School Transportation:

**2019-20**

Amount	\$525,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Home to School Transportation:

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Goal 4: District and school staff, in collaboration with parents and students, will implement specific strategies and opportunities to increase family engagement in order to support the students' educational experience.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Opportunities for parent involvement and engagement must be further developed and better communicated. This includes parent workshops and opportunities for parents to engage in meaningful conversations with RJUSD staff at all levels.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Percentage Who Participate in Survey	8.3% Participated	Increase Parent Participation Rate to 10%	Increase Parent Participation Rate to 12%	Increase Parent Participation Rate to 14%
Parent Survey - School Personnel reach out to seek parent input regarding my child's education.	68% Yes	Increase Level of Parental Reach Out to 70%	Increase Level of Parental Reach Out to 72%	Increase Level of Parental Reach Out to 74%
Parent Survey - I am aware of parent opportunities to support my child's education.	70.8% Yes	Increase Awareness of Parental Opportunities to 73%	Increase Awareness of Parental Opportunities to 75%	Increase Awareness of Parental Opportunities to 77%
Parent Survey - I am able to communicate with administrators regarding my child's education.	72.1% Yes	Increase Ability to Communicate with Administrators to 74%	Increase Ability to Communicate with Administrators to 76%	Increase Ability to Communicate with Administrators to 78%
Parent University - Parent Involvement	23 Completed CSU-Fresno Program	Maintain or Increase Level of Parents Who Complete Program	Maintain or Increase Level of Parents Who Complete Program	Maintain or Increase Level of Parents Who Complete Program

Parent Involvement Opportunities: High School	8 Provided by High School	Maintain or Increase Number of Parent Involvement Opportunities.	Maintain or Increase Number of Parent Involvement Opportunities.	Maintain or Increase Number of Parent Involvement Opportunities.
Parent Involvement Opportunities: K-8	6 Provided by K-8 School Sites	Maintain or Increase Number of Parent Involvement Opportunities.	Maintain or Increase Number of Parent Involvement Opportunities.	Maintain or Increase Number of Parent Involvement Opportunities.
Parent Involvement Opportunities: District	4 Provided by District	Maintain or Increase Number of Parent Involvement Opportunities.	Maintain or Increase Number of Parent Involvement Opportunities.	Maintain or Increase Number of Parent Involvement Opportunities.
Parent Involvement Participation Rate	5%	Increase Parent Involvement Participation Rate to 7%	Increase Parent Involvement Participation Rate to 9%	Increase Parent Involvement Participation Rate to 11%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1. Increase and improve opportunities for parent workshops.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$0

Source: Base

Budget Reference: 1xxx and 3xxx Certificated Salaries and Benefits  
2xxx and 3xxx Classified Salaries and Benefits

**2018-19**

Amount: \$0

Source: Base

Budget Reference: 1xxx and 3xxx Certificated Salaries and Benefits  
2xxx and 3xxx Classified Salaries and Benefits

**2019-20**

Amount: \$0

Source: Base

Budget Reference: 1xxx and 3xxx Certificated Salaries and Benefits  
2xxx and 3xxx Classified Salaries and Benefits

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2. Provide fingerprinting sessions to increase and improve opportunities for parent volunteerism.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$6,000  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures Fingerprinting:

**2018-19**

Amount \$6,000  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures Fingerprinting:

**2019-20**

Amount \$6,000  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures Fingerprinting:

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3. The parents of unduplicated pupils have the lowest parental engagement rate with the school district. To



address this need, RJUSD will improve school to home communication (e.g. Text Messaging, Automated Phone Dialing System, Social Media). This action is developed specifically to focus on the needs of our unduplicated students' parents. This action is principally directed toward the unduplicated pupils and effective in meeting the students' needs and RJUSD's goals to close the achievement gap for all its at-risk unduplicated students. It is our expectation that providing home communication will result in an increased parental engagement in their child's education and increased CAASPP scores for Math and ELA.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resources, materials, postage:

**2018-19**

Amount	\$3,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resources, materials, postage:

**2019-20**

Amount	\$4,600
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resources, materials, postage:

Action **4**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4. Continue the RJUSD established LCAP survey for stakeholders to provide ongoing input regarding the 8 State priorities.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0  
 Source Base  
 Budget Reference 1xxx and 3xxx Certificated Salaries and Benefits  
 2xxx and 3xxx Classified Salaries and Benefits

**2018-19**

Amount \$0  
 Source Base  
 Budget Reference 1xxx and 3xxx Certificated Salaries and Benefits  
 2xxx and 3xxx Classified Salaries and Benefits

**2019-20**

Amount \$0  
 Source Base  
 Budget Reference 1xxx and 3xxx Certificated Salaries and Benefits  
 2xxx and 3xxx Classified Salaries and Benefits

**Action 5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

5. Increase parent access to computer workstations at all sites.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0  
 Source Base  
 Budget Reference 2xxx and 3xxx Classified Salaries and Benefits

**2018-19**

Amount \$0  
 Source Base  
 Budget Reference 2xxx and 3xxx Classified Salaries and Benefits

**2019-20**

Amount \$0  
 Source Base  
 Budget Reference 2xxx and 3xxx Classified Salaries and Benefits

**Action 6**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

6. The parents of unduplicated pupils have a language barrier that results in the lowest communication level with school sites. To address this need, RJUSD will enhance and sustain opportunities for parent English Language Development. Increase services to provide workshops in the areas of beginning and conversational English Language Development for educational nomenclature. This action is developed specifically to focus on the needs of parents with unduplicated pupils and principally directed towards parents and effective in meeting the parents' and students' needs and RJUSD's goals to increase communication for its at-risk unduplicated pupils. It is our expectation that providing these opportunities will result in an increase in parental engagement through communication.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$26,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resources and materials:

**2018-19**

Amount	\$22,500
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resources and materials:

**2019-20**

Amount	\$22,500
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resources and materials:

**Action 7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

7. The parents of unduplicated pupils have a language barrier that results in the lowest communication level with school sites. To address this need, RJUSD will employ bilingual staff at each school site to assist with ongoing parent support and improved outreach. This action is developed specifically to focus on the needs of parents with unduplicated pupils and principally directed towards parents and effective in meeting the parents' and students' needs and RJUSD's goals to increase communication for its at-risk unduplicated pupils. It is our expectation that providing these opportunities will result in an increase in parental engagement in their child's education and increased CAASPP scores for Math and ELA.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$53,450
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits

**2018-19**

Amount	\$55,431
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits

**2019-20**

Amount	\$57,928
Source	Supplemental/Concentration
Budget Reference	2xxx and 3xxx Classified Salaries and Benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$3,755,875 Percentage to Increase or Improve Services: 29.74%

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](#)).

Using the calculation tool provided by the state, Riverdale Joint Unified School District has calculated that it will receive approximately \$3,755,875 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF) supporting our 87.06% unduplicated student population. The details of these expenditures are itemized in the Goals, Actions & Services section of this plan. The items using Supplemental and Concentration funding include: increased campus safety measures, additional Instructional Assistants, professional development, an increased and improved PBIS format, technology upgrades, supplemental materials, an ELD Advisory Council, Academic Intervention, courses in VAPA, CTE, STEM & AVID, opportunities for participation in athletics, health & support services, standards aligned assessments, ELD supplemental materials, instructional workshops & Instructional Coaching, Library staff, co-curricular-extracurricular transportation, communication systems for EL students & parents, parent engagement actions & workshops and bilingual staff to better serve our highly at risk and mobile population of English learners, socio-economically disadvantaged students and foster youth. All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. All of these actions are principally directed toward our unduplicated student population to help Riverdale Joint Unified School District be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students close equity gaps and meet the goals of Riverdale Joint Unified School District. Since our unduplicated student population count is 87.06%, all of these actions and services are being performed on a schoolwide or districtwide basis in order to increase efficiency of delivery and effectiveness of these actions and services.

Using the same calculation tool, the proportionality percentage has been calculated at 29.74%. Riverdale Joint Unified School District has demonstrated that it has met the 29.74% proportionality percentage by expending \$3,755,875 in funds on actions and services that are principally directed towards the unduplicated student population as summarized above and as explained in detail in this plan in the Goals, Actions & Service section

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for



the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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



(f) "Expulsion rate" shall be calculated as follows:

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	18,936,133.00	19,467,641.00	25,438,312.00	22,460,588.00	22,958,312.00	70,857,212.00
	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
After School Program Grants	0.00	262,792.00	232,875.00	242,794.00	250,705.00	726,374.00
Base	10,479,773.00	11,155,652.00	13,761,998.00	14,529,771.00	15,017,959.00	43,309,728.00
Federal	117,379.00	360,573.00	0.00	0.00	0.00	0.00
Food Services	1,224,389.00	1,276,520.00	1,362,205.00	1,398,286.00	1,453,845.00	4,214,336.00
Other	2,568,687.00	1,844,953.00	5,581,708.00	1,006,663.00	1,026,409.00	7,614,780.00
Other State	0.00	0.00	0.00	530,000.00	530,000.00	1,060,000.00
Special Education	467,942.00	685,216.00	743,651.00	755,901.00	768,349.00	2,267,901.00
Supplemental/Concentration	4,077,963.00	3,881,935.00	3,755,875.00	3,989,173.00	3,903,045.00	11,648,093.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	18,936,133.00	19,467,641.00	25,438,312.00	22,460,588.00	22,958,312.00	70,857,212.00
	18,936,133.00	19,467,641.00	14,305,687.00	14,633,389.00	14,992,912.00	43,931,988.00
4000-4999: Books And Supplies	0.00	0.00	2,408,241.00	3,209,247.00	3,287,951.00	8,905,439.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	4,598,559.00	4,487,646.00	4,547,143.00	13,633,348.00
6000-6999: Capital Outlay	0.00	0.00	4,125,555.00	130,000.00	130,000.00	4,385,555.00
7000-7439: Other Outgo	0.00	0.00	270.00	306.00	306.00	882.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	18,936,133.00	19,467,641.00	25,438,312.00	22,460,588.00	22,958,312.00	70,857,212.00
		0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
	After School Program Grants	0.00	262,792.00	98,615.00	100,794.00	102,705.00	302,114.00
	Base	10,479,773.00	11,155,652.00	10,280,342.00	10,396,148.00	10,817,026.00	31,493,516.00
	Federal	117,379.00	360,573.00	0.00	0.00	0.00	0.00
	Food Services	1,224,389.00	1,276,520.00	618,545.00	631,710.00	656,978.00	1,907,233.00
	Other	2,568,687.00	1,844,953.00	581,728.00	601,663.00	617,409.00	1,800,800.00
	Special Education	467,942.00	685,216.00	419,099.00	426,401.00	433,849.00	1,279,349.00
	Supplemental/Concentration	4,077,963.00	3,881,935.00	2,307,358.00	2,468,673.00	2,356,945.00	7,132,976.00
4000-4999: Books And Supplies	After School Program Grants	0.00	0.00	45,118.00	47,000.00	50,000.00	142,118.00
4000-4999: Books And Supplies	Base	0.00	0.00	1,021,672.00	1,747,671.00	1,770,084.00	4,539,427.00
4000-4999: Books And Supplies	Food Services	0.00	0.00	550,944.00	570,576.00	600,867.00	1,722,387.00
4000-4999: Books And Supplies	Other	0.00	0.00	10,000.00	11,000.00	12,000.00	33,000.00
4000-4999: Books And Supplies	Supplemental/Concentration	0.00	0.00	780,507.00	833,000.00	855,000.00	2,468,507.00
5000-5999: Services And Other Operating Expenditures	After School Program Grants	0.00	0.00	89,142.00	95,000.00	98,000.00	282,142.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	2,487,875.00	2,411,646.00	2,456,543.00	7,356,064.00
5000-5999: Services And Other Operating Expenditures	Food Services	0.00	0.00	39,000.00	40,000.00	40,000.00	119,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	989,980.00	394,000.00	397,000.00	1,780,980.00
5000-5999: Services And Other Operating Expenditures	Other State	0.00	0.00	0.00	530,000.00	530,000.00	1,060,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	324,552.00	329,500.00	334,500.00	988,552.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	0.00	0.00	668,010.00	687,500.00	691,100.00	2,046,610.00
6000-6999: Capital Outlay	Base	0.00	0.00	27,803.00	30,000.00	30,000.00	87,803.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
6000-6999: Capital Outlay	Food Services	0.00	0.00	97,752.00	100,000.00	100,000.00	297,752.00
6000-6999: Capital Outlay	Other	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00
7000-7439: Other Outgo	Base	0.00	0.00	-55,694.00	-55,694.00	-55,694.00	-167,082.00
7000-7439: Other Outgo	Food Services	0.00	0.00	55,964.00	56,000.00	56,000.00	167,964.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	12,837,536.00	13,512,158.00	13,843,134.00	40,192,828.00
<b>Goal 2</b>	1,499,458.00	1,834,360.00	1,822,533.00	5,156,351.00
<b>Goal 3</b>	11,012,868.00	7,027,139.00	7,201,617.00	25,241,624.00
<b>Goal 4</b>	88,450.00	86,931.00	91,028.00	266,409.00

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