LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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	Reed Union School District

Contact Name and Title	Dr. Nancy Lynch Superintendent	Email and Phone	nlynch@reedschools.org 415-381-1112

<u>2017-20 Plan Summary</u>

THE STORY

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

The Reed Union School District is an elementary school district located on the Tiburon Peninsula, twenty minutes from San Francisco, serving the communities of Belvedere, Tiburon and a portion of east Corte Madera.

The District operates three school sites: Reed for Kindergarten through 2nd grade, Bel Aire for 3rd through 5th grade, and Del Mar for 6th through 8th grade. Each school has received California Distinguished School awards. Bel Aire was awarded the National Blue Ribbon Award in 2015 and Honor Roll award in 2016. Del Mar was confirmed as a California Gold Ribbon School and Title I Achievement School in 2017. Student test scores are among the highest in the California and Marin County.

The current enrollment of the District is 1,529 students. The District is declining in enrollment at the elementary schools, partially due to the high cost of housing in the community. Approximately 3% of students are designated as low income. The most numerically significant ethnic population in the district is caucasian, with other designations include 8% Asian, 5% Hispanic, and 3% 2 or more races. English learners represent 4% of our student population.

Students are provided a broad course of study including:
- Core subject-area instruction
- Art
- Music
- Physical education
- Spanish foreign language instruction in grades 3-8
- Library sciences
- Elementary and middle-school drama productions
- 1:1 laptop or iPad programs in grades 2-8
- Technology learning centers in K-1 classrooms
- Special education classrooms and resources
- Response to instruction and intervention programs
- Supplementary instructional materials

LCAP HIGHLIGHTS

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

The key features of the LCAP include detailed analysis of the previous year's goals that were met or not met with supporting data. Modified and new goals comprise specific measurable outcomes supported by targeted actions and services.

Goals have been modified from the prior year to facilitate coherence and use metrics that are more accessible and meaningful.

Stakeholder input facilitated goals including:
* Creation of science grading rubrics for elementary students
* Math adoption at elementary grades and selecting a new math pilot program for middle school
* District wide diversity and inclusion training and focus for staff, students and families
* Hiring additional TOSA to support teachers in standards implementation and provide on-going embedded coaching
* Pilot of ELA curriculum at elementary grades
* Inclusion of library media centers to support cross curricular learning and instruction
* Annual parent surveys

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The current year goals and corresponding actions and services were significantly met or surpassed. The percentage of students who achieved mastery in mathematics, ELA, and science exceeded our established goals as measured by the Smarter Balanced Assessment.

The focus on mathematics professional development beginning in 2015-16, made a significant positive impact on student results. The State Dashboard indicates that for grades 3-5, all students (533) ranked very high, and increased by 9.5 points; socioeconomically disadvantaged (17 students) ranked high and increased significantly by 33 points; students with disabilities (39 students) ranked high and increased significantly showing a 27 point gain; English Learners (22) ranked very high and maintained a 1.4 point gain; Hispanic (11 students) ranked high and increased significantly by over 22 points; Asian students (46) ranked very high, however declined by 6.3 points; White students (465) ranked very high and increased by 8.6 points. For grades 6-8, all students (519) ranked very high with an increase of over 11 points; socioeconomically disadvantaged (23 students) ranked medium status and increased significantly by nearly 19 points; English Learners (14) ranked very high (no points indicated); students with disabilities (30) ranked low, and declined by 8 points; Hispanic (21 students) ranked very high and increased significantly by over 20 points; Asian students (35) ranked very high, and increased by 5 points; White students (444) ranked very high, and increased by nearly 12 points.

Our science goal was for 90% of students to score proficient or advanced on the California Standards Test. In 2016, 94% of students in grades 5 and 7 achieved that goal.

To add another dimension to the bully prevention/intervention focus, all District employees began work in the area of diversity and inclusion for all students, staff and community members through professional development provided by expert Robert Greene on September 19, 2016. A district wide committee has continued to meet to develop a definition of what diversity and inclusion look like in RUSD, and develop activities and action steps for staff and students to continue this work. The diversity committee met on October 26, and November 30, 2016. They developed next steps and professional development to be delivered to staff at each school site by their committee member representatives. These trainings took place in November and December. The Diversity Committee met last on February 15, 2017 with Robert Greene to discuss progress and next steps. On March 7, the Del Mar TEA Club (teaching equity and acceptance) representatives presented to the Board of Trustees information about their voluntary Friday lunch time club that focuses on important issues of acceptance and diversity. Students in this club planned

the school wide Mix it Up day, where students were grouped with students they do not usually eat lunch with to make new friends and learn more about others.

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

GREATEST NEEDS

- Changes to the ELA goal will include additional actions and services to address the slight to significant decline in ELA SBAC scores achieved in spring 2016. Although the overall district goal was met in ELA, some students scored lower than the previous year. For grades 3-5, all students (533) ranked very high, however decreased by 5.7 points; English learners (22) rank at medium status level, however significantly declined by 24 points; socioeconomically disadvantage (17) rank at high status, however declined by 10.5 points; and students with disabilities (40) rank at low status level, and declined by 14 additional points. Asian students (46) rank very high, although declined by 12 points; Hispanic students (11) rank high, and declined by nearly 11 points; White students (466) ranked very high, however decreased by 6.5 points. For grades 6-8, all students (521) ranked at very high, and declined by 1.6 points; socioeconomic disadvantaged students (24) rank low, and declined significantly by 23 points; students with disabilities (32) rank low and declined by nearly 11 points; English Learners (14) rank high (not points noted); Asian students (35) ranked very high, and maintained; Hispanic students (21) ranked very high, and declined by 2.7 points; and White students (446) ranked very high, and declined by 1 point.

All student groups will be the focus of improvement in ELA with special attention to students with disabilities and hispanic students who were indicated in the yellow and orange rank of the state dashboard. Hispanic students still ranked high and very high depending on grade span, however declined more in elementary grades. Special education teachers will focus on student IEP goals in ELA, and interventions provided by specialists and strategies electives will target specific needs of Hispanic students.

An ELA curriculum pilot and professional development in materials and the implementation of best instructional practices will be implemented to increase achievement for all students. Additional support and embedded coaching with be provided by TOSAs. Professional development and materials to address designated instruction for EL students and supports for students with disabilities, and foster youth will be implemented. Services will be supplemented by the Intervention and Reading Specialists as well as the EL support provider, and strategies electives teachers.

- The focus on mathematics professional development beginning in 2015-16, made a significant positive impact on student results. The State Dashboard indicates that for grades 3-5, all students (533) ranked very high, and increased by 9.5 points; socioeconomically disadvantaged (17 students) ranked high and increased significantly by 33 points; students with disabilities (39 students) ranked high and increased significantly showing a 27 point gain; English Learners (22) ranked very high and maintained a 1.4 point gain; Hispanic (11 students) ranked high and increased significantly by over 22 points; Asian students (46) ranked very high, however declined by 6.3 points; White students (465) ranked very high and increased by 8.6 points. For grades 6-8, all students (519) ranked very high with an increase of over 11 points; socioeconomically disadvantaged (23 students) ranked medium status and increased significantly by nearly 19 points; English Learners (14) ranked very high (no points indicated); students with disabilities (30) ranked low, and declined by 8 points; Hispanic (21 students) ranked very high and increased significantly by over 20 points; Asian students (35) ranked very high, and increased by 5 points; White students (444) ranked very high, and increased by nearly 12 points.

To maintain and continue growth in mathematics, the district will continue to provide professional development and embedded coaching by TOSAs.

Chronic absenteeism increased to 7.9% in 2017 as compared to 6% in 2016. In 2016 there were 94 students with 9+ absences, while in 2017 there were 122 students with 13+ absences in the same time period.

Suspension rate increased by 1% for English Learners district wide, however the number of students in this group is small.

Administration has revised processes to address truancy and absences to be fully implemented in the 2017-18 school year. Parents will be informed throughout the year about attendance requirements. In the current year, two students have participated in our district SART team to correct absences/suspension concerns. We attribute some of our chronic absenteeism to families who take extended vacations beyond school recess breaks, leave school early or miss Friday or Monday for extended weekends.

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

Changes to the ELA goal will include additional actions and services to address the slight to significant decline in ELA SBAC scores achieved in spring 2016.   Although the overall district goal was met in ELA, some students scored lower than the previous year. For grades 3-5, all students (533) ranked very high, however decreased by 5.7 points; English learners (22) rank at medium status level, however significantly declined by 24 points; socioeconomically disadvantage (17) rank at high status, however declined by 10.5 points; and students with disabilities (40) rank at low status level, and declined by 14 additional points. Asian students (46) rank very high, although declined by 12 points; Hispanic students (11) rank high, and declined by nearly 11 points; White students (466) ranked very high, however decreased by 6.5 points. For grades 6-8, all students (521) ranked at very high, and declined by 1.6 points; socioeconomic disadvantaged students (24) rank low, and declined significantly by 23 points; students with disabilities (32) rank low and declined by nearly 11 points; English Learners (14) rank high (not points noted); Asian students (35) ranked very high, and maintained; Hispanic students (21) ranked very high, and declined by 2.7 points; and White students (446) ranked very high, and declined by 1 point.

ELA will be the focus for all students, specifically the student groups noted above. It is important to note the number indicated in parenthesis which identifies the population size. The small number of students who represent these groups make it easier to target their specific needs, however the performance of a few impacts the total achievement of the designated group.

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.

Refer to Review of Performance Gaps and Greatest Needs sections of the document for specific improved services. One example from the sections includes:

An ELA curriculum pilot and professional development in materials and the implementation of best instructional practices will be implemented to increase achievement for all students. Additional support and embedded coaching with be provided by TOSAs. Professional development and materials to address designated instruction for EL students and supports for students with disabilities, and foster youth will be implemented. Services will be supplemented by the Intervention and Reading Specialists as well as the EL support provider, and strategies electives teachers.

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	$23,076,370.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,445,426.00

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.

General Fund Budget Expenditures specified above for the LCAP year in the amount of $1,445,426, further identified in the LCAP, include funding sources for instructional professional development focused on various identified subjects with the goal to increase achievement for all students. Other funding sources are identified to support the Next Generation Science Standards.

94.0% of the Reed Union School District budget is to support the District's basic services, implementation of the Common Core State Standards, course access, student achievement, parental involvement, student engagement, school climate, and other student outcomes.

$21,842,957.00   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	Increase student achievement so that all students are proficient or advanced in grade level standards

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
100% of students have access to text books and materials. All teachers are current for their assignments MATH: 1) 82% or more of students in grades 3-8 will continue to achieve mastery in math on Smarter Balanced math assessments administered in the Spring 2) 85% or more of students in grades K-5 will continue score 2 or better (steady progress toward grade level standard) in the second trimester on performance tasks in mathematics 3) 85% or more of students in grades 6-8 will score 80% or better on curriculum embedded math performance tasks administered as measured in the second trimester reporting 4) EL students will increase performance by 5% and 11% will be reclassified by spring 2017 as measured by CELDT 5) 100% of teachers will use the developed scope and sequence aligned with Common Core Standards and mathematical practices as evidenced by grade level planning meeting notes and lesson plans ELA:	100% of students have access to text books and materials. All teachers are current for their assignments or in progress of earning additional authorizations. MATH: 1) Goal Met - 83% of students in grades 3-8 achieved mastery in math on Smarter Balanced math assessments administered in the Spring 2016. 2) Goal Met - 93.5% of students in grades K-5 score at least a 2 (steady progress toward grade level standard) or 3 (mastery) in the second trimester on performance tasks in mathematics: Kindergarten - 87%, 1st - 95%, 2nd - 94%, 3rd - 97%, 4th - 94%, 5th - 94%. Note that the rubric scale was changed from 4 to 3 points as a result of teacher collaboration. 3) Goal Not Met - 76% of students in grades 6-8 scored 80% or better on curriculum embedded math performance tasks administered as measured in the second trimester reporting: 6th - 78%, 7th - 71%, 8th - 79%. It is to be noted that a new curriculum was piloted by all classes that presented a significantly different assessment system than the previous year. 4) Goal Met - EL students increased performance by 13.6 points in math (compared to 10.5 points increase for all students) in grades 3-5. 36% of all EL students were reclassified by spring 2017 as measured by CELDT. 5) Goal Met - 100% of teachers used the developed scope and sequence aligned with Common Core Standards and mathematical practices as evidenced by grade

6) 82% or more of students in grades 3-8 will continue to achieve mastery in ELA on Smarter Balanced assessments administered in the Spring

7) 85% or more of students will receive a grade of 2 (proficient progress) or better on a 3 point rubric measuring a selected writing sample in the second trimester

8) EL students will increase performance by 5% and 11% will be reclassified by spring 2017 as measured by CELDT

SCIENCE:
9) 91% or more of students in grades 5 and 7 will continue to score proficient or advanced on the California Standards Tests

10) 90% or more of students in grades K-5 will receive a grade of 2 (proficient progress) or better on a 3-point scale measuring mastery of science concepts at the end of the second trimester. 90% or more of students in grades 6-8 will receive a grade of B or better in science at the end of the second trimester.

11) EL students will increase performance by 5% and 11% will be reclassified by spring 2017

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level planning meeting notes and lesson plans. New data is expressed in points not percentage to indicate student achievement growth.

ELA:
6) Goal Met - 85% of students in grades 3-8 continued to achieve mastery in ELA on Smarter Balanced math assessments administered in Spring 2016.

7) Goal Met - 88% of students received a grade of 2 (proficient/steady progress toward grade level standard) or better on a 3 point rubric measuring a selected writing sample in the second trimester: Kindergarten - 78%, 1st - 96%, 2nd - 98%, 3rd - 97%, 4th - 93%, 5th - 95%, 6th - 77%, 7th - 85%, 8th - 71%. Note that the rubric scale was changed from 4 to 3 points as a result of teacher collaboration.

8) Goal Not Met - EL students declined in performance by 9.2 points (compared to 3.5 for all students) in grades 3-5. Goal Met - 36% of EL students were reclassified by spring 2017 as measured by CELDT. New data is expressed in points not percentage to indicate student achievement growth.

SCIENCE:
9) Goal Met - 94% of students in grades 5 and 7 continued to score proficient or advanced on the California Standards Test.

10) Goal Not Measured - Students in grades K-5 receive participation, and not rubric grades on report cards for science. Goal Partially Met - 83.3% of 6-8 met the goal. 91% of 6th grade students received a grade of B or better in science at the end of the second trimester. 81% of 7th grade students, and 78% of 8th grade students achieve a grade of B or better.

11) Goal Partially Measured - Students in grades K-5 receive participation, and not rubric grades on report cards for science. 92% of EL students in grades 6-8 achieved a B or better on the second trimester report card. Goal Met - 36% of EL students were reclassified by spring 2017 as measured by CELDT.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED MATH:	ACTUAL MATH:

1) School teams will recommend a program for adoption in grades K-8, as well as intervention and extension supplemental materials, programs and apps	1) Goal Partially Met - Eureka Math was adopted for Kindergarten - 5th grades at the May 16, 2017 Board of Trustees meeting. Grades 6-8 will pilot a new curriculum
2) Consistent use of integrated technology to provide additional personalized learning opportunities for students.	2) Goal Met - Consistent use of integrated technology at school and home including Reasoning Minds Blueprint (K - 1) DreamBox (2-8); Study Island (6-8); Front Row (K-5)
3) Hire an additional 1.0 FTE Teacher on Special Assignment to support of research and development of effective programs, curate resources, and to coach, provide classroom demonstrations, and support integrated technology	3) Goal Met - Hired an additional 1.0 FTE Teacher on Special Assignment.
4) Create a K-8 articulated scope and sequence that embeds common core standards, mathematical practices & pacing guides	4) Goal Met - Each grade level has created a scope & sequence for the math program. The pacing guides reference all math standards for the respective grade level, and mathematical practices are embedded into the daily lessons.
5) Align pacing guides to math standards targeted each trimester on report card	5) Goal Met - Aligned pacing guides to math standards targeted each trimester on report card. Completed at all schools.
6) Improve student learning by providing ongoing, sustainable, and embedded expert professional development and building capacity in teacher leaders by creating an annual calendar for math best practices Professional Development including CGI (Cognitively Guided Instruction) & embedded coaching opportunities	6 & 8) Goal Met - Improved student learning by providing ongoing, sustainable, and embedded expert professional development and building capacity in teacher leaders by creating an annual calendar for math best practices Professional Development including CGI (Cognitively Guided Instruction) & embedded coaching opportunities. Experts in CGI and research based practices to provide targeted Professional Development: Although an annual calendar was not developed, the following focused professional development experiences occurred. The TOSA provided on-going support to new and veteran teachers through demonstrations, co-teaching, lesson planning and coaching.
7) Create an annual calendar for training in Project Based Learning, performance assessments & creation of rubrics to assess mathematical practices	
8) Experts in CGI and research based practices to provide targeted Professional Development	
9) Develop a dynamic online site for teachers to access video lessons posted by experts and peers demonstrating effective instructional strategies, and resources from professional development	All K-5 teachers and instructional aides received CGI training & embedded coaching on the following dates: Aug. 11-12, Oct. 17-18, 2016.
10) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) that will be purchased	Stanford University Course – How to Learn Math for Teachers & Parents – Summer 2016. Fifty-one K-8 teachers and instructional assistants participated in the course.

11) School teams will develop benchmark assessments to compliment curricular embedded summative and formative assessments

12) School teams will review and pilot norm referenced benchmark assessments

13) Enroll students in personalized learning opportunities that can be utilized at school and at home

14) Parents resources provided through the district and school sites which are specific to lessons students are taught in class

15) Experts and teachers present parent education that is grade level specific

16) Provide additional support and intervention for EL students through the direction of the EL teacher, classroom aides, online personalized programs, and classroom teachers

All 6-8 math teachers participated in Pearson System of Courses and instructional practices professional development– Aug. 11-12, Sept. 7-8, Sept. 22, Oct. 13-14, Oct. 18, Nov. 8-9, 2016; Jan. 24-25, Jan. 31 (Focus Walk), Mar. 7- 8, Mar. 28-29.

Representatives from each school attended Phil Daro Professional Development at the Marin County Office of Education on Dec. 15, 2016.

7) Goal Partially Met - No annual calendar for training in Project Based Learning was created, however 2 teachers in each of grades 3-5 attended professional development on Feb. 2, Mar. 2, and Apr. 3 at the Marin County Office of Education. For grades 3-5, an April 18 planning meeting was scheduled to establish a partnership with the Buck Institute for 2017-18. Dive Deep Week, a school wide PBL program will be implemented on May 30 - June 2. Some district educators will attend a Summer PBL/STEM Institute sponsored by MCOE and Buck Institute on June 27-29, 2017.

9) Goal Partially Met - We did not develop a dynamic online site for teachers to access video lessons posted by experts and peers demonstrating effective instructional strategies, and resources from professional development. The contract with the Teaching Channel was not continued for the current year. A math resource website for teachers, students and parents was created for grades K-8 at rusdmath.weebly.com.

10) Goal Partially Met - Multiple measures were utilized to assess student progress throughout the year, however data was not recorded on LMS (learning management system). The Technology Team is currently reviewing LMS to make a recommendation to the Board by June for adoption to be implemented 2017-18.

11) Goal Partially Met - K-2 teachers developed benchmark assessments to compliment curricular embedded summative and formative assessments. Grades 3-8 have not met this goal.

12) Goal Not Met - School teams did not review and pilot norm referenced benchmark assessments. This goal was not addressed due to limited capacity and more important priorities in the current year.

13) Goal Met - Enrolled students in personalized learning opportunities that can be utilized at school and at home - DreamBox (2-8); Reasoning Mind Blueprint and Front Row (K-1).

14) Goal Partially Met - Resources are not connected to specific lessons, however are linked to concepts. Resources for parents are included in the following: http://rusdmath.weebly.com, and Concept Corner for grades 6-8.

15) Goal Partially Met - Grades K-2 parent education on CGI practices on Nov. 28, 2016; Grades 6-8 meeting on Sept. 15 and Nov. 9, 2016.

16) Goal Met - The EL teacher worked with teachers and aides to incorporate CGI methods, foster strategies to benefit EL students in all content areas.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Instruction and Instruction Related Services 1000-1999: Certificated Personnel Salaries LCFF $145,000	Instruction and Instruction Related Services 1000-1999: Certificated Personnel Salaries LCFF $141,465
3000-3999: Employee Benefits LCFF $25,000	2000-2999: Classified Personnel Salaries LCFF $21,538
4000-4999: Books And Supplies LCFF $40,000	3000-3999: Employee Benefits LCFF $40,616
4000-4999: Books And Supplies Lottery $130,000	4000-4999: Books And Supplies Lottery $136,691
5800: Professional/Consulting Services And Operating Expenditures LCFF $650,000	5800: Professional/Consulting Services And Operating Expenditures LCFF $653,081

Action **2**

Actions/Services

PLANNED	ACTUAL
ELA:	ELA:
1) School teams review new textbooks and programs that are to be considered for future adoption	1) Goal Met - School teams are reviewing new textbooks and programs being considered for future adoption. K-5 teachers

2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) that will be purchased

3) School teams will develop benchmark assessments to compliment curricular embedded summative and formative assessments

4) School teams will review and pilot norm referenced benchmark assessments

5) School teams will continue to refine writing rubrics.

6) Provide additional support and intervention for EL students through the direction of the EL teacher, classroom aides, online personalized programs, the reading specialist at the elementary schools and classroom teachers

have participated in a presentation by Benchmark Advance, and designated teachers will pilot the program in 2017-18.

2) Goal Partially Met - Multiple measures were utilized to assess student progress throughout the year. Data was not recorded on LMS (learning management system). The Technology Committee is reviewing programs to make a recommendation for adoption by June 2017.

3) Goal Met - School teams developed benchmark assessments to compliment curricular embedded summative and formative assessments - K-2 has developed on-demand writing prompts, and norm referenced running records and spelling inventory. 3-5 has Accelerated Reader, reading and comprehension fluency and Fry Spelling.

In 6-8 grades students are scored on summative expository/informative writing. Faculty have worked collaboratively to review standards, assessments and rubrics for increased consistently and rigor. Scores more accurately reflect actual performance. Site-based expectations may exceed SBAC standards.

4) Goal Not Met - School teams did not review and pilot norm referenced benchmark assessments. This goal will be continued for 2017-18.

5) Goal Met - K-8 teams refined writing rubrics.

6) Goal Met - K-8 EL students were provided additional support and intervention through the direction of the ELD teacher, classroom aides, classroom teachers, and online personalized programs. Additional support was provided at the elementary schools by the reading specialists.

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries LCFF $145,000

3000-3999: Employee Benefits LCFF $35,000

4000-4999: Books And Supplies Lottery $35,000

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries LCFF $140,983

3000-3999: Employee Benefits LCFF $35,463

4000-4999: Books And Supplies Lottery $35,972

Action **3**

Actions/Services

PLANNED	ACTUAL
SCIENCE 1) School teams will review NGSS standards and refine units of instruction based on new standard guidelines 2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) that will be purchased 3) School teams will develop benchmark assessments to compliment curricular embedded summative and formative assessments 4) School teams will develop performance assessments/tasks that give students opportunities to demonstrate knowledge of scientific concepts in applied learning 5) Provide additional support and intervention for EL students through the direction of the EL teacher, classroom aides, online personalized programs, the Reading Teacher at the elementary schools and classroom teachers.	SCIENCE: 1) Goal Met - School teams reviewed NGSS standards and are realigning units of instruction based on new standard guidelines - K-5 teachers attended the California Academy of Sciences to learn about cross cutting concepts on Jan. 16, 2017. 6-8 grade teachers are in their 3rd year of implementation of NGSS. 2) Goal Partially Met - Multiple measures were utilized to assess student progress throughout the year. Teachers continue to develop units and assessments aligned with NGSS. Data was not recorded on LMS (learning management system) as it was not purchased. The Technology Committee is in process of reviewing programs to recommend adoption by June 2017. 3) Goal Partially Met - K-5 teachers have not developed benchmarks as they are still in transition to the NGSS. Del Mar teams developed summative and formative assessments. 4) Goal Not Met - School teams have not developed performance assessments/tasks that give students opportunities to demonstrate knowledge of scientific concepts in applied learning. Focus on other priority areas took precedence this year. 5) Goal Met - K-8 EL students were provided additional support and intervention through the direction of the ELD teacher, classroom aides, classroom teachers, and online personalized programs. Additional support was provided at the elementary schools by the reading specialists.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries LCFF $135,000	1000-1999: Certificated Personnel Salaries LCFF $133,881
3000-3999: Employee Benefits LCFF $35,000	3000-3999: Employee Benefits LCFF $32,619

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 goals and corresponding actions and services were significantly met or surpassed in the current year. The percentage of students who achieved mastery in mathematics, ELA, and science exceeded our goals. Goals pertaining to professional development in mathematics were met with abundant evidence provided in the in the corresponding section. Parent engagement is noted by ample dates and and activities throughout the year. When looking at local indicators, a lower percentage of students achieved expected outcomes in some areas. In middle school math 76% of students, rather than 85% scored at 80% or better on the second trimester performance task. Some of this variation is due to piloting of a new and rigorous curriculum that required students to perform to a higher level than the expectations of previous curriculum. Additionally, for students in grades K-5, an LCAP goal stipulated that students would be measured on a 4 point scale for a performance task, however the rubric had been realigned during the current year to a 3 point scale. For science goals, elementary students were not scored on a rubric at the end of second trimester that would produce a grade in science. Until report cards are revised at elementary grades, science is noted on a participation scale. Furthermore, science goals for grade 6-8 students stated that 90% or more of students would receive a grade of a B or higher by the end of second trimester as an indicator. This is not an appropriate goal moving forward. Teachers are working on alignment of grading practices, however this measure can be more subjective and not a consistent measure. School teams have not developed performance assessments/tasks in science. Focus on other priority areas took precedence this year. For EL student measures, the goal called for students to increase performance by 5%, when student growth is indicated in point value. Goals referring to professional development focus on Project Based Learning (PBL) were minimally met this year as the strong focus in this area was driven by a former administrator. Other priorities in the current year superseded this goal. This will continue to be an area of further growth and development, however will not be represented as a goal for 2017-18. Creation of a dynamic online site for teachers to access video lessons demonstrating effective instructional strategies was discontinued due to the limited capacity and time needed to create the videos as well as not renewing the contract with the Teaching Channel. No progress was made on the purchase of a Learning Management System (LMS) in the current year due to lack of capacity to focus on this priority. This goal will be carried forward to 2017-18, since the Technology Committee is currently making a recommendation on the purchase of a system. Teams did not review norm reference benchmark assessments, however there is interest to continue this goal for 2017-18.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services carried out during the current year were highly specific and largely successful. In hindsight, too many actions and services were identified to be realistically accomplished in one year. Moving forward we will bring more coherence to our actions and services by providing additional focus on actions that carry the most leverage. Limited capacity to engage in all areas identified in the plan are a result of numerous factors, including the lack of a dedicated administrator assigned to curriculum and instruction in our district.

The focus on mathematics professional development beginning 2015, made a significant positive impact on student results. The State Dashboard indicates that for grades 3-5, all students (533) ranked very high, and increased by 9.5 points; socioeconomically disadvantaged (17 students) ranked high and increased significantly by 33 points; students with disabilities (39 students) ranked high and increased significantly showing a 27 point gain; English Learners (22) ranked very high and maintained a 1.4 point gain; Hispanic (11 students) ranked high and increased significantly by over 22 points; Asian students (46) ranked very high, however declined by 6.3 points; White students (465) ranked very high and increased by 8.6 points. For grades 6-8, all students (519) ranked very high with an increase of over 11 points; socioeconomically disadvantaged (23 students) ranked medium status and increased significantly by nearly 19 points; English Learners (14) ranked very high (no points indicated); students with disabilities (30) ranked low, and declined by 8 points; Hispanic (21 students) ranked very high and increased significantly by over 20 points; Asian students (35) ranked very high, and increased by 5 points; White students (444) ranked very high, and increased by nearly 12 points. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | The school district's original budget aligned with the planned goals during the development of the LCAP. The district's Estimated Actuals reflect the various updates to the original budget as new funds became available for various activities to support and/or to supplement the original LCAP. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Changes to the ELA goal will include additional actions and services to address the slight to significant decline in ELA SBAC scores produced in spring 2016. Although the overall district goal was met in ELA, some students scored lower than the previous year. For grades 3-5, all students (533) ranked very high, however decreased by 5.7 points; English learners (22) rank at medium status level, however significantly declined by 24 points; socioeconomically disadvantage (17) rank at high status, however declined by 10.5 points; and students with disabilities (40) rank at low status level, and declined by 14 additional points. Asian students (46) rank very high, although declined by 12 points; Hispanic students (11) rank high, and declined by nearly 11 points; White students (466) ranked very high, however decreased by 6.5 points. For grades 6-8, all students (521) ranked at very high, and declined by 1.6 points; socioeconomic disadvantaged students (24) rank low, and declined significantly by 23 points; students with disabilities (32) |

rank low and declined by nearly 11 points; English Learners (14) rank high (not points noted); Asian students (35) ranked very high, and maintained; Hispanic students (21) ranked very high, and declined by 2.7 points; and White students (446) ranked very high, and declined by 1 point.

Elimination of metrics pertaining to report card grades as noted previously, as well as modifying the point values to be achieved on rubrics given the improvements and changes made to rubrics over the past year.

Changes to goals will reflect more coherence and manageable goals given the staffing limitations to accomplish such a breadth of goals in one year.

Project Based Learning was a main priority the prior year at one school, and should not have been part of the LCAP goals.

[Annual Update]{.underline}   **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	Students will effectively utilize technology tools to enhance their personalized learning experience which is supported by an infrastructure that allows immediate access to resources, storage of student work and assessment data

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL
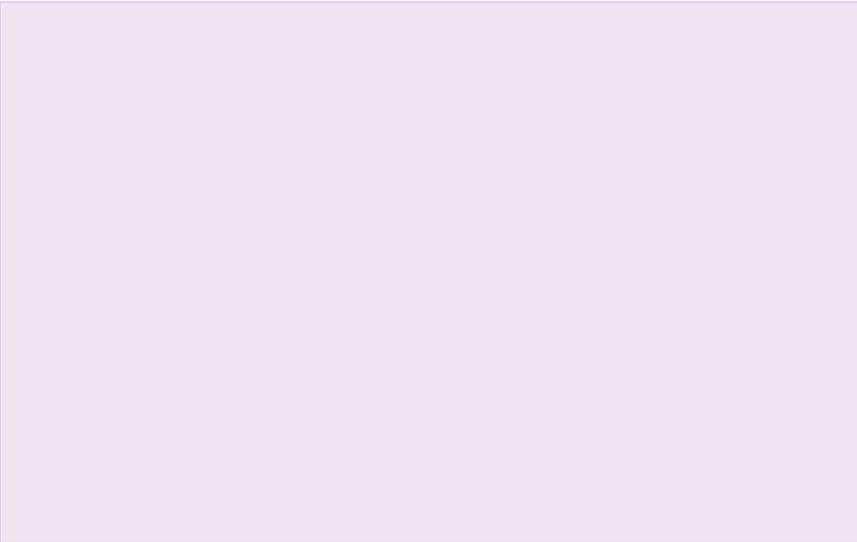
[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED

1) Bright Bytes survey results will show 3% increased proficiency each year for students and teachers in four areas: utilization of electronic tools for the 4Cs, access for teachers and students both at school and home, skills of teachers and students on device basics, and targeted professional learning. Current data indicates that there is only a 2% increase in proficiency

2) There will be articulated grade level and classroom projects and assignments across disciplines as measured by evidence of those projects in all classrooms

ACTUAL

1) Goal Partially Met - Due to the prohibitive cost of Bright Bytes, and the desire to have more control over what data is collected, the district decided not to continue with the Bright Bytes subscription. For the current year, the district performed its own survey, data collection and analysis, which will set the baseline for future years analysis.

A review of our survey results indicate 88.24% daily technology use in classrooms and 80% of our students own their own mobile device at home. Over 96% of students have access to the internet at home. Over 70% say creating a digital book or presentation is easy. After our infrastructure upgrade, staff and students report more reliable access to the internet. There is still a requested need for more professional development.

Staff and students were administered the new technology survey in April 2017, to establish a baseline for future years.
Some of the more salient observations deduced from the surveys include:
a) Extensive daily use of technology integrated into classrooms; over 88% of students reported integrating technology into their daily learning.
b) A significant number of finished projects are created and completed monthly utilizing integrating technology.
c) The need for greater focus on teaching cyber safety; preventing online bullying and fostering online etiquette amongst students and their peers.

2) Goal Met: A significant number of finished projects are created and completed monthly utilizing integrating technology.

In summary, a review of the data shows that integration of technology into the the learning environments is strong, but could be improved by increased equity amongst classes and schools. With this in mind, and as requested by teachers, more sustained and ongoing professional development will be implemented as part of the next three year planning cycle. The district has hired another TOSA, who will collaborate with our existing TOSA and library specialists and teachers to customize lessons based on the differentiated needs of staff and students, providing more equitable access for all student and teacher/student driven learning outcomes. Maximizing the full potential of all our technology resources and ensuring the best possible learning environments to prepare our Reed graduates for a future that is ever more reliant on integrated technology. Aligning ourselves more closely with the ISTE standards across the K-8 spectrum to make sure that students are meeting the benchmarks and acquiring the necessary digital tools. Dovetailing this with a strong digital citizenship program based on the proven curriculum of Common Sense Media instruction.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
CURRICULUM: Incorporate the principles of the International Society for Technology in Education (ISTE) Student Standards in the instructional program 1) Create opportunities for students to demonstrate evidence of mastery of content standards through multiple measures including, but not limited to, projects, demonstrations, online assessments and portfolios by: (a) Grades K-8: each trimester teachers will create a cross curricular project to demonstrate standards mastery through the use of technology tools/skills targeted for the grade level (b) Teachers and students will be provided vetted apps and programs that measure student learning	CURRICULUM: Incorporate the principles of the International Society for Technology in Education (ISTE) Student Standards in the instructional program - Some at progress made at various grade levels. The new adoption of the 2016 standards have not been reviewed. 1) Goal Met - created opportunities for students to demonstrate evidence of mastery of content standards through multiple measures including, but not limited to, projects, demonstrations, online assessments and portfolios by: (a) Goal Partially Met - Grades K-8: each trimester teachers created a cross curricular project to demonstrate standards mastery through the use of technology tools/skills targeted for

ORGANIZATION
2) Utilize a District Technology Committee to make recommendations for devices, program purchases, dependent on desired student outcomes

3) Create a District Technology Plan inclusive of a replenishment plan for future years

4) Utilize the expertise in our community to provide additional opportunities for our students both inside and outside of the classroom

TRAINING
5) Provide ongoing leveled training based on District, site and individual teacher needs

6) Provide training on Learning Management System for all pertinent staff
- Extend training and resources to parents

the grade level - K - 2 completed one project; grades 3-5 completed projects each trimester; grades 6-8 - cross-curricular integration in all humanities core classes and technology is consistently used as tool within all content areas to demonstrate learning.

(b) Goal Met - Teachers and students were provided vetted apps and programs that measure student learning including: Raz Kids, Lexia, Accelerated Reader, Front Row, Reasoning Minds, Dream Box, Study Island.

ORGANIZATION
2) Goal Met - A District Technology Committee was formed to make recommendations for devices, program purchases, dependent on desired student outcomes - Meeting dates: Nov. 30, Dec. 14 2016, Jan. 18, Feb. 15, Mar. 8, Mar. 22, Apr. 5 and May 10, 2017. Alternative versions of replenishment plans have been created for presentation to the Board of Trustees after a decision has been made on devices for grades 6-8. Currently students are provided 1:1 Macbook Air computers, while chrome books and iPads are being considered in consultation with faculty to determine the most appropriate device considering numerous factors including durability and cost of repairs.

3) Goal in Progress - A District Technology Plan is in progress, and multiple versions of replenishment plans for future years have been created to present to the Board of Trustees.

4) Goal Met - Solicited expertise from members of our community to serve on the District Technology Committee.

TRAINING
5) Goal Met - Provide ongoing leveled training based on District, site and individual teacher needs - TOSA provided training on apps such as, DreamBox, Socrative, Reasoning Minds Blueprint, Explain Everything, NearPod.

6) Goal Not Met - Provide training on Learning Management System for all pertinent staff - goal moved to 2017-18.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries EPA $125,000.00	1000-1999: Certificated Personnel Salaries EPA $122,352
2000-2999: Classified Personnel Salaries LCFF $25,000.00	2000-2999: Classified Personnel Salaries LCFF $21,558
3000-3999: Employee Benefits EPA $30,000.00	3000-3999: Employee Benefits EPA $25,908
3000-3999: Employee Benefits LCFF $5,000	3000-3999: Employee Benefits LCFF $6,443
4000-4999: Books And Supplies Lottery $125,000	4000-4999: Books And Supplies Lottery $126,443
5800: Professional/Consulting Services And Operating Expenditures EPA $180,000	5800: Professional/Consulting Services And Operating Expenditures EPA $178,740

Action **2**

Expenditures

BUDGETED	ESTIMATED ACTUAL

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. | Abundant work needed to be accomplished in the area of integrated technology, infrastructure upgrades, and professional development as evidenced by the ambitious goals. The infrastructure was upgraded which made a considerable positive impact on connectivity in classrooms and the ability for teachers to facilitate planned lessons.

The establishment and facilitation of the Technology Committee has furthered several of the initiatives which are still in progress. Significant advances have been made on these multi-year goals.

The decision was made to produce a more customized survey for our teachers and students to access consistent technology usage, accomplishments and needs rather than using the Bright Bytes system which was costly given the narrow benefit of this expense. Using those funds for programs that improve student learning or professional development is a more desired outcome.

In summary, a review of the data shows that integration of technology into the the learning environments is strong, but could be improved by increased equity amongst classes and schools. With this in mind, and as requested by teachers, more sustained and ongoing professional development will be implemented as part of the next three year planning cycle. The district has hired another TOSA, who will collaborate with our existing TOSA and library specialists and teachers to customize lessons based on the differentiated needs of staff and students, providing more equitable access for all student and teacher/student driven learning outcomes. Maximizing the full potential of all our technology resources and ensuring the best possible learning environments to prepare our Reed graduates for a future that is ever more reliant on integrated technology. Aligning ourselves more closely with the ISTE standards across the K-8 spectrum to make sure that students are meeting the benchmarks and acquiring the necessary digital tools. Dovetailing this |

with a strong digital citizenship program based on the proven curriculum of Common Sense Media instruction.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goals were effectively achieved and important to our progress. These goals addressed significant needs identified in the previous year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The school district's original budget aligned with the planned goals during the development of the LCAP. The district's Estimated Actuals reflect the various updates to the original budget as new funds became available for various activities to support and/or to supplement the original LCAP.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The decision to continue goals in areas that had not been achieved. The district has hired another TOSA, who will collaborate with our existing TOSA and library specialists and teachers to customize lessons based on the differentiated needs of staff and students, providing more equitable access for all student and teacher/student driven learning outcomes.

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	Create a safe & supportive school environment that fosters teaching and learning, and provides a climate and culture for students to set positive goals and make responsible choices

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1) The existence of an articulated Common Sense Media "digital citizenship" guide that specifies the lessons that will be taught at each grade level K-8

2) Attendance rates will improve by 1% from March to March of each year.

3) Chronic absenteeism will be reduced by 2% from March to March of each year.

4) Maintain a zero dropout rate at the Middle School.

5) Maintain less than 0.5% suspension rate, and 0% expulsion rate.

6) Parents from all 3 schools will participate in parent education as measured by sign-in rosters. | 1) Goal Met - Digital Citizenship (Common Sense Media) program was acquired and professional development was provided to teachers. Merve Lapas from Common Sense Media presented to the administrative team on Nov. 29, 2016. Training in NearPod to access the curriculum was provided for each school site.   Teacher representatives from each school attended a Common Sense Media training in San Francisco on January 30, 2017.

2) Goal Not Met - Attendance rates increased from 95.56% in 2016 to 95.82% in 2017, which only indicates .26% improvement. Although grades 3-8 demonstrate a slight improvement, K-2 exhibited a minor decease. Overall achieving nearly 96% attendance rate demonstrates that most students regularly attend school.

3) Goal Not Met - Chronic absenteeism increased to 7.9% in 2017 as compared to 6% in 2016. In 2016 there were 94 students with 9+ absences, while in 2017 there were 122 students with 13+ absences in the same time period. Administration has revised processes to address truancy and absences to be fully implemented in the 2017-18 school year. Parents will be informed throughout the year about attendance requirements. In the current year, two students attended district SART team meetings to correct absences/suspension concerns. We attribute some of our chronic absenteeism to families who take extended vacations beyond school recess breaks, leave school early, or miss Friday or Monday for extended weekends.

4) Goal Met - There have been no students who have dropped out at the Middle School. |

5) Goal Partially Met - A year by year analysis indicates that on a target date of March 31, 2016 the suspension rate was 1.13%. Using this same date in March 31, 2017 the suspension rate has increased to 1.54%. This indicates a .41% increase, however is still relatively low. No students have been expelled from school. As we increase consistent discipline procedures at the middle school, where Restorative Justice has been in place for several years, a few students have been suspended in addition to remediation strategies for significant repeat behaviors including sexual harassment or hitting.

6) Goal Met - Parents attended education sessions on bully prevention/intervention, cyber safety, and various other topics during the year. This goal is addressed in other sections of the LCAP, so it should be removed from this section in future years.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
1) Classroom instruction will include the development of a culture that promotes perseverance, risk-taking, building confidence and a growth mindset. These will be connected to the Vision of the RUSD graduate	1) Goal Met - Classroom instruction included activities that promote perseverance, risk-taking, build confidence and a growth mindset. Programs implemented include: Second Steps, Kimochis, MOSAIC, Scholarly Attributes, Challenge Success, and bully prevention/intervention programs.
2) Review Common Sense Media instructional programs, and define which "digital citizenship" lessons will be taught at each grade level	2) Goal Partially Met - Common Sense Media is taught K-8 by the Library Media Specialists, classroom teachers and during advisory periods in the middle school.
3) Articulation of the citizenship programs offered at each site and assure that each has common, critical components including an anti-bullying component	3) Goal Met - Articulation of the citizenship programs offered at each site and assurance that the program has critical components including an anti-bullying component. Bully prevention/intervention curriculum was purchased for each grade level and an expectation set that all teachers provide this instruction. All K-5 staff completed on-line training in the provided curriculum (Second Steps). To additionally support this goal, all District staff began work targeted on diversity and inclusion for all students, staff and community members.
4) The school nurse will communicate with families of students with chronic absenteeism to determine if there is a medical issue and offer support and plans for return to school	
5) Post resources for parents and work in partnership with PTA to provide parent education opportunities	

6) Update District and site safety plans to include policies and procedures for student well being	A district wide committee has carried this work forward to the school sites. 4) Goal Met - The school nurse and Director of Pupil Services have communicated with families of students with chronic absenteeism and have offered support and plans for returning to school. The administrative team reviewed truancy and attendance processes and procedures, along with accompanying letters to parents. These procedures will be enforced strictly in 2017-18. 5) Goal Met - Parent education on bully prevention/intervention was held on Oct. 10 and 18, 2016. A cyber safety presentation was made to parents on Jan. 25 presented by local law enforcement. Bully prevention link on the district website provides abundance resources for families. The PTA website is updated highlighting new education opportunities for parents. 6) Goal Met - The administrative team met with the Police Chiefs of Tiburon and Belvedere to review safety, emergency and evacuation procedures on Sept. 13, 2016. The District wide Safety Committee met on Mar. 26, 2017 to review the district Comprehensive Safety Plan. The revised plan will be presented to the Board of Trustees in June.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF $100,000 3000-3999: Employee Benefits LCFF $25,000 4000-4999: Books And Supplies LCFF $120,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF $91,553 3000-3999: Employee Benefits LCFF $22,750 4000-4999: Books And Supplies LCFF $121,517

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. | Many goals were met in addressing digital citizenship, bully intervention and intervention, and progress in our diversity and inclusion work. All district employees participated in professional development on bully prevention and intervention presented by the superintendent, an expert on the topic, on August 5, 2016. Second Steps bully prevention/intervention curriculum was purchased for each grade level and an expectation set that all teachers provide this instruction. All K-5 staff completed on-line training in Second |

Steps, the research based provided curriculum. All grades were additionally provided the full Second Steps social emotional program.

To add another dimension to the bully prevention/intervention focus, all District employees began work in diversity and inclusion for all students, staff and community members through professional development provided by expert Robert Greene on September 19, 2016. A district wide committee has continued to meet to develop a definition of what diversity and inclusion look like in RUSD, and develop activities and action steps for staff and students to continue this work. The diversity committee met on October 26, and November 30, 2016. They developed next steps professional development to be delivered to staff at each school site by their committee member representatives. These trainings took place in November and December. The Diversity Committee met last on February 15, 2017 with Robert Greene to discuss progress and next steps. On March 7, the Del Mar TEA Club (teaching equity and acceptance) representatives presented to the Board of Trustees information about their voluntary Friday lunch time club that focuses on important issues of acceptance and diversity. Students in this club planned the school wide Mix it Up day, where students were grouped with students they do not usually eat lunch with to make new friends and learn more about others.

Areas where goals were not met include attendance, chronic absenteeism, and suspension rates. Attendance rates increased from 95.56% in 2016 to 95.82% in 2017, however did not meet the specified goal. Although grades 3-8 demonstrate a slight improvement, K-2 exhibited a minor decease. Overall, achieving nearly 96% attendance rate demonstrates that most students regularly attend school.

Chronic absenteeism increased to 7.9% in 2017 as compared to 6% in 2016. In 2016 there were 94 students with 9+ absences, while in 2017 there were 122 students with 13+ absences in the same time period. Administration has revised processes to address truancy and absences to be fully implemented in the 2017-18 school year. Parents will be informed throughout the year about attendance requirements. In the current year, two students participated in a district SART team meeting to correct absences/suspension concerns. We attribute some of our chronic absenteeism to families who take extended vacations beyond school recess breaks, leaving school early, and missing Friday or Monday for extended weekends.

Suspension rates measured on a year by year analysis indicates that on a target date of March 31, 2016 the suspension rate was 1.13%. Using this same date in March 31, 2017 there has been an increased suspension rate to 1.54%. This indicates a .41% increase, however is still relatively low. No students have been expelled from school. As we increase consistent discipline procedures at the middle school, where Restorative Justice has been in place for several years, a few students have been suspended in addition to remediation strategies for significant repeat behaviors including sexual harassment or hitting.

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.

The school district's original budget aligned with the planned goals during the development of the LCAP. The district's Estimated Actuals reflect the various updates to the original budget as new funds became available for various activities to support and/or to supplement the original LCAP.

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.

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?

Reed Stakeholder Engagement:
- Reed PTA Meetings: 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 5/10 (STEAM Lab and Curriculum, Social Emotional Learning Curriculum and Implementation, Anti-Bullying Curriculum and Training, Math and Cognitively Guided Instruction, NGSS Cross Cutting Concepts)
- PTA Volunteer Coffee 9/1/16
- Strategic Planning Collaborative Meetings (LCAP advisory committee): 11/28/2016, 1/27/2017, 5/8/2017 (LCAP Goals and Overview; Communication; Tier 2 Assessment & Intervention)
- Grade Level Parent Information Meetings: Kindergarten 9/29/16, 1st Grade 10/4/16, 2nd Grade 10/18/16
- New Families Orientation Meeting: 8/19/2016
- Kindergarten Meet & Greet: 8/17/16
- Back to School Night Principal/PTA/Foundation Welcome: 9/8/2016 (SEL Curriculum & Instruction)
- Grandparents' Day: 11/21/2016
- Reed School Board Presentations:

8/16/2016: Overview of plans/goals for new school year
9/13/2016: Progress to date/first few weeks of school
10/17/2016: Social Emotional Learning & Second Steps Anti-bullying Curriculum
1/17/2017: STEAM Lab at Reed School
4/18/2017: Writing Instruction
- Open House: 4/6/2017

Bel Aire Stakeholder Engagement:
- Bel Aire PTA Meetings: 9/7/2016, 10/2016, 12/2016, 1/2017, 2/1/2017, 3/1/2017, 4/2017, 5/3/2017, 6/7/2017 (Social-Emotional, Math, ELA, NGSS, Project-based Learning, Social Emotional Learning, STEM/Design Lab, Assessment)
- PTA Volunteer Coffee 8/25/2016
- Strategic Planning Collaborative Meetings (LCAP advisory committee): 11/17/2016, 3/9/2017, 5/4/2017 (LCAP & Strategic Plan review; Social-Emotional Curriculum and Instruction; STEM)
- Grade Level Parent Information Meetings: 3rd Grade 9/14/2016; 4th Grade 9/21/2016; 5th Grade 9/28/2016
- New Families Orientation Meeting: 9/2/2016
- Back to School Night Principal/PTA/Foundation Welcome: 9/7/2016 (SEL Curriculum & Instruction)
- Grandparents' Day: 11/22/2016
- Bel Aire School Board Presentations:

9/13/2016: Progress to date/first few weeks of school
10/18/2016: Standards Aligned Grading and report Cards
11/15/2016: Project Based Learning: Mini Dive Deep
2/7/2017: SEL/Mosaic STEAM/Design Lab

- Family Challenge Night: 10/6/2016 (STEM)
- Additional Parent Education & Events

Parent Library Orientation 9/29/2016
Outdoor Education Night 11/9/2016
MOSAIC Information Night 4/19/2017
Family Life 5/3/2017
2nd Grade Transition Meeting 5/9/2017
MOSAIC Workshop 5/17/2017

- Open House: 4/26/2017

Del Mar Stakeholder Engagement:

- Del Mar PTA Meetings: 9/8/16, 10/13/16, 11/1/16, 12/8/16, 1/19/17, 2/9/17, 3/9/17
- Strategic Planning Collaborative Meetings (LCAP advisory committee): 11/10/2016, 3/23/17
- Middle School Welcome/Overview: 9/23/17
- Math Parent Ed: 11/9/16
- Back to School Night Principal/PTA/Foundation Welcome:
- Pearson Math: 11/8/16, 11/9/16, 1/24/17, 1/25/17, 1/31/17, 3/7/17, 3/8/17, 3/28/17, 3/29/17
- School Board Presentations:

8/16/2016: Welcome back Overview of plans/goals for new school year
9/13/2016: Progress to date/first few weeks of school
12/13/2017: Del Mar Grading & Assessment
3/7/2017: Del Mar Equity & Acceptance

District Stakeholder Engagement:

- Parent Education & Events

Step-Parent Ed Meeting 10/20/2016
Adoptive Parent Ed 3/29/2017
° Staff, Association, Strategic Planning Committee members and middle school students leaders reviewed and provided input on LCAP and new goals 5/15/17 - 5/19/17
° LCAP Stakeholder Meeting to review and provide input on accomplishment of goals and review of new goals 5/22/17

Superintendent Engagement:

- Grades 6-8 mathematics meeting on Sept. 15 and Nov. 9, 2016 for parents.
- Bully Prevention Intervention parent presentations on Oct. 10 and 28, 2016
- District PTA Meetings Sept. 1, Oct. 6, Nov. 3, Dec. 1, 2016 and Jan. 12, Feb. 14, Mar. 2, May 4, June 1, 2017
- District Foundation for Reed Schools Meetings Nov. 15, 2016 and Jan. 17, Mar. 21, Apr. 18, May 16, 2017
- Parent Coffee Chats Oct. 24, Dec. 19, 2016; Jan. 30, Mar. 16, May 22, 2017

NOTE: LCAP advisory committees included English Learner and students with disabilities representatives.   Superintendent letter to parents on 8.31.16 asked for parent representatives who are multilingual, have multiethnic backgrounds and represent children with varied learning needs to be members of the Strategic Planning Collaborative (LCAP advisory committee).

IMPACT ON LCAP AND ANNUAL UPDATE

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

Input from stakeholder groups guided goals including:
- Creation of science rubrics at elementary grades
- Math adoption at elementary levels and selecting a new pilot for middle school
- Diversity and inclusion training and focus
- Hiring additional TOSA
- Pilot of ELA curriculum at elementary grades
- Include support of Library Media Centers and student learning of library sciences

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	Increase student achievement so that all students are proficient or advanced in grade level standards

State and/or Local Priorities Addressed by this goal:

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

Identified Need

ELA curriculum review and adoption, with professional development to increase achievement for all students. Designated strategies and materials for EL and socioeconomically disadvantaged students.

Continue math and ELA/ELD professional development and coaching.

Maintain high levels of performance for all students in science through increased exposure to STEM labs.

Ensure all students have access to a broad course of study including music, arts and health

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MATH: 1) 85% or more of students in grades 3-8 will continue to maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring as indicated by the Dashboard 2) 85% or more of students in grades K-5 will continue score 2 or better in the second trimester on performance tasks in mathematics	MATH: 1) 83% of students in grades 3-8 achieved mastery in math on Smarter Balanced math assessments. 2) 93.5% of students in grades K-5 score at least a 2 or better in the second trimester on performance tasks in mathematics 3) 76% of students in grades 6-8 scored 80% or better on curriculum embedded math	MATH: 1) 85% or more of students in grades 3-8 will continue to maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring as indicated by the Dashboard 2) 85% or more of students in grades K-5 will continue score 2 or better in the second trimester on performance tasks in mathematics	MATH: 1) 86% or more of students in grades 3-8 will continue to maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring as indicated by the Dashboard 2) 86% or more of students in grades K-5 will continue score 2 or better in the second trimester on performance tasks in mathematics	MATH: 1) 87% or more of students in grades 3-8 will continue to maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring as indicated by the Dashboard 2) 87% or more of students in grades K-5 will continue score 2 or better in the second trimester on performance tasks in mathematics

3) 80% or more of students in grades 6-8 will score 80% or better on curriculum embedded math performance tasks as measured in the second trimester 4) 85% of EL students will maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring	performance tasks administered as measured in the second trimester 4) EL students maintained very high status in math as indicated on the Dashboard	3) 80% or more of students in grades 6-8 will score 80% or better on curriculum embedded math performance tasks as measured in the second trimester 4) 85% of EL students will maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring	3) 81% or more of students in grades 6-8 will score 80% or better on curriculum embedded math performance tasks as measured in the second trimester 4) 86% of EL students will maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring	3) 82% or more of students in grades 6-8 will score 80% or better on curriculum embedded math performance tasks as measured in the second trimester 4) 87% of EL students will maintain or increase performance in math as measured on Smarter Balanced math assessments administered in the Spring
ELA: 1) 86% or more of students in grades 3-8 will continue to maintain or increase performance in ELA as measured on Smarter Balanced assessments administered in the Spring as indicated by the Dashboard 2) 89% or more of students will receive a grade of 2 (proficient/steady progress toward grade level standard) or better on a 3 point rubric measuring a selected writing sample in the second trimester 3) 50% of EL students will increase performance in ELA as measured on Smarter Balanced math assessments administered in the Spring	ELA: 1) 85% of students in grades 3-8 achieved mastery in ELA on Smarter Balanced math assessments administered in Spring 2016. 2) 88% of students received a grade of 2 (proficient/steady progress toward grade level standard) or better on a 3 point rubric measuring a selected writing sample in the second trimester. 3) Grade 3-5 EL students declined significantly to medium status (-2.9 from level 3), while grades 6-8 remained at high status (27.6 from level 3).	ELA: 1) 86% or more of students in grades 3-8 will continue to maintain or increase performance in ELA as measured on Smarter Balanced assessments administered in the Spring as indicated by the Dashboard 2) 89% or more of students will receive a grade of 2 (proficient/steady progress toward grade level standard) or better on a 3 point rubric measuring a selected writing sample in the second trimester 3) 50% of EL students will increase performance in ELA as measured on Smarter Balanced math assessments administered in the Spring	ELA: 1) 87% or more of students in grades 3-8 will continue to maintain or increase performance in ELA as measured on Smarter Balanced assessments administered in the Spring as indicated by the Dashboard 2) 90% or more of students will receive a grade of 2 (proficient/steady progress toward grade level standard) or better on a 3 point rubric measuring a selected writing sample in the second trimester 3) 55% of EL students will increase performance in ELA as measured on Smarter Balanced math assessments administered in the Spring	ELA: 1) 88% or more of students in grades 3-8 will continue to maintain or increase performance in ELA as measured on Smarter Balanced assessments administered in the Spring as indicated by the Dashboard 2) 91% or more of students will receive a grade of 2 (proficient/steady progress toward grade level standard) or better on a 3 point rubric measuring a selected writing sample in the second trimester 3) 60% of EL students will increase performance in ELA as measured on Smarter Balanced math assessments administered in the Spring
SCIENCE: 1) 85% or more of students in grades 5 and 8 will continue to maintain or increase performance on the new California Standards Test (CAST)	SCIENCE: 1) 94% of students in grades 5 and 7 continued to score proficient or advanced on the California Standards Test 2) No grading rubrics in place for science	SCIENCE: 1) 85% or more of students in grades 5 and 8 will continue to maintain or increase performance on the California Standards Test (CAST) 2) 85% of students will score at proficient on a common grade	SCIENCE: 1) 86% or more of students in grades 5 and 8 will continue to maintain or increase performance on the California Standards Test (CAST) 2) 85% of students will score at proficient on a common grade	SCIENCE: 1) 87% or more of students in grades 5 and 8 will continue to maintain or increase performance on the California Standards Test (CAST) 2) 85% of students will score at proficient on a common grade

2) 85% of students will score at proficient on a common grade level rubric for one lesson/activity per trimester 3) 75% of EL students will maintain or increase performance on the new California Standards Test (CAST) 4) 100% of students will participate in health lessons embedded into science and PE curriculum	3) New data set to be established in current year. 4) New health and sciences goal	level rubric for one lesson/activity per trimester 3) 75% of EL students will maintain or increase performance on the new California Standards Test (CAST) 4) 100% of students will participation in health lessons embedded into science and PE curriculum	level rubric for one lesson/activity per trimester 3) 76% of EL students will maintain or increase performance on the new California Standards Test (CAST) 4) 100% of students will participation in health lessons embedded into science and PE curriculum	level rubric for one lesson/activity per trimester 3) 77% of EL students will maintain or increase performance on the new California Standards Test (CAST) 4) 100% of students will participation in health lessons embedded into science and PE curriculum
Maintain schedules that provide evidence of student access to music, art and PE lessons or courses	School schedules provide evidence of access to music, art and PE courses	Maintain schedules that provide evidence of student access to music, art and PE lessons or courses	Maintain schedules that provide evidence of student access to music, art and PE lessons or courses	Maintain schedules that provide evidence of student access to music, art and PE lessons or courses
All students and teachers will have access to library media center to support cross curricular learning and instruction	New library media center goal	All students and teachers will have access to library media center to support cross curricular learning and instruction	All students and teachers will utilize library media center to support cross curricular learning and instruction	All students and teachers will regularly utilize library media center to support cross curricular learning and instruction
Maintain 15% of EL students will be reclassified by spring as measured by the CELDT	36% of EL students were reclassified by spring 2017 as measured by the CELDT.	Maintain 15% of EL students will be reclassified by spring as measured by the CELDT	Maintain 15% of EL students will be reclassified by spring as measured by the CELDT	Maintain 15% of EL students will be reclassified by spring as measured by the CELDT
Maintain appropriately credentialed teachers as measured by mis-assignment rate	2016-17 there were 3 teacher mis-assignments	Review reasons for mis-assignments i.e. shortage of teachers or gaining additional credentials	Reduce teacher mis-assignments to 2.	Reduce teacher mis-assignments to 1.
Review of professional development for pilot or adoption of curriculum in math, ELA and science	Adoption of K-5 Eureka math, and pilot of 6-8 Illustrative Mathematics/Big Ideas Algebra, and Benchmark Advance K-5 ELA curriculums	Implement and review two new pilot programs with embedded professional development, and NGSS professional development	Recommend for adoption new K-5 ELA and 6-8 math programs. Pilot science curriculum if recommended by committee	Continue ongoing professional development to support ELA, math and science implementations
Standards aligned report card to measure achievement of a broad course of study for all students. Subjects include core, music, art and PE	3-5 grade report card has been updated. K-2 and 6-8 will consider modifications	Transfer all report cards to ALMA from outdated platforms	K-2 report card will be modified to reflect updates and alignment with 3-5 grades	6-8 grade report card will be modified as appropriate

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	2018-19	2019-20
☒ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
In all academic areas, provide additional support and intervention for EL, low socioeconomic, and foster students through the direction of the EL support provider, classroom aides, online personalized programs, the Intervention Specialist, strategies electives, response to instruction and intervention programs and classroom teachers MATH: 1) Grade 6-8 teachers and administrators recommend a program for adoption after piloting curriculum 2) Coordinate apps used at each grade level to provide additional personalized learning opportunities for students.	In all academic areas, provide additional support and intervention for EL, low socioeconomic, and foster students through the direction of the EL support provider, classroom aides, online personalized programs, the Intervention Specialist, strategies electives, response to instruction and intervention programs and classroom teachers MATH: 1) Grade 6-8 teachers receive embedded professional development in newly adopted curriculum 2) Facilitate professional development in consistent apps used at each grade level to provide additional personalized learning opportunities for students.	In all academic areas, provide additional support and intervention for EL, low socioeconomic, and foster students through the direction of the EL support provider, classroom aides, online personalized programs, the Intervention Specialist, strategies electives, response to instruction and intervention programs and classroom teachers MATH: 1) Grade 6-8 teachers and administrators recommend a program for adoption after piloting curriculum 2) Monitor consistent apps used at each grade level to provide additional personalized learning opportunities for students.

3) TOSAs support of research and development of effective programs, plan with grade level teams, provide demonstration lessons, coach and support integrated technology in the classroom

4) Improve student learning by providing ongoing, sustainable, and embedded professional development and building capacity in teacher leaders in using best instructional practices including CGI (Cognitively Guided Instruction); coach new teachers

5) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge.

6) School teams will review and pilot norm referenced benchmark assessments

ELA:
1) School teams review new curriculum to be considered for future adoption

2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge

3) School teams will review and pilot norm referenced benchmark assessments

4) School teams will continue to refine writing rubrics.

SCIENCE
1) School teams review NGSS standards and refine units of instruction based on new standard guidelines

2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge

3) School teams will develop performance assessments/tasks that give students opportunities to demonstrate knowledge of scientific concepts in applied learning

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3) TOSAs increase support of research and development of effective programs, facilitate leveled professional development and coaching, and support integrated technology in the classroom

4) Use data to analyze student achievement using multiple measures to focus support of teachers where needed in math, including coaching teachers new to the profession

5) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge. Grade level PLC's will regularly review data.

6) School teams will receive professional development and utilize norm referenced benchmark assessments

ELA:
1) School teams recommend ELA curriculum for adoption and receive embedded professional development

2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge. Grade level PLCs will regularly review data.

3) School teams will receive professional development and utilize norm referenced benchmark assessments

4) School teams will consistently use grade level writing rubrics.

SCIENCE
1) School teams review science curriculum for future adoption

2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge. Grade level PLCs will regularly review data.

3) School teams will implement performance assessments/tasks that give students opportunities to demonstrate knowledge of scientific concepts in applied learning

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3) TOSAs support all teachers in leveled professional development coaching, planning and demonstrations in all content areas with specific focus on STEM

4) Improve student learning by providing ongoing, sustainable, and embedded professional development and building capacity in teacher leaders to analyze data and provide on-going support of new teachers

5) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge. Grade level PLC's will use the data to plan lessons and assessments.

6) School teams will utilize norm referenced benchmark assessments and provide data to parents each trimester

ELA:
1) School teams will fully implement curriculum adoption

2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge. Grade level PLCs will regularly review data.

3) School teams will utilize norm referenced benchmark assessments and provide data to parents each trimester

4) School teams will engage in inter-rater reliability professional development.

SCIENCE
1) School teams recommend science curriculum for adoption

2) Multiple measures will be utilized to assess student progress throughout the year and data recorded on LMS (learning management system) to guide instruction to meet student needs for remediation and additional challenge. Grade level PLCs will regularly review data.

3) School teams will implement performance assessments/tasks that give students opportunities to demonstrate knowledge of scientific concepts in applied learning and measure achievement on consistent rubrics

4) Provide additional support and intervention for EL students through the direction of the EL support provider,

4) Provide additional support and intervention for EL students through the direction of the EL support provider, classroom aides, online personalized programs, the Intervention Specialist at the elementary schools and classroom teachers.

4) Provide additional support and intervention for EL students through the direction of the EL support provider, classroom aides, online personalized programs, the Intervention Specialist at the elementary schools and classroom teachers.

classroom aides, online personalized programs, the Intervention Specialist at the elementary schools and classroom

BUDGETED EXPENDITURES

2017-18

Amount	$664,395
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$186,031
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	$150,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	$670,183
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$187,651
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	$150,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	$683,587
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$191,404
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	$150,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

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	Students will effectively and responsibly utilize technology tools to enhance their cross curricular personalized learning experiences, which are supported by targeted professional development that provides on-going and embedded training and coaching of staff to use most effective applications, programs and strategies in the classroom that provide equity for all students across grade levels.

State and/or Local Priorities Addressed by this goal:

STATE	☐ 1	☐ 2	☐ 3	☐ 4	☐ 5	☐ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL	Meets local priority aligned with Strategic Plan Goals							

Identified Need

1) Ensure that students have equitable learning experiences, by providing teachers on-going and embedded professional development to appropriately integrate technology to maximize learning outcomes for students.

2) Teach cyber safety; prevent online bullying and foster online etiquette for students.

3) Provide clear expectations for student use of technology including care and management of devices.

4) Cross curricular projects and assignments that advance through the SAMR model.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1a) Survey teachers and students in April to determine consistency of technology use in the classroom to accomplish learning goals, including cross curricular and problem/project based learning assignments 1b) TOSA(s) and teacher experts will provide leveled professional development to teachers	1a) Staff and students were administered the new technology survey in April 2017, to establish a baseline for future years. • Extensive daily use of technology integrated into classrooms; over 88% of students reported integrating technology into their daily learning.	1a) Annual survey will show 3% increase in consistency of technology use in the classroom to accomplish learning goals, including cross curricular and problem/project based learning assignments 1b) TOSA(s) and teacher experts will provide 10% more leveled professional development to teachers	1a) Annual survey will show 5% increase in consistency of technology use in the classroom to accomplish learning goals, including cross curricular and problem/project based learning assignments 1b) TOSA(s) and teacher experts will provide 20% more leveled professional development to teachers	1a) Annual survey will show 7% increased in consistency of technology use in the classroom to accomplish learning goals, including cross curricular and problem/project based learning assignments 1b) TOSA(s) and teacher experts will provide 30% more leveled professional development to teachers

	• A significant number of finished projects are created and completed monthly utilizing integrating technology. 1b) TOSA provided training to grade level teams on math apps to expand student personalized learning			
2a) Teachers provide comprehensive Common Sense Media lessons to all students 2b) Second Steps cyber bully lessons to be taught consistently at grades 5-8	2a) Common Sense Media lessons are taught inconsistently across grade levels 2b) Second Steps cyber bully lessons are taught inconsistently at grades 5-8	2a) Teachers provide comprehensive Common Sense Media lessons to all students 2b) Schedule of Second Steps cyber bully lessons to be taught consistently at grades 5-8	2a) Schedule indicating comprehensive Common Sense Media lessons provided to all students 2b) Student work products resulting from Second Steps cyber bully lessons taught consistently at grades 5-8	2a) Schedule indicating comprehensive Common Sense Media lessons provided to all students 2b) Student incidents of bullying reduced due to Second Steps cyber bully lessons taught consistently at grades 5-8
3) Implement "Driver's License" that students in all grades must pass annually in order to use technology in their classroom	Students sign agreement indicating knowledge of behavior expectations and appropriate care for devices	3) Develop a "Driver's License" program that students in all grades must pass annually in order to use technology in their classroom	3) Implement a "Driver's License" program that students in all grades must pass annually in order to use technology in their classroom	3) Student leaders provide the "Driver's License" program in grades 6-8 grades to peers who must pass in order to use technology in their 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	**2018-19**	**2019-20**
☒ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
CURRICULUM: Incorporate the principles of the International Society for Technology in Education (ISTE) Student Standards in the instructional program 1) Create opportunities for students to demonstrate evidence of mastery of content standards through multiple measures including, but not limited to, projects, demonstrations, online assessments and portfolios by: Grades K-8: Each semester teachers will create a cross curricular project to demonstrate standards mastery through the use of technology tools/skills targeted for the grade level ORGANIZATION: 2) Utilize a District Technology Committee to make recommendations for devices, program purchases, dependent on desired student outcomes 3) Create a District Technology Plan inclusive of a replenishment plan and budget for future years 4) Utilize the expertise in our community to serve on the Technology Committee, and support district programs TRAINING 5) Provide ongoing leveled training based on District, site and individual teacher needs 6) Provide training on Learning Management System for all pertinent staff	CURRICULUM: Continue to incorporate the principles of the International Society for Technology in Education (ISTE) Student Standards in the instructional program 1) Create additional opportunities for students to demonstrate evidence of mastery of content standards through multiple measures including, but not limited to, projects, demonstrations, online assessments and portfolios by: Grades K-8: Teachers collaborate each semester provide a cross curricular project to demonstrate standards mastery through the use of technology tools/skills targeted for the grade level ORGANIZATION: 2) The District Technology Committee is to evaluate the effectiveness of devices, and program purchases that best support student learning 3) Administer the District Technology Plan inclusive of a replenishment plan and budget 4) Continue to utilize the expertise in our community to serve on the Technology Committee, and support district programs TRAINING 5) Continue to provide ongoing leveled training based on District, site and individual teacher needs 6) Expand training on Learning Management System for all pertinent staff to include methods for analyzing student data to appropriately drive the instructional program	CURRICULUM: Formalize the principles of the International Society for Technology in Education (ISTE) Student Standards in the instructional program 1) Create additional opportunities for students to demonstrate evidence of mastery of content standards through multiple measures including, but not limited to, projects, demonstrations, online assessments and portfolios by: Grades K-8: Teachers collaborate each trimester provide a cross curricular project to demonstrate standards mastery through the use of technology tools/skills targeted for the grade level with the use of evaluation rubrics ORGANIZATION: 2) The District Technology Committee is to continue to evaluate the effectiveness of devices, and program purchases that best support student learning, and make additional recommendations 3) Continue to implement the District Technology Plan inclusive of a replenishment plan and budget 4) Continue to utilize the expertise in our community to serve on the Technology Committee, and support district programs in and outside of the classroom TRAINING 5) Continue to provide ongoing leveled training based on District, site and individual teacher needs 6) Expand training on Learning Management System for all pertinent staff to include methods for analyzing

| | | student data to appropriately drive the instructional program |
| | | |

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$125,000	Amount	$125,000	Amount	$125,000
Source	EPA	Source	EPA	Source	EPA
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	EPA	Source	EPA	Source	EPA
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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	Collaborate with parents to create a safe & supportive school environment that fosters teaching and learning, and provides a climate and culture for students to set positive goals and make responsible choices

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

1) Provide consistent bully prevention and intervention practices and protocols at each school.
2) Teachers will provide bully prevention and intervention lessons to students using Second Steps, Common Sense Media and other curriculum sources.
3) Provide diversity, inclusion, and anti bias professional development for all staff, including parent education
4) Teachers will engage students in diversity and inclusion lessons and discussions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) The existence of an articulated Common Sense Media "digital citizenship" guide, and Second Steps curriculum that specifies the lessons that will be taught at each grade level K-8	1) Digital Citizenship (Common Sense Media) program was purchased and professional development was provided to teachers.	1) Consistent grade level Common Sense Media "digital citizenship" and Second Steps lessons that are taught at each grade level K-8	1) Schedule indicating Common Sense Media "digital citizenship", Second Steps lessons taught at each grade level K-8	1) Continue deep implementation of Common Sense Media "digital citizenship", Second Steps lessons taught at each grade level K-8
2) Attendance rates will improve by 1% from March to March of each year.	2) Attendance rates increased from 95.56% in 2016 to 95.82% in 2017, which only indicates .26% improvement. Although grades 3-8 demonstrate a slight improvement, K-2 exhibited a minor decease. Overall achieving nearly 96% attendance rate demonstrates	2) Attendance rates will improve by 1% from March to March of each year.	2) Attendance rates will improve by 1.5% from March to March of each year.	2) Attendance rates will improve by 2% from March to March of each year.

	that most students regularly attend school.			
3) Chronic absenteeism will be reduced by 2% from March to March of each year. 4) Parent letters will be sent and SART meetings held for students chronically absent.	3) Chronic absenteeism increased to 7.9% in 2017 as compared to 6% in 2016. 4) New letters and processes were developed in 2016-17 to be fully implemented in 2017-18.	3) Chronic absenteeism will be reduced by 2% from March to March of each year. 4) Parent letters will be sent and SART meetings held for students chronically absent.	3) Chronic absenteeism will be reduced by 1% from March to March of each year. 4) Parent letters will be sent and SART meetings held for students chronically absent.	3) Chronic absenteeism will be reduced by 1% from March to March of each year. 4) Parent letters will be sent and SART meetings held for students chronically absent.
4) Maintain a zero dropout rate at the Middle School.	4) There have been no students who have dropped out at the Middle School.	4) Maintain a zero dropout rate at the Middle School.	4) Maintain a zero dropout rate at the Middle School.	4) Maintain a zero dropout rate at the Middle School.
5) Maintain 1% or less suspension rate, and 0% expulsion rate.	5) A year by year analysis indicates that on a target date of March 31, 2016 the suspension rate was 1.13%. Using this same date in March 31, 2017 there has been an increased suspension rate to 1.54%. Expulsion rate is 0%.	5) Maintain 1% or less suspension rate, and 0% expulsion rate.	5) Maintain .75% or less suspension rate, and 0% expulsion rate.	5) Maintain .50% or less suspension rate, and 0% expulsion rate.
6) Parents education in student social emotional health education as measured by sign-in rosters.	6) Parents attended parent education on bully prevention/intervention, cyber safety, and various other topics during the year.	6) 40 parents will attend student social emotional health education as measured by sign-in rosters.	6) 60 parents will attend student social emotional health education as measured by sign-in rosters.	6) 90 parents will attend student social emotional health education as measured by sign-in rosters.
Annually survey parents to inform decisions on social emotional and academic programs.	Parent surveys were discontinued a number of years ago for unknown reasons.	Annually survey parents to inform decisions on social emotional and academic programs.	Annually survey parents to inform decisions on social emotional and academic programs.	Annually survey parents to inform decisions on social emotional and academic programs.

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	**2018-19**	**2019-20**
☒ New ☒ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1) Classroom instruction will include the development of a culture that promotes perseverance, risk-taking, building confidence and a growth mindset. These will be connected to the Vision of the RUSD graduate 2) Review Common Sense Media instructional programs, and define which "digital citizenship" lessons will be taught at each grade level 3) Articulation of the citizenship programs offered at each site and assure that each includes an anti-bullying component, and purchase additional materials as needed 4) The school nurse will communicate with families of students with chronic absenteeism to determine if there is a medical issue and offer support and plans for return to school 5) Post resources for parents and work in partnership with PTA to provide parent education opportunities 6) Explore diversity, inclusion and anti bias professional development for staff and parents which fosters engaging students in diversity and inclusion lessons and discussions.	1) Schools will collaborate to ensure classroom instruction includes the development of a culture that promotes perseverance, risk-taking, building confidence and a growth mindset. These will be connected to the Vision of the RUSD graduate 2) Implement Common Sense Media instructional programs, and define which "digital citizenship" lessons will be taught at each grade level 3) Articulation of the citizenship programs offered at each site and assure that each includes an anti-bullying component that is taught consistently, and purchase additional materials as needed 4) The school nurse will communicate with families of students with chronic absenteeism to determine if there is a medical issue and offer support and plans for return to school 5) Expand resources for parents and work in partnership with PTA to provide parent education opportunities 6) Continue to implement Diversity, inclusion and anti bias professional development for staff and parents	1) Articulated K-8 classroom instruction will include the development of a culture that promotes perseverance, risk-taking, building confidence and a growth mindset. These will be connected to the Vision of the RUSD graduate 2) Collaborate across grade levels to implement Common Sense Media instructional programs, and define which "digital citizenship" lessons will be taught at each grade level 3) Full implementation of the citizenship programs offered at each site and assure that each includes an anti-bullying component, and purchase additional materials as needed 4) The school nurse will communicate with families of students with chronic absenteeism to determine if there is a medical issue and offer support and plans for return to school 5) Regularly evaluate resources for parents and work in partnership with PTA to provide parent education opportunities

	which fosters engaging students in diversity and inclusion lessons and discussions.	6) Ensure all schools are engaging students in diversity and inclusion lessons and discussions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $115,158   Percentage to Increase or Improve Services: 1.05%

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).

ELL and Low socio-economic Reed Union School District students continue to receive personalized learning programs through the use of supplemental funds determined through the computation off the Local Control Funding Formula. The ELD and classroom teachers continue to support students and instructional aides in providing appropriate intervention and support.

ELL and Low socio-economic Reed Union School District students are supported by highly qualified teachers who provide additional intervention and support. RUSD students receive individualized instruction to promote learning in all subject areas. These services are supported through funds attributed to the Local Control Funding Formula calculation.

The Reed Union School District's core teaching workforce is 91.0 Full Time Equivalents (FTEs). In addition, the District has 2.0 FTEs dedicated to fully support English Language Learner pupils.

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

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

Plan Summary

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

When developing the LCAP, 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.

   o 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. S 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	2,110,000.00	2,089,573.00	1,445,426.00	1,452,834.00	1,469,991.00	4,368,251.00
EPA	335,000.00	327,000.00	160,000.00	160,000.00	160,000.00	480,000.00
LCFF	1,485,000.00	1,463,467.00	1,250,426.00	1,257,834.00	1,274,991.00	3,783,251.00
Lottery	290,000.00	299,106.00	35,000.00	35,000.00	35,000.00	105,000.00

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

Total Expenditures by Object Type						
Object Type	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	2,110,000.00	2,089,573.00	1,445,426.00	1,452,834.00	1,469,991.00	4,368,251.00
1000-1999: Certificated Personnel Salaries	650,000.00	630,234.00	789,395.00	795,183.00	808,587.00	2,393,165.00
2000-2999: Classified Personnel Salaries	25,000.00	43,096.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	155,000.00	163,799.00	221,031.00	222,651.00	226,404.00	670,086.00
4000-4999: Books And Supplies	450,000.00	420,623.00	285,000.00	285,000.00	285,000.00	855,000.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	150,000.00	150,000.00	150,000.00	450,000.00
5800: Professional/Consulting Services And Operating Expenditures	830,000.00	831,821.00	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	2,110,000.00	2,089,573.00	1,445,426.00	1,452,834.00	1,469,991.00	4,368,251.00
1000-1999: Certificated Personnel Salaries	EPA	125,000.00	122,352.00	125,000.00	125,000.00	125,000.00	375,000.00
1000-1999: Certificated Personnel Salaries	LCFF	525,000.00	507,882.00	664,395.00	670,183.00	683,587.00	2,018,165.00
2000-2999: Classified Personnel Salaries	LCFF	25,000.00	43,096.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	EPA	30,000.00	25,908.00	35,000.00	35,000.00	35,000.00	105,000.00
3000-3999: Employee Benefits	LCFF	125,000.00	137,891.00	186,031.00	187,651.00	191,404.00	565,086.00
4000-4999: Books And Supplies	LCFF	160,000.00	121,517.00	250,000.00	250,000.00	250,000.00	750,000.00
4000-4999: Books And Supplies	Lottery	290,000.00	299,106.00	35,000.00	35,000.00	35,000.00	105,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	150,000.00	150,000.00	150,000.00	450,000.00
5800: Professional/Consulting Services And Operating Expenditures	EPA	180,000.00	178,740.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	650,000.00	653,081.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,000,426.00	1,007,834.00	1,024,991.00	3,033,251.00
Goal 2	410,000.00	410,000.00	410,000.00	1,230,000.00
Goal 3	35,000.00	35,000.00	35,000.00	105,000.00

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