Introduction:

LEA: Ross Valley Elementary School District   **Contact (Name, Title, Email, Phone Number):** Rick Bagley, Superintendent, rbagley@rossvalleyschools.org, 415-451-4075   **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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, and 47606.5, 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?

Involvement Process	Impact on LCAP
During the 2013-14 school year a strategic planning process was begun and in that process, a number of District priorities were identified. At the beginning of the 2014-15 school year the Trustees adopted goals and objectives based on the priorities identified in the strategic plan and in order to ensure that RVSD continues to provide all students with high quality, engaging instruction. In addition to meeting the needs of students defined in the subgroups (English Language Learners, Low Income, Foster Students, McKinney-Vento, and Students with Disabilities) the new model is used to include local prioritized	With a great deal of stakeholder involvement and input, the first three year LCAP was created, including numerous opportunities for consultation, leading to the finalized document in June 2014. The Leadership Team determined that the revised document needed to be developed based on the priorities that the district values and goals and objectives that were adopted by the Board of Trustees in early 2014-15. The Board of Trustees and the Leadership Team believe the LCAP continues to

goals and strategies. Information from various stakeholders including the Trustees also revealed that RVSD should do more to address the specific and unique needs of high achieving students.

Throughout the 2014-15 school year, practices and priorities were aligned to the LCAP. Many of the meetings held throughout the school year gave the District additional information (above and beyond the extensive data and feedback collected in 2013-14) to calibrate and revise the LCAP to promote ongoing success for all students.

Meeting were held with the following groups to address the eight state priorities addressed in the revised LCAP, including locally defined priorities to meet the needs of student who are high achieving. Meetings (above and beyond the extensive data and feedback collected in 2013-14) were held with the following constituent groups in order to provide information and seek input in revising the LCAP.

- Round Table: Parents, YES Foundation, Principals, Superintendent, Chief Business Official, Director of Student Services
- Teaching and Learning Committee: Teachers, Superintendent, Assistant Superintendent, Director of Student Services
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Services
- Flexible Learning Options: Parents of Students with Disabilities , Director of Student Services
- Weekly Leadership meeting with administration to discuss needs and priorities.
- Superintendent monthly meetings with Ross Valley Teachers' Association (RVTA)
- Superintendent meetings with Town Managers, City Council Members, Chamber of Commerce, etc.

The above groups already include the various stakeholders from each campus as well as community members.

Development of parent survey to provide consultation to address the eight state priorities will be distributed to provide continual feedback to revise and update the LCAP.

reflect the community and therefore the Trustees determined the LCAP should also address the local priority to meet the needs of high achieving students.

Based on the discussions, the Leadership Team was informed of areas of continued emphasis and future considerations.

The Cabinet members reviewed the needs and determined the feasibility for accomplishing each goal, action, or service.

Parent and community surveys will be used to continually receive input for consideration for calibrating the LCAP for 2016-17 and 2017-18 so the document reflects the community.

On January 6, 2015, February 3, 2015 and May 5, 2015, Cabinet members presented to the Trustees, updates and overviews of how the eight LCAP priorities and the local priority will be addressed within the adopted District goals.

On June 2, 2015, an official Public Hearing is held in conjunction with the meeting of the Board of Education Trustees to gather additional stakeholder information in preparation for the finalization of the LCAP and the budget for 2015-16 and multi-year projections and plans.

On June 16, 2015, a meeting of the Board of Trustees is held and staff will present final revisions and recommend approval of the 2015-16 budget in conjunction with the LCAP .

Presentations by the Cabinet to the Board of Trustees in which staff received direction for revisions to the draft LCAP. Based on input there is a need to study the feasibility of additional programs and services to engage students that are high achieving and not challenged by the core curriculum.

Based on the information from the Public Hearing the Leadership team will prepare for June 16, 2015 Board of Education Meeting the LCAP and recommend to the Trustees for approval.

Implementation plans begin as of July 1, 2015 following approval by the Board of Trustees.

Annual Update:

The 2015-16 LCAP includes local prioritized goals and strategies. Information from various stakeholders including the Trustees also revealed that RVSD should do more to address the specific and unique needs of high achieving students. The LCAP ensures that RVSD continues to provide all students with high quality, engaging instruction. In addition to meeting the needs of students defined in the subgroups (English Language Learners, Low Income, Foster Students, McKinney-Vento, and Students with Disabilities) as well as those students that are high achievers

During the 2015-16 school year the District developed and administered several surveys to gather data for the development of the 2016-17 LCAP. Each school also developed a survey in order to revise both their Single Plan for Student Achievement (SPSA) and Safety Plan. The California Schools Healthy Kids Survey was administered to 5th and 7th grade students at each school as well as certificated and classified staff and all parents in the District.

The District,also, analyzed the student performance data from the CAASP to determine educational priorities for all students. Data was compared to how students in the subgroups compared to all the students and how RVSD students compared to other students in Marin County and California. These results were shared at Board of Education Meetings and at parent meetings at the schools.

Annual Update:

The results of the staff survey indicated that 86% of the staff felt that they received resources and professional development to do their jobs effectively. However, in looking closer at the data 36 % of the staff felt that they needed more training and resources to work with students with IEP's. This was higher in the elementary schools than the middle school. 69% of the staff felt that the District provides significant amount of services to students with special needs.In addition,

Also, 31% of the staff felt that there was not enough support for students that are English Language Learners. In addition, 38% of the staff felt that there was not a high priority on closing the achievement gap of these students. Staff endorsed that they have a high priority to receive professional development in order to adequately support students with both special needs and English Language Learners.

36% of staff felt that there is not relevant paraprofessional training.

Also, 37 % of the middle school teachers felt that there are moderate to severe mental health issues in the school. 85 % of the staff indicated that the schools emphasize helping students with social, emotional and behavioral needs. Staff, also, felt that there was a need for professional development to meet students social and emotional needs.

Meetings continued to be held held with the following constituent groups in order to provide information and seek input in revising the LCAP.

- Round Table: Parents, YES Foundation, Principals, Superintendent, Chief Business Official, Director of Student Services
- District Grade Level Teams : Teachers, Superintendent, Assistant Superintendent, Director of Student Services
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Services
- Flexible Learning Options: Parents of Students with Disabilities , Director of Student Services
- Weekly Leadership meeting with administration to discuss needs and priorities.
- Superintendent monthly meetings with Ross Valley Teachers' Association (RVTA)
- Superintendent meetings with Town Managers, City Council Members, Chamber of Commerce, etc.

During the 2015-16 school year, the items on the board agenda were connected to the LCAP goals and needs and linked to the state priorities.

On June 7, 2016, an official Public Hearing is held in conjunction with the meeting of the Board of Education Trustees to gather additional stakeholder information in preparation for the finalization of the LCAP and the budget for 2016-17 and multi-year projections and plans.

On June 21, 2016, a meeting of the Board of Trustees is held and staff will present final revisions and recommend approval of the 2016-17 budget in conjunction with the LCAP .

Overall, the California Schools Healthy Kid Survey completed by the parents indicated that they either strongly agreed or agreed that the schools were meeting the needs of the students and that there were no significant student at risk behaviors.

RVSD also sent out a community survey in which approximately 22 % of the families responded. This survey measured not only satisfaction but programs that parents valued. These programs included the visual and performing arts, which are partially funded through the fundraising efforts of the YES foundation, social and emotional supports and systems, differentiation for high achievers and foreign language instruction.

RVSD Technology Committee developed a survey to certificated staff on technology. Based on the results of the survey the committee determined that there is needs in the following areas:

- Developing a standard by grade level for technology equipment
- Using technology to support both Problem Based Learning and Research and Inquiry
- Professional Development to use technology to support instruction and using data to support instruction
- Developing a scope and sequence and curricular materials to teach digital citizenship

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
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 schoolsites, 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?

GOAL 1:	GOAL 1 - EVERY STUDENT IN RVSD WILL HAVE ACCESS TO HIGH QUALITY TEACHING AND LEARNING.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify <u>High Achieving Students</u>
Identified Need :	1-A. Focus on key elements of Common Core State Standards by developing and implementing the RVSD Teaching and Learning Framework. 1-B. Identify and develop teacher leaders to build District capacity to support effective and engaging instruction.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	IDENTIFIED NEED 1-A: Focus on key elements of Common Core State Standards by developing and implementing the RVSD Teaching and Learning Framework. • Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency and increase percentage of students that are within the proficient band by 1% and revise and align Single Plan for Student Achievement based on data. *Amended based on written communication from MCOE 8/15/2016 • In ELA 36% of EL Students did not meet standards as compared to 9% overall in District In ELA 23% of Socio Economically Disadvantaged did not meet standards as compared to 9% overall in the District in ELA 42% of Sped Students did not meet standards as compared to 9%overall in the District • In Math40% of EL students did not meet as compared to 9% overall in District • In Math 20% of Socio Economic students did not meet as compared to9% overall in District • In Math 44% of Sped Students did not meet as compared to 9% overall in the District By using strategic instruction and research based programs that meet the needs of the students in all 5 areas of reading and teaching mathematical practices the District will reduce the % of students that did not meet in ELA and Math by 5% .*Amended based on written communication from MCOE 8/15/2016 • Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level. • 12% of ELL students will be reclassified annually • Maintain student achievement on California State Testing(CST) in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively). • -District will have sufficient instructional materials aligned to the CCSS across all grade levels. • Develop and have a Board approved Math framework . • Teachers will be proficient in analyzing district formative assessment benchmarks in reading, writing and math to make data based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting. • Based on a needs survey review and revise the plan for professional development for staff to use instructional practices and materials aligned to CCSS with Momentum in Teaching Readers and Writers Workshop Training, Foundational Reading Strategies, Mathematical Instructional Strategies and Next Generation Science Standards • Grade level professional learning communities will examine student work samples to ensure that instructional practices produce student outcomes that is consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter. • District and site administrators and members of the site level leadership teams will regularly participate in 7 school "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners. • Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students • Master schedules at each school site will incorporate all core and enrichment opportunities for students. IDENTIFIED NEED 1-B:Identify and develop teacher leaders to build District c capacity to support effective and engaging instruction. • Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match

	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	student needs.			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement. Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4	All schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Review and revise common formative assessment tools in ELA and Math to align with CCSS and SBAC. 01-1100-0-4300.00-1214-3160-000-000-403 4000-4999: Books And Supplies Lottery $21,730
			Continue to train staff on using student assessment data management system. No additional cost. 5800: Professional/Consulting Services And Operating Expenditures Base $25,000
			Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base $32,000
			Utilize early release days to develop rubrics as part of classroom assessment. Same as above. 1000-1999: Certificated Personnel Salaries
			Vertical and horizontal alignment of formative assessments between 4 elementary sites and 6th grade in ELA and Math.
Instructional methodology and materials will be aligned to common core state standards (CCSS) in the eight mathematical practices. Continue to review and develop proficiency in using instructional methodology and materials aligned to the common core state standards(CCSS) in English Language Arts using Readers and Writers Workshop. Continue to review and develop proficiency in using instructional methodology will be integrated across the content areas to increase student achievement in	All schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Select, obtain and utilize CCSS aligned materials in ELA 4000-4999: Books And Supplies Base $100,000
			Select, obtain and utilize CCSS aligned materials in Math. 01-1100-0-4xxx.00-1310-1010-000-000-403 4000-4999: Books And Supplies Lottery $40,000
			Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres. 01-0258-0-5837.00-1214-1010-710-000-403 5800: Professional/Consulting Services And Operating

Science and Social Studies/History using informational text and writing and opinion/argument writing. Develop framework for Next Generation Science Standards. . Addresses Identified Need(s): 1-A Addresses State Priorities: 1,2, 4			Expenditures Base $90,000
			Begin process to realign science concepts by grade level to match the Next Generation Science Standards (NGSS). 01-1100-0-4xxx.00-1390-1010-xxx-000-403 0000: Unrestricted Lottery $12,000
			Contract for continued professional development and coaching for the shifts in common core mathematical practices using the eight instructional practices.
			Develop a professional development plan which includes coaching for the shifts in NGSS.
Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC. Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4	All schools	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State Standards (CCSS) in eight mathematical practices and that foster student engagement. 1000-1999: Certificated Personnel Salaries Base $0.00
			Regular meetings of Teaching Learning Committee (TLC) 1000-1999: Certificated Personnel Salaries Base $1,500
			Administrative and site leadership teams will observe signature practices at each site.
Consistently incorporate critical thinking, collaboration, creativity and communication in classroom instruction. Each site implement one unit by grade level/department which incorporate the 4C's. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	All schools	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures Foundation Funds $16,800
			Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base $15,000
			3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model. 2000-2999: Classified Personnel Salaries Other $27,363
			Increase access to library by restoring staffing decreases during recession (.575 FTE) 2000-2999: Classified Personnel Salaries Base $12,000
			Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base

			$20,000
			Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base $6,000
Integrate technology to support instruction and learning and develop a framework for technology at each grade level. Addresses Identified Need(s): 1-A Addresses State Priorities: 2,7,8	All Schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. 1000-1999: Certificated Personnel Salaries Base $20,000
			Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base $0.00
			Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Base $5,000
			Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base $0.00
			Allocate funds to purchase additional devices such as Chrome Books, IPads and develop a replacement plan for existing technology that is inadequate. 4000-4999: Books And Supplies Common Core Standards Implementation Funds $100,000
			Determine grade level progressions for technology.
Continue to incorporates the visual and performing arts as part of the instructional milieu. Addresses Identified Need(s): 1-A Addresses State Priorities: 2,7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation Funds $1,000,000
			Allocate funds to purchase materials and supplies.
			Vertical and horizontal alignment of skills based on CCSS
Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Allocate resources to provide a comprehensive physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base $89,220
			Funds are allocated to purchase materials and supplies
			Vertical and horizontal alignment of skills based on grade levels.

		(Specify)	
Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include: • Teaching and Learning Committee (TLC) ELA sub-committee; Math sub-committee; NGSS sub-committee • Site/District Grade Level Teams • Department Chairs (WHMS only) • District leadership opportunities (e.g. Mathematics Coordinator) Addresses Identified Need(s): 1-B Addresses State Priorities: 2,7,8	All schools	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Stipends for Grade, Department, Site and District Level Leaders 1000-1999: Certificated Personnel Salaries Base $37,000
			Targeted professional development using continuing education units (CEUs) to allow teachers to move on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base $0.00
			Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base $1,500
			.04 FTE Mathematics Coordinator 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds $40,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 1-A • Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency and increase percentage of students that are within the proficient band by 3% and revise and align Single Plan for Student Achievement based on data. • Maintain student achievement on California State Testing (CST) in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively). • District will have sufficient instructional materials aligned to the CCSS across all grade levels. • Develop and have a Board Approved Science Framework based on the Next Generation Science Standards. • Develop District formative assessment benchmarks in reading, writing and math to make data based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting. Board will approve an updated 3 year plan for professional development for staff to use instructional practices and materials aligned to CCSS. • Review and implement common formative assessments in reading, writing and math to develop district benchmarks that measure student achievement aligned to the CCSS. • Implement a district wide comprehensive assessment system to analyze student data. • Grade level professional learning communities will examine student work samples and develop rubrics to ensure that instructional practices produce student outcomes that is consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter. • District and site administrators and site instructional leadership teams will regularly participate in school 7 "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners. • Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students • Master schedules at each school site will incorporate all core and enrichment opportunities for students. IDENTIFIED NEED 1-B • Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match student needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement. Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4	All schools	X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Select, obtain and implement common formative assessment tools in ELA and math. 4000-4999: Books And Supplies Base $20,000 Select, obtain and implement a robust student assessment data management system. 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds $25,000

			Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base $32,000
Instructional methodology and materials will be aligned to common core state standards (CCSS) based on Next Generation Science Stndards Continue to review and develop proficiency in using Instructional methodology and materials will be aligned to common core state standards (CCSS) in the eight mathematical practices. Continue to review and develop proficiency in using instructional methodology and materials aligned to the common core state standards(CCSS) in English Language Arts using Readers and Writers Workshop. Continue to review and develop proficiency in using instructional methodology will be integrated across the content areas to increase student achievement in Science and Social Studies/History using informational text and writing and opinion/argument writing. . Addresses Identified Need(s): 1-A Addresses State Priorities: 1,2, 4	All schools	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Select, obtain and utilize CCSS aligned materials in ELA and math 4000-4999: Books And Supplies Common Core Standards Implementation Funds $100,000 Select, obtain and utilize foundational reading materials for TK-3rd grade, 4000-4999: Books And Supplies Common Core Standards Implementation Funds $40,000 Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds $90,000 Begin process to realign science concepts by grade level to match the Next Generation Science Standards (NGSS). 0000: Unrestricted Base $12,000 Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5 Allocate funds for purchasing informational text in areas of science and social studies/history
Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC. Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4	All schools	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State Standards (CCSS) and that foster student engagement. 1000-1999: Certificated Personnel Salaries Base $0.00 Regular meetings of Teaching Learning Committee (TLC) 1000-1999: Certificated Personnel Salaries Base $1,500 Administrative and Instructional Leadership teams will observe signature practices at each site. Grade level vertical alignment of signature practices.
Consistently incorporate critical thinking, collaboration,	All	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒	Each grade level/school site will determine meaningful field

creativity and communication in classroom instruction. Sites will implement two units by grade level/department which incorporate the 4C's. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	schools	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures Foundation Funds $16,800
			Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base $15,000
			3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model. 2000-2999: Classified Personnel Salaries Other $27,363
			Increase access to library by restoring staffing decreases during recession (.575 FTE) 2000-2999: Classified Personnel Salaries Base $12,000
			Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base $20,000
			Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base $6,000
			Allocate funds for purchasing informational text in areas of science and social studies/history
			Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5
Integrate technology to support instruction and learning and develop a framework for technology at each grade level. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8	All Schools	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. 1000-1999: Certificated Personnel Salaries Base $20,000
			Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base $0.00
			Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Base $5,000
			Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base $0.00
			Allocate funds to purchase additional devices such as Chrome

			Books, IPads and develop a replacement plan for existing technology that is inadequate. 4000-4999: Books And Supplies Common Core Standards Implementation Funds $100,000
			Continue to implement revised technology scope and sequence by grade level progressions.
Continue to incorporates the visual and performing arts as part of the instructional milieu. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation Funds $1,000,000
			Allocate funds to purchase materials and supplies.
Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Allocate resources to provide a comprehensive physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base $89,220
			Funds are allocated to purchase materials and supplies
Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include: • Teaching and Learning Committee (TLC) ELA,Math, NGSS and History/Social Science sub-committees • Site/District Grade Level Teams • Department Chairs (WHMS) • District leadership opportunities (e.g. Mathematics Coordinator) Addresses Identified Need(s): 1-B Addresses State Priorities: 2, 4,7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Stipends for Grade, Department, Site and District Level Leaders 1000-1999: Certificated Personnel Salaries Base $37,000
			Targeted professional development using continuing education units (CEUs) to allow teachers to move on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base $0.00
			Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base $1,500
			.04 FTE Mathematics Coordinator 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds $40,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 1-A

IDENTIFIED NEED 1-A
- Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency and increase percentage of students that are within the proficient band by 3% and revise and align Single Plan for Student Achievement based on data.
- Maintain student achievement on California State Testing (CST) in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively).
- District will have sufficient instructional materials aligned to the CCSS across all grade levels.
- Develop and have a Board Approved Science Framework based on the Next Generation Science Standards.
- Develop District formative assessment benchmarks in reading, writing and math to make data based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting.

Board will approve an updated 3 year plan for professional development for staff to use instructional practices and materials aligned to CCSS.
- Review and implement common formative assessments in reading, writing and math to develop district benchmarks that measure student achievement aligned to the CCSS.
- Implement a district wide comprehensive assessment system to analyze student data.
- Grade level professional learning communities will examine student work samples and develop rubrics to ensure that instructional practices produce student outcomes that is consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter.
- District and site administrators and site instructional leadership teams will regularly participate in school 7 "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners.
- Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students
- Master schedules at each school site will incorporate all core and enrichment opportunities for students.

IDENTIFIED NEED 1-B
- Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match student needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement. Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4	All schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Select, obtain and implement common formative assessment tools in ELA and math. 4000-4999: Books And Supplies Base $20,000 Select, obtain and implement a robust student assessment data management system. 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds $25,000

			Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base $32,000
Instructional methodology and materials will be aligned to common core state standards (CCSS) based on Next Generation Science Stndards Continue to review and develop proficiency in using Instructional methodology and materials will be aligned to common core state standards (CCSS) in the eight mathematical practices. Continue to review and develop proficiency in using instructional methodology and materials aligned to the common core state standards(CCSS) in English Language Arts using Readers and Writers Workshop. Continue to review and develop proficiency in using instructional methodology will be integrated across the content areas to increase student achievement in Science and Social Studies/History using informational text and writing and opinion/argument writing. . Addresses Identified Need(s): 1-A Addresses State Priorities: 1,2, 4	All schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Select, obtain and utilize CCSS aligned materials in ELA and math 4000-4999: Books And Supplies Common Core Standards Implementation Funds $100,000 Select, obtain and utilize foundational reading materials for TK-3rd grade, 4000-4999: Books And Supplies Common Core Standards Implementation Funds $40,000 Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds $90,000 Begin process to realign science concepts by grade level to match the Next Generation Science Standards (NGSS). 0000: Unrestricted Base $12,000 Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5 Allocate funds for purchasing informational text in areas of science and social studies/history
Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC. Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4	All schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State Standards (CCSS) and that foster student engagement. 1000-1999: Certificated Personnel Salaries Base $0.00 Regular meetings of Teaching Learning Committee (TLC) 1000-1999: Certificated Personnel Salaries Base $1,500 Administrative and Instructional Leadership teams will observe signature practices at each site. Grade level vertical alignment of signature practices.
Consistently incorporate critical thinking, collaboration,	All	X All _ _ _ _ _ _ _ _ _ _	Each grade level/school site will determine meaningful field

creativity and communication in classroom instruction. Sites will implement two units by grade level/department which incorporate the 4C's. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	schools	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures Foundation Funds $16,800
			Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base $15,000
			3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model. 2000-2999: Classified Personnel Salaries Other $27,363
			Increase access to library by restoring staffing decreases during recession (.575 FTE) 2000-2999: Classified Personnel Salaries Base $12,000
			Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base $20,000
			Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base $6,000
			Allocate funds for purchasing informational text in areas of science and social studies/history
			Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5
Integrate technology to support instruction and learning and develop a framework for technology at each grade level. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8	All Schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. 1000-1999: Certificated Personnel Salaries Base $20,000
			Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base $0.00
			Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Base $5,000
			Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base $0.00
			Allocate funds to purchase additional devices such as Chrome

			Books, IPads and develop a replacement plan for existing technology that is inadequate. 4000-4999: Books And Supplies Common Core Standards Implementation Funds $100,000
			Continue to implement revised technology scope and sequence by grade level progressions.
Continue to incorporates the visual and performing arts as part of the instructional milieu. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation Funds $1,000,000
			Allocate funds to purchase materials and supplies.
Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Allocate resources to provide a comprehensive physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base $89,220
			Funds are allocated to purchase materials and supplies
Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include: • Teaching and Learning Committee (TLC) ELA,Math, NGSS and History/Social Science sub-committees • Site/District Grade Level Teams • Department Chairs (WHMS) • District leadership opportunities (e.g. Mathematics Coordinator) Addresses Identified Need(s): 1-B Addresses State Priorities: 2, 4,7,8	All schools	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Stipends for Grade, Department, Site and District Level Leaders 1000-1999: Certificated Personnel Salaries Base $37,000
			Targeted professional development using continuing education units (CEUs) to allow teachers to move on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base $0.00
			Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base $1,500
			.04 FTE Mathematics Coordinator 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds $40,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	GOAL 2 - CREATE TEACHING AND LEARNING ENVIRONMENTS THAT FOSTER HIGHLY ENGAGED AND JOYFUL LEARNERS.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify High Achieving Students
Identified Need :	2-A. Set high expectations so every student has the opportunity to reach his/her potential. 2-B. Maintain a positive school climate that celebrates student success. 2-C. Utilize focused and differentiated strategies to engage all students in learning.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	IDENTIFIED NEED 2-A::Set high expectations so every student has the opportunity to reach his/her potential.

- Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level.

. *Amended based on written communication from MCOE 8/15/2016
- 12% of ELL students will be reclassified annually

*Amended based on written communication from MCOE 8/15/2016
- In ELA 36% of EL Students did not meet standards as compared to 9% overall in District
In ELA 23% of Socio Economically Disadvantaged did not meet standards as compared to 9% overall in the District
in ELA 42% of Sped Students did not meet standards as compared to 9%overall in the District
- In Math40% of EL students did not meet as compared to 9% overall in District
- In Math 20% of Socio Economic students did not meet as compared to9% overall in District
- In Math 44% of Sped Students did not meet as compared to 9% overall in the District

By using strategic instruction and research based programs that meet the needs of the students in all 5 areas of reading and teaching mathematical practices the District will reduce the % of students that did not meet in ELA and Math by 5%

- Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews.
- Review California Department of Education (CDE) guidelines for students who are identified as high achievers (GATE) and develop a plan to be approved by Board on instructional practices (depth and complexity) and curriculum compacting that are differentiated to match their needs, interests and abilities.
- Determine Professional Development needed to differentiate for high achievers
- Determine school and after school activities for high achievers
- Implement 1:1 device program at White Hill Middle School (7th Grade)

IDENTIFIED NEED 2-B:Maintain a positive school climate that celebrates student success.

- Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA.

*Amended based on written communication from MCOE 8/15/2016
RVSD Baseline data for attendance :
During the 2014-15 Average Attendance Rate was 95.95%
During the 2015-16 Average Attendance Rate was 95.76%
For the 2016-17 school year attendance rates will continue to remain consistent.

- Truancy rates will decrease from 2014-15 baseline by 2.0%
- Student suspension rates will decrease from 2014-15 baseline by .5%
- Maintain expulsion rate from 2013-14 baseline of 0%.
- Maintain Middle School Drop-out rate from 2013-14 baseline of 0%.

- Provide training to decrease truancy rates
- Provide training to improve school climate using Positive Behavior Instructional Strategies
- Provide training to all staff on recognizing and intervening to decrease incidents of bullying.

IDENTIFIED NEED 2-C: Utilize focused and differentiated strategies to engage all students in learning.

- Expand and enhance targeted intervention programs and supports to meet the needs of the students.
- Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions and supplementary instruction.
- Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards.
- Committee to explore social/emotional curriculum to use at all schools
- Professional Development Opportunities to implement interventions for Response to Intervention
- Implementation of a system to document Response to Intervention strategies

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.

Re-align instructional services for students who are identified as English Language Learners, Low Income, Foster Youth and McKinney Vento to close the achievement gap by providing appropriate staffing allocations , resources and professional development.

Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to | All schools | X All _ _ _ _ _ _ _ _ _ _ _ OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | Retain and recruit highly qualified staff to provide interventions.
.60 FTE at Wade Thomas (PC #171008)
 1000-1999: Certificated Personnel Salaries Supplemental $58,898

Retain and recruit highly qualified staff to provide interventions.
1.0 FTE Teacher at Manor
 1000-1999: Certificated Personnel Salaries Title I $98,363

Retain and recruit highly qualified staff to provide interventions.
.40 FTE Teacher for Brookside/Hidden Valley
 1000-1999: Certificated Personnel Salaries Supplemental $39,265

Retain and recruit highly qualified staff to provide |

the core curriculum. Reduce number of students identified as Long term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4.			interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental $27,194
			Retain and recruit highly qualified staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I $54,636
			Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates. 4000-4999: Books And Supplies Supplemental $54,763
			Leadership Teams and Administrators will choose specific strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies). No cost anticipated. $0
			Support for students identified under McKinney-Vento and Title I. 5800: Professional/Consulting Services And Operating Expenditures Title I $5,000
			Maintain .40 FTE Math Support @ White Hill PC #133543, 133548 1000-1999: Certificated Personnel Salaries Supplemental $29,652
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom. Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations , resources and professional development. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7	All Schools	_ All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities (SWD)	Maintain total of .90 FTE in RSP (PC#108362, 108060, 108172) that provide RtI to ALL eligible students 1000-1999: Certificated Personnel Salaries Supplemental $81,657
			Maintain .40 FTE in Speech at White Hill (PC#133570) and increase by .10 FTE in 2016-17. 1000-1999: Certificated Personnel Salaries Special Education $43,037
			Maintain continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) that were established in 2015-16. 1000-1999: Certificated Personnel Salaries Special Education $71,967
			Maintain .50 FTE Psychologist services at White Hill (PC#170063) and add .10 additional FTE in 2016-17 1000-1999: Certificated Personnel Salaries Supplemental $54,000
			Purchase intervention materials that match student needs (Goals 1433 & 1484) 4000-4999: Books And Supplies Supplemental $38,907

Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs. Develop responsible and caring students by strengthening social emotional learning and provide school counseling supports to develop resiliency. Re-align counseling program to increase services and support social emotional learning goals in areas of self awareness, self management, social awareness, interpersonal skills and decision making. Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6	All Schools	X All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Homeless and SWD</u>	Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Base $139,000
			Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Base $4,000
			Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of $16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation Funds $12,000
			Health Wellness and safety Committee 0000: Unrestricted Base $0.00
			In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc). Keenan provides free training as part of our client services. 5000-5999: Services And Other Operating Expenditures Base $0.00
			Identify, obtain and implement programs and purchase materials to support the emotional well being of students. 5000-5999: Services And Other Operating Expenditures Lottery $2,500
			Provide opportunities for service learning 0000: Unrestricted Title II $1,500
			Maintain Counselor (PC #133593) that works with At Risk students 1000-1999: Certificated Personnel Salaries Supplemental $100,527
			RVCC Contribution 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,500
			Teen Screen 5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,000
To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom. Research, support and implement appropriate programs and professional development to challenge students that are high achievers. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4	All Schools	_ All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>High Achievers</u>	Teachers will identify students that are high achievers using data and will use icons of depth and complexity in order to differentiate the curriculum and compact the curriculum. 5800: Professional/Consulting Services And Operating Expenditures Title II $10,000
			Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base $32,000

To ensure safe learning environments for students and staff. Addresses Identified Need(s): 2B Addresses State Priorities: 5,6	All Schools	X All ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Review and revise site safety plans 0000: Unrestricted Base $0.00 In house training to provide adequate playground and noon supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base $3,500
Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development. Develop written protocols to support students requiring health services throughout the school day. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	All Schools	X All ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Wellness Committee 0000: Unrestricted Base $0.00 Nursing Servcies 1000-1999: Certificated Personnel Salaries Base $103,361 Health Assistants 5000-5999: Services And Other Operating Expenditures Base $120,549
Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing. Master calendar optimizes student choices for electives at White Hill. Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc. Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 7,8	All Schools	X All ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. 1000-1999: Certificated Personnel Salaries Base $120,000
Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement.	All Schools	X All ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ ‗ OR: _ Low Income pupils	Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating

Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditures Base $2,300 Parent training to understand how to uses parent portal to access student information. 0000: Unrestricted Base $1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 2-A: • Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level. • Rates of reclassification of students who are English Language Learners will increase from 2014-15 baseline of 12% • Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews. • Students who are identified as high achievers will receive instruction by compacting the curriculum and using instructional strategies that are differentiated to match their needs, interests and abilities. IDENTIFIED NEED 2-B: • Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA. Truancy rates will decrease from 2015-16 baseline by 2.0% • Student suspension rates will decrease from 2015-16 baseline by .5% • Increase feelings of safety as measured by California Healthy Kids Survey from 75%. • Maintain expulsion rate from 2013-14 baseline of 0%. • Maintain Middle School Drop-out rate from 2013-14 baseline of 0%. IDENTIFIED NEED 2-C: • Expand and enhance targeted intervention programs and supports to meet the needs of the students. • Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions and supplementary instruction. • Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards. • Maintain District Academic Performance Index (API) from 2013 data of 919.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom. Re-align instructional services for students who are identified as English Language Learners, Low Income, Foster Youth and McKinney Vento to close the	All schools	X All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups:	Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008) 1000-1999: Certificated Personnel Salaries Supplemental $58,898 Retain and recruit highly qualified staff to provide interventions.

achievement gap by providing appropriate staffing allocations , resources and professional development. Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum. Reduce number of students identified as Long term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7		(Specify)	1.0 FTE Teacher at Manor 1000-1999: Certificated Personnel Salaries Title I $98,363
			Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher for Brookside/Hidden Valley 1000-1999: Certificated Personnel Salaries Supplemental $39,265
			Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental $27,194
			Retain and recruit highly qualified staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I $54,636
			Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates.
			LC, Leadership Teams and Administrators will choose specific Guided Language Acquisition Development (GLAD) strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies).
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom. Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations , resources and professional development. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7	All Schools	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities (SWD)	Increase total of .90 FTE in RSP (PC#108362, 108060, 108172) 1000-1999: Certificated Personnel Salaries Supplemental $76,500
			Increasing .40 FTE in Speech at White Hill (PC#133570) 1000-1999: Certificated Personnel Salaries Supplemental $43,037
			Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) 1000-1999: Certificated Personnel Salaries Special Education $0.00
			Increase .50 FTE Psychologist services at White Hill (PC#170063) 1000-1999: Certificated Personnel Salaries Supplemental $45,000
			Purchase intervention materials that match student needs (Resource 0221) 4000-4999: Books And Supplies Base $5,000

Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs. Develop responsible and caring students by strengthening social emotional learning and provide school counseling supports to develop resiliency. Re-align counseling program to increase services and support social emotional learning goals in areas of self awareness, self management, social awareness, interpersonal skills and decision making. Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6	All Schools	<u>X</u> All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Homeless, SWD, High Achieving</u>	Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Base $108,000
			Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Base $4,000
			Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of $16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation Funds $0.00
			Health Wellness and safety Committee 0000: Unrestricted Base $0.00
			In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc) 5000-5999: Services And Other Operating Expenditures Base $0.00
			Identify, obtain and implement programs and purchase materials to support the emotional well being of students. 5000-5999: Services And Other Operating Expenditures Lottery $2,500
			Provide opportunities for service learning 0000: Unrestricted Title II $1,500
			Academic Counselor (PC #133593 1000-1999: Certificated Personnel Salaries Base $99,750
To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom. Research, support and implement appropriate programs and professional development to challenge students that are high achievers. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4	All Schools	_ All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>High Achievers</u>	Making All Kids Smarter (GATE) Training 5800: Professional/Consulting Services And Operating Expenditures Title II $10,000
			Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base $0.00
			Classrooms will use icons of depth and complexity in order to differentiate the curriculum and compact the curriculum.
To ensure safe learning environments for students and staff. Addresses Identified Need(s): 2B Addresses State Priorities: 5,6	All Schools	<u>X</u> All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Review and revise site safety plans 0000: Unrestricted Base $0.00
			In house training to provide adequate playground and noon supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base $0.00
			Implement California healthy Kids Survey in 5th grade and

		English proficient _ Other Subgroups: (Specify)	7th grade for school safety and school engagement and connectedness.
Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development. Develop written protocols to support students requiring health services throughout the school day. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	All Schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Wellness Committee 0000: Unrestricted Base $0.00 Nursing Servcies 1000-1999: Certificated Personnel Salaries Base $103,361 Health Assistants 5000-5999: Services And Other Operating Expenditures Base $20,549
Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing. Master calendar optimizes student choices for electives at White Hill. Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc. Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 7,8	All Schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. 1000-1999: Certificated Personnel Salaries Base $120,000 Additional highly qualified staff by adding FTE to maintain elementary class sizes as listed 1000-1999: Certificated Personnel Salaries Base $400,000
Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	All Schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating Expenditures Base $1,500 Parent training to understand how to uses Aeries parent portal to access student information.

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | IDENTIFIED NEED 2-A:
• Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level.
• Rates of reclassification of students who are English Language Learners will increase from 2014-15 baseline of 12%
• Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews.
• Students who are identified as high achievers will receive instruction by compacting the curriculum and using instructional strategies that are differentiated to match their needs, interests and abilities.

IDENTIFIED NEED 2-B:
• Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA.
Truancy rates will decrease from 2015-16 baseline by 2.0%
• Student suspension rates will decrease from 2015-16 baseline by .5%
• Increase feelings of safety as measured by California Healthy Kids Survey from 75%.
• Maintain expulsion rate from 2013-14 baseline of 0%.
• Maintain Middle School Drop-out rate from 2013-14 baseline of 0%.

IDENTIFIED NEED 2-C:
• Expand and enhance targeted intervention programs and supports to meet the needs of the students.
• Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions and supplementary instruction.
• Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards.
• Maintain District Academic Performance Index (API) from 2013 data of 919. |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom. Re-align instructional services for students who are identified as English Language Learners, Low Income,	All schools	X All – – – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008) 1000-1999: Certificated Personnel Salaries Supplemental $58,898 Retain and recruit highly qualified staff to provide

Foster Youth and McKinney Vento to close the achievement gap by providing appropriate staffing allocations , resources and professional development. Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum. Reduce number of students identified as Long term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7		_ Other Subgroups: (Specify)	interventions. 1.0 FTE Teacher at Manor 1000-1999: Certificated Personnel Salaries Title I $98,363
			Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher for Brookside/Hidden Valley 1000-1999: Certificated Personnel Salaries Supplemental $39,265
			Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental $27,194
			Retain and recruit highly qualified staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I $54,636
			Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates.
			LC, Leadership Teams and Administrators will choose specific Guided Language Acquisition Development (GLAD) strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies).
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom. Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations , resources and professional development. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7	All Schools	_ All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities (SWD)	Increase total of .90 FTE in RSP (PC#108362, 108060, 108172) 1000-1999: Certificated Personnel Salaries Supplemental $76,500
			Increasing .40 FTE in Speech at White Hill (PC#133570) 1000-1999: Certificated Personnel Salaries Supplemental $43,037
			Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) 1000-1999: Certificated Personnel Salaries Special Education $0.00
			Increase .50 FTE Psychologist services at White Hill (PC#170063) 1000-1999: Certificated Personnel Salaries Supplemental $45,000
			Purchase intervention materials that match student needs (Resource 0221) 4000-4999: Books And Supplies Base $5,000

Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs. Develop responsible and caring students by strengthening social emotional learning and provide school counseling supports to develop resiliency. Re-align counseling program to increase services and support social emotional learning goals in areas of self awareness, self management, social awareness, interpersonal skills and decision making. Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6	All Schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Homeless, SWD, High Achieving</u>	Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Base $108,000
			Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Base $4,000
			Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of $16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation Funds $0.00
			Health Wellness and safety Committee 0000: Unrestricted Base $0.00
			In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc) 5000-5999: Services And Other Operating Expenditures Base $0.00
			Identify, obtain and implement programs and purchase materials to support the emotional well being of students. 5000-5999: Services And Other Operating Expenditures Lottery $2,500
			Provide opportunities for service learning 0000: Unrestricted Title II $1,500
			Academic Counselor (PC #133593 1000-1999: Certificated Personnel Salaries Base $99,750
To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom. Research, support and implement appropriate programs and professional development to challenge students that are high achievers. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4	All Schools	_ All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>High Achievers</u>	Making All Kids Smarter (GATE) Training 5800: Professional/Consulting Services And Operating Expenditures Title II $10,000
			Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base $0.00
			Classrooms will use icons of depth and complexity in order to differentiate the curriculum and compact the curriculum.
To ensure safe learning environments for students and staff. Addresses Identified Need(s): 2B Addresses State Priorities: 5,6	All Schools	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Review and revise site safety plans 0000: Unrestricted Base $0.00
			In house training to provide adequate playground and noon supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base $0.00
			Implement California healthy Kids Survey in 5th grade and

		English proficient _ Other Subgroups: (Specify)	7th grade for school safety and school engagement and connectedness.
Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development. Develop written protocols to support students requiring health services throughout the school day. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	All Schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Wellness Committee 0000: Unrestricted Base $0.00 Nursing Servcies 1000-1999: Certificated Personnel Salaries Base $103,361 Health Assistants 5000-5999: Services And Other Operating Expenditures Base $20,549
Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing. Master calendar optimizes student choices for electives at White Hill. Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc. Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 7,8	All Schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. 1000-1999: Certificated Personnel Salaries Base $120,000 Additional highly qualified staff by adding FTE to maintain elementary class sizes as listed 1000-1999: Certificated Personnel Salaries Base $400,000
Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	All Schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating Expenditures Base $1,500 Parent training to understand how to uses Aeries parent portal to access student information.

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	GOAL 3 - MAKE COMMITMENTS TO STAKEHOLDERS AND WORK COLLABORATIVELY TO KEEP THEM.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify High Achievers

Identified Need :	3-A. Expand family involvement and community partnerships. 3-B. Allocate Measure A Bonds for successful completion of facility projects at the five schools. 3-C. To support, nurture, value and maintain high quality professional certificated, classified and administrative staff.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 3-A: Expand family involvement and community partnerships. • Track/monitor parent participation at parent-teacher conferences, site based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline. • Continue site-based efforts to gather parent and staff feedback through annual surveys. • Increase administrative staff to partner with community agencies. • Survey parents to determine needs and implement a minimum of two trainings in 2015-16. • Increase DELAC meetings from three per year to a minimum of five per year. • Increase FLO meetings from two per year to a minimum of four per year. • Administration will regularly update website to provide information that is timely and relevant. IDENTIFIED NEED 3-B: Allocate Measure A Bonds for successful completion of facility projects at the five schools. • Utilize Facility Inspection Tool Report to assess the condition of the facilities and prioritize needs. • Timely and accurate completion of reports, products and services • Based on any audit finding the district will develop a corrective action plan IDENTIFIED NEED 3-C:To support, nurture, value and maintain high quality professional certificated, classified and administrative staff. • -All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. • Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools. • Staff will determine professional development needs through a survey. • District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide for on-going two way communication with parents and community members. Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.) Develop a partnership with local agencies and community organizations in Marin County, such as fire,	All schools	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Establish district yearly calendars for meetings 0000: Unrestricted Other $0.00 On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. 0000: Unrestricted Other $0.00 School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments

law enforcement agencies, city managers, MCOE etc. Addressed Identified Need(s): 3-A Addresses State Priorities: 3, 8			to further strengthen safety for effective emergency and evacuation drills and best practices. 0000: Unrestricted Other $0.00
Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for: • informing parents on how to best support their children at home with social/emotional, health and other services • implementing effective forms of home-to-school communications • recruiting and organizing parents support • provide information/ideas about student progress and support students with homework • recruit parent leaders for site counsels, parent clubs and district-level committees • collaborate with community to strengthen school programs Addressed Identified Need(s): 3-A Addresses State Priorities: 3	All schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. 5000-5999: Services And Other Operating Expenditures Base $4,000 Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. 5000-5999: Services And Other Operating Expenditures Base $4,000 All sites will use uniform, valid and reliable surveys to gather data from families. 0000: Unrestricted Base $0.00 Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000 Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. 5000-5999: Services And Other Operating Expenditures Base $2,500
Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community. Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds. Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Ensure compliance with regulatory requirements and mandates.	All schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Completion of 3 classrooms at Hidden Valley 5000-5999: Services And Other Operating Expenditures Locally Defined (Bond Funds $3,400,000 Paving projects at White Hill and District Office 5000-5999: Services And Other Operating Expenditures Other $180,000

Ensure successful completion of facilities construction projects as determined by the Board of Trustees. Addressed Identified Need(s): 3-B Addresses State Priorities: 1,8			
Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships. Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships. Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney Vento and Students with Disabilities. Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities and operations. Addressed Identified Need(s): 3-C Addresses State Priorities: 1	All schools	X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Negotiate Increase in salaries and benefits for employees in order to offer a compensation package that is competitive with similar districts for 2017-18 during 2016-17. Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. 0000: Unrestricted Base $0.00 Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. 5000-5999: Services And Other Operating Expenditures Title II $5,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 3-A • Track/monitor parent participation at parent-teacher conferences, site based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline. • Continue site-based efforts to gather parent and staff feedback through annual surveys. • Increase administrative staff to partner with community agencies. • Survey parents to determine needs and implement a minimum of two trainings in 2015-16. • Increase DELAC meetings from three per year to a minimum of five per year. • Increase FLO meetings from two per year to a minimum of four per year. • Administration will regularly update website to provide information that is timely and relevant. IDENTIFIED NEED 3-B • Utilize Facility Inspection Tool Report to assess the condition of the facilities and prioritize needs. • Timely and accurate completion of reports, products and services • Based on any audit finding the district will develop a corrective action plan IDENTIFIED NEED 3-C • All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. • Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools. • Staff will determine professional development needs through a survey. • District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide for on-going two way communication with parents and community members. Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.) Develop a partnership with local agencies and community organizations in Marin County, such as fire, law enforcement agencies, city managers, MCOE etc. Addressed Identified Need(s): 3-A	All schools	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Establish district yearly calendars for meetings 0000: Unrestricted Other $0.00
			On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. 0000: Unrestricted Other $0.00
			School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices. 0000: Unrestricted Other $0.00

Addresses State Priorities: 3, 8			
Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for: • informing parents on how to best support their children at home with social/emotional, health and other services • implementing effective forms of home-to-school communications • recruiting and organizing parents support • provide information/ideas about student progress and support students with homework • recruit parent leaders for site counsels, parent clubs and district-level committees • collaborate with community to strengthen school programs Addressed Identified Need(s): 3-A Addresses State Priorities: 3	All schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. 5000-5999: Services And Other Operating Expenditures Base $4,000
			Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. 5000-5999: Services And Other Operating Expenditures Base $4,000
			All sites will use uniform, valid and reliable surveys to gather data from families. 0000: Unrestricted Base $0.00
			Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000
			Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. 5000-5999: Services And Other Operating Expenditures Base $2,500
Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community. Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds. Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Ensure compliance with regulatory requirements and mandates. Ensure successful completion of facilities construction	All schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hidden Valley Construction 6000-6999: Capital Outlay Locally Defined (Bond Funds $TBD
			Manor Construction 6000-6999: Capital Outlay $TBD

projects as determined by the Board of Trustees. Addressed Identified Need(s): 3-B Addresses State Priorities: 1			
Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships. Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships. Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney Vento and Students with Disabilities. Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities and operations. Addressed Identified Need(s): 3-C Addresses State Priorities: 1	All schools	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. Cost TBD as staff become eligible.; 0000: Unrestricted Base $0 Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. 5000-5999: Services And Other Operating Expenditures Title II $5,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 3-A • Track/monitor parent participation at parent-teacher conferences, site based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline. • Continue site-based efforts to gather parent and staff feedback through annual surveys. • Increase administrative staff to partner with community agencies. • Survey parents to determine needs and implement a minimum of two trainings in 2015-16. • Increase DELAC meetings from three per year to a minimum of five per year. • Increase FLO meetings from two per year to a minimum of four per year. • Administration will regularly update website to provide information that is timely and relevant. IDENTIFIED NEED 3-B • Utilize Facility Inspection Tool Report to assess the condition of the facilities and prioritize needs. • Timely and accurate completion of reports, products and services • Based on any audit finding the district will develop a corrective action plan IDENTIFIED NEED 3-C • All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. • Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools. • Staff will determine professional development needs through a survey. • District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide for on-going two way communication with parents and community members. Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.) Develop a partnership with local agencies and community organizations in Marin County, such as fire, law enforcement agencies, city managers, MCOE etc. Addressed Identified Need(s): 3-A	All schools	X All — — — — — — — — — — OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Establish district yearly calendars for meetings 0000: Unrestricted Other $0.00 On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. 0000: Unrestricted Other $0.00 School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices. 0000: Unrestricted Other $0.00

Addresses State Priorities: 3, 8			
Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for: • informing parents on how to best support their children at home with social/emotional, health and other services • implementing effective forms of home-to-school communications • recruiting and organizing parents support • provide information/ideas about student progress and support students with homework • recruit parent leaders for site counsels, parent clubs and district-level committees • collaborate with community to strengthen school programs Addressed Identified Need(s): 3-A Addresses State Priorities: 3	All schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. 5000-5999: Services And Other Operating Expenditures Base $4,000
			Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. 5000-5999: Services And Other Operating Expenditures Base $4,000
			All sites will use uniform, valid and reliable surveys to gather data from families. 0000: Unrestricted Base $0.00
			Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000
			Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. 5000-5999: Services And Other Operating Expenditures Base $2,500
Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community. Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds. Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Ensure compliance with regulatory requirements and mandates. Ensure successful completion of facilities construction projects as determined by the Board of Trustees.	All schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hidden Valley Construction 6000-6999: Capital Outlay Locally Defined (Bond Funds $TBD
			Manor Construction 6000-6999: Capital Outlay $TBD

Addressed Identified Need(s): 3-B Addresses State Priorities: 1			
Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships. Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships. Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney Vento and Students with Disabilities. Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities and operations. Addressed Identified Need(s): 3-C Addresses State Priorities: 1	All schools	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. Cost TBD as staff become eligible.; 0000: Unrestricted Base $0 Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. 5000-5999: Services And Other Operating Expenditures Title II $5,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	GOAL 1 - EVERY STUDENT IN RVSD WILL HAVE ACCESS TO HIGH QUALITY TEACHING AND LEARNING.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify High Achieving Students

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 1-A • Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency as a baseline and revise and align Single Plan for Student Achievement based on data. • Maintain student achievement on California State Testing in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively). • District will continue to provide sufficient instructional materials aligned to the CCSS across all grade levels. • Develop and have a Board Approved English Language Arts Framework. • Develop District formative assessment benchmarks in reading, writing and math to make data based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting. • Develop and approval by board of trustees a 3 year plan for consistent implementation of Common Core Standards. • Develop and approval by board of education a 3 year plan for professional development for staff to use instructional practices and materials aligned to CCSS. • Grade level professional learning communities will examine student work samples to ensure that instructional practices produce student outcomes that is consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter. The District will	Actual Annual Measurable Outcomes:	IDENTIFIED NEED 1-A:Focus on key elements of Common Core State Standards by developing and implementing the RVSD Teaching and Learning Framework. • Site teams reviewed student data and developed SPSA based on the data. • Scores in Science were 83% Advanced and Proficient in 5th grade and 89% Advanced and Proficient in 8th grade. • Materials were purchased such as Leveled Libraries for all grade levels; Units of Study in reading and Writing and the accompanying trade books. • Math materials were replaced and teachers had some options to utlize a variety of programs. Other math materials were used to supplement the programs such as Number Talks, Cathy Fosnot Units etc. • ELA signature practices were developed by administrators as learning targets and this was shared with the staff. The framework continues to be refined and learning targets will be shared with the board. • Administrators continue to discuss CCSS implementation in ELA, Math and NGSS and a plan needs to be written. • -Administrators are developing the continuous plans for

develop a matrix of the instructional practices that increase student achievement.
- District and site administrators will regularly participate in seven (7) school "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners.
- Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students
- Master schedules at each school site will incorporate all core and enrichment opportunities for students in order to provide a broad course of study at both the elementary and middle school level.

IDENTIFIED NEED 1-B
- Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match student needs.

professional development.. The concerns are how to continue training new staff. Spring 2016, staff are developing the needs for 2016-17.

- It is difficult to plan for 3 years due to budgetary concerns,

- Administrators reviewed Pathways to Writing prompts and rubrics and for 2016-17 each site will do on demand writing and examine student work consistently across the District in DGLT or site teams.

- Through Momentum in Teaching, teachers have examined the descriptors for each F & P level to develop teaching points so that teachers can develop instructional strategies.

- District site administrators have done walk through at every site' cabinet has done meetings and walk through at every site and trustees have walked through each site.

=District continues to partner with the YES foundation to support schools.

- Master Schedules at each site to incorporate art, music, physical education and library opportunities.

IDENTIFIED NEED 1-B:Identify and develop teacher leaders to build district capacity to support effective and engaging instruction.

- Teacher leaders have been identified and have lead District Grade Level Team Meetings to develop shared agreements in mathematics.

- Sites have developed Leadership Teams to support Instruction

- Teachers are attending ITeams through a grant to promote implementation of NGSS.

- Teachers have attended training and meetings such as Califfornia Math and Science Consortium.

- Technology Coaches have been developed at each site.

	• Stipends for .technology Coaches and increase of Leadership Team stipends.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement. Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4	Select, obtain and implement common formative assessment tools in ELA and math. 4000-4999: Books And Supplies Base $20,000	RVSD implemented the SRI and SPI, when appropriate to determine reading levels of students in grades 3-8. In addition, all teachers were trained in using Running Records by New Your Teachers College to determine reading levels and to inform instructional needs	Select, obtain and implement common formative assessment tools in ELA and math. Scholastic, Beebop, Heinemann Publishing 4000-4999: Books And Supplies Base $44,401
	Select, obtain and implement a robust student assessment data management system which includes professional development for administrators, teacher leaders and classified staff (technology) to support system. Not in Budget 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds $25,000	In collaboration with the Instructional Technology Department data was entered into AERIES and Principals were trained to use AERIES Analytics. It was not necessary to purchase a separate program. School based and District Grade Level Teams met to learn how to analyze student reading using Teachers College Running Records. Through analysis the teachers used the information to guide and inform instruction which was apparent in administrator walk through and visitations of each site in the implementation of readers and writers workshop. Readers and Writers workshop focused on conferring strategies which can inform instruction.	AERIES Analytics - $1 per student 5000-5999: Services And Other Operating Expenditures Base $2,330 Schools did utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries 1000-1999: Certificated Personnel Salaries Base $32,000
	Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base $32,000		
Scope of Service	All schools	Scope of Service	
X All OR:		_ All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Instructional methodology and materials will be aligned to the common core state standards(CCSS) in English Language Arts using Readers and Writers Workshop. Instructional methodology will be integrated across the content areas to increase student achievement in Science and Social Studies/History using informational text and writing and opinion/argument writing. Review instructional methodology aligned to teaching CCSS in mathematics and prioritize needs. Addresses Identified Need(s): 1-A Addresses State Priorities: 1,2, 4	Select, obtain and utilize CCSS aligned materials in ELA and Math. Not in budget 4000-4999: Books And Supplies Common Core Standards Implementation Funds $100,000 Select, obtain and utilize foundational reading materials for TK-3rd grade. Not in budget 4000-4999: Books And Supplies Common Core Standards Implementation Funds $40,000 Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres. Not in budget 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds $90,000 Realign science concepts taught by grade level to match the Next Generation Science Standards (NGSS). Not in budget 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds $12,000 Develop a professional development plan which includes coaching for the shifts in common core mathematics. - No cost 0000: Unrestricted Base	• Materials purchased for each teacher to implement readers and writers workshop with trade books.mentor texts. • Leveled Libraries purchased for each classroom and for the middle school. • Through Momentum in Teaching using thematic based units in science and social studies to teach informational reading and writing and opinion/argument writing. • In Spring 2016 Writers Workshop Traiing at the Middle School included Social Study/History Teachers. • Math Coordinator is working with Elementary and Middle School Teams to align teaching and use the 8 Mathematical Practices. • K-5 grade teachers met with Math Coordinator 5 times during the year. The 4-5 grade teachers, also participated in one release day. 10 meetings were held with the Middle School Math Department and the 6-8 grade math teachers had 3 release days. • K-2 Teachers received training in Foundational Reading which	Select, obtain and utilize CCSS aligned materials in ELA and Math. Not in budget 4000-4999: Books And Supplies Other $201,458 Select, obtain and utilize foundational reading materials for TK-3rd grade. Not in budget - combined in above total. 4000-4999: Books And Supplies Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres - contract services 0000: Unrestricted Base $81,181 Realign science concepts taught by grade level to match the Next Generation Science Standards (NGSS). Asilomar Conference in December. 0000: Unrestricted Base $5,100 Develop a professional development plan which includes coaching for the shifts in common core mathematics - Great Minds Math 5000-5999: Services And Other Operating Expenditures Title II $600 K-2 Teachers received training in Foundational Reading which supports decoding(phonics) and encoding (spelling) so that information is integrated and not taught in a silo.$2,400 for training and $6,437 for

	$0	supports decoding(phonics) and encoding (spelling) so that information is integrated and not taught in a silo. • Elementary teachers by grade level reviewed the NGSS units and purchased one unit per grade level to match NGSS. • Mathematics Coordinator provided coaching to all grade levels, grade level meetings in which strategies were modeled and will expand the professional development opportunities next year.	1 day of release time 5800: Professional/Consulting Services And Operating Expenditures Base $2,400 $6,437 for 1 day of release time 1000-1999: Certificated Personnel Salaries Base $6,437
Scope of Service All schools X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC. Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4	Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State Standards (CCSS) in ELA and increase student engagement so that students can respond using a variety of modalities including collaboration. 1000-1999: Certificated Personnel Salaries Base $0.00 Regular meetings of Teaching Learning Committee (TLC) 1000-	• Administrative Professional Learning Community developed a list of signature practices in ELA. • Signature Practices and Units of Study Expectations were reviewed at each site by Administrators. • Sites met with staff regularly to collaborate and review expectations. • The TLC was redesigned to work specifically on Math and met with	Regular meetings of Teaching Learning Committee (TLC) - The TLC was redesigned to work specifically on Math and met with Math Coordinator. The TLC was renamed the DGLT in Mathematics. Stipends were provided for the work. 1000-1999: Certificated Personnel Salaries Base $9,135

	1999: Certificated Personnel Salaries Base $1,500	Math Coordinator. The TLC was renamed the DGLT in Mathematics. Stipends were provided for the work.	

Scope of Service All schools X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** _ All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Consistently incorporate critical thinking, collaboration, creativity and communication in classroom instruction. Each site will develop an implementation plan to determine units by grade level/department which incorporate the 4C's. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8	Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures Foundation Funds $16,800 Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base $15,000 3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model during early release days. I-Teams Grant, Resource 9892 1000-1999:	• Field trips and assemblies were determined by each site administrator in collaboration with the grade level CCSS. • Each site determined its own needs to implement project or problem based learning across the curriculum. This was evident anecdotally when visiting classrooms during walk through and at open houses. • 3rd-8th grade teachers attended ITeams training as well as a few teachers attended CAMSP training. • MOU to work with certificated Librarian to support Library aides to provide appropriate access. • Graded levels incorporated Maker Activities at their site such as weekly innovation day at Hidden Valley.	Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures Other $8,162 Site specific professional development to incorporate problem based learning in the classroom. $0 3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model during early release days. I-Teams Grant, Resource 9892 1000-1999: Certificated Personnel Salaries Other $27,440 Maintain access to the library in order to Increase access to library by restoring staffing decreases (.575

	Certificated Personnel Salaries Other $27,363	• Increase in site level allocation for science 7th and 8th grade science labs. Site based allocation increased from $200 to $350 per certificated FTE.	FTE) in order to support students research schools for problem baased learning. Not in Budget. Dependent upon available resources. 5800: Professional/Consulting Services And Operating Expenditures Base $2,750
	Maintain access to the library in order to Increase access to library by restoring staffing decreases (.575 FTE) in order to support students research schools for problem baased learning. Not in Budget. Dependent upon available resources. 2000-2999: Classified Personnel Salaries Base $12,000	• Instructional materials such as informational text were part of Leveled Library Purchase. 50% of the books purchased included Informational Text.	Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. - YES Foundation 4000-4999: Books And Supplies Other $19,358
	Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base $20,000	• Exploration of new FOSS kits by grade level. Each grade level purchased one kit based on the new NGSS atandards.	Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 - Site based allocation increased from $200 to $350 per certificated FTE equating to $6,000 0000: Unrestricted Base $6,000
	Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base $6,000		
	Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5 4000-4999: Books And Supplies Lottery $3,000		Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5 4000-4999: Books And Supplies Lottery $32,513
	Allocate funds for purchasing informational text in areas of science and social studies/history.		

Scope of Service	All schools		Scope of Service		
X All			_ All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

Integrate technology to support instruction and learning and develop a framework for technology at each grade level. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8	Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. Not in Budget 1000-1999: Certificated Personnel Salaries Base $20,000	• Instructional Technology Coaches at each site.	Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base $17,128
	Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base $0.00	• Instructional Technology Coach met with the new Director of IT 6 times over the 2015-16 school year to review and develop a scope and sequence for technology instruction.	Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 0000: Unrestricted Base $742
	Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Title II $5,000	• IT Coaches provided onsite PD to teachers. • IT coaches attended CUE conference	Allocate funds to purchase additional devices such as Chrome Books, IPads and develop a replacement plan for existing technology that is inadequate. 0000: Unrestricted Base $134,778
	Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base $0.00	• District Technology Plan will be reviewed and approved by trustees in Fall 2016.	Additional technology staff (Classified) to support technology infrastructure. (PC #270060) - While the Director position was filled internally, the Network Manager position remained unfilled for the remainder of the year. This position has just been filled for 7/1/2016. Below is the increased cost for the Director position for 2015-16. 2000-2999: Classified Personnel Salaries Base $12,175
	Allocate funds to purchase additional devices such as Chrome Books, IPads and develop a replacement plan for existing technology that is inadequate. Not in budget 4000-4999: Books And Supplies Common Core Standards Implementation Funds $100,000	• Develop baseline by grade level of what each classroom should have as a baseline in technology. • Chrome Books and IPADS were purchased to supplement what already exists in order to be equitable..	
	Additional technology staff (Classified) to support technology infrastructure. (PC #270060) 0000: Unrestricted Base $70,735	• Restructuring of Technology Department to include a Director of IT, Network Manager and 2 Technicians. Need to hire a Network Manager.	

Scope of Service	All Schools		Scope of Service		
X All OR: _ Low Income pupils			_ All OR: _ Low Income pupils		

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to incorporate the visual and performing arts as part of the instructional milieu. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation Funds $898,138 Allocate funds to purchase materials and supplies. YES Foundation 4000-4999: Books And Supplies Locally Defined $88,491 Visual Performing Arts standards will be reviewed. No additional cost. 0000: Unrestricted Base $0	-Continued and ongoing partnership with YES to support the visual and performing arts.	District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Other $808,978 Allocate funds to purchase materials and supplies. YES Foundation 4000-4999: Books And Supplies Other $130,230
Scope of Service All schools X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8	Allocate resources to provide a comprehensive elementary physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base $89,220 Funds are allocated to purchase materials and supplies. Not in budget. 4000-4999: Books And	• Increased PE Teacher by 1.0 FTE _Purchased supplies and materials for PE. • Teachers met as a team to review standards and allign grade level activities to meet the standards. • PE teachers attended CAFRED Professional Development.	Allocate resources to provide a comprehensive elementary physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base $58,806 Parent Clubs provide $5 per student to purchase materials and supplies to support PE. 4000-4999: Books And

	Supplies Lottery $0		Supplies Other $7,600
	Physical Education Standards will be reviewed. No additional cost. 0000: Unrestricted Base $0		PE teachers attended CAFRED Professional Development. 5000-5999: Services And Other Operating Expenditures Title II $5,000
Scope of Service All schools X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include: • Teaching and Learning Committee (TLC) ELA sub- committee; Math sub-committee; Report Card sub-committee • Site/District Grade Level Teams • Department Chairs (WHMS) • District leadership opportunities (e.g. Mathematics Coordinator) Addresses Identified Need(s): 1-B Addresses State Priorities: 2, 4,7,8	Stipends for Grade, Department, Site and District Level Leaders in excess of current stipends. 1000-1999: Certificated Personnel Salaries Base $37,000 Targeted professional development in which teachers may obtain district continuing education units (CEUs) in order to allow teachers to move columns on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base $0.00 Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base $1,500 Maintain .40 FTE Mathematics Coordinator to support the grade level teams in determining instructional practices and materials aligned to the CCSS in Mathematics and determine if additional FTE is needed. Not in budget. 1000-1999: Certificated Personnel Salaries	• District increased stipends for grade level and district level leaders. • Spring 2016 role out of catalog of online opportunities to obtain CEU's based on District priorities. • Mathematics Coordinator at .4 FTE is not enough time to meet the needs of all the teachers and has been a positive influence in developing instructional strategies. This wlll be increased to 1.0 FTE for 2016-17.	Stipends for Grade, Department, Site and District Level Leaders in excess of current stipends. - The amount allocated to this item was decreased from $37,000 to $15,000 1000-1999: Certificated Personnel Salaries Base $15,000 Targeted professional development in which teachers may obtain district continuing education units (CEUs) in order to allow teachers to move columns on the salary scale and will be added to budget when earned. $0 Teaching and Learning Committee - These funds were shifted to the Math Coaches. The cost is included with the $15,000 noted above. 1000-1999: Certificated Personnel Salaries Base $0 Maintain .40 FTE Mathematics Coordinator to support the grade level teams in determining instructional practices and materials aligned to the

	Common Core Standards Implementation Funds $40,000		CCSS in Mathematics and determine if additional FTE is needed. 1000-1999: Certificated Personnel Salaries Base $41,123
Scope of Service All schools X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	GOAL 2 - CREATE TEACHING AND LEARNING ENVIRONMENTS THAT FOSTER HIGHLY ENGAGED AND JOYFUL LEARNERS.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify <u>High Achieving Students</u>

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 2-A: • Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level. • Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews. • Review California Department of Education (CDE) guidelines for students who are identified as high achievers (GATE) and develop a plan to be approved by Board on instructional practices (depth and complexity) and curriculum compacting that are differentiated to match their needs, interests and abilities. IDENTIFIED NEED 2-B: • Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA. • Truancy rates will decrease from 2013-14 baseline of 12.0% • Student suspension rates will decrease from 2013-14 baseline of 2.1% • Maintain expulsion rate from 2013-14 baseline of 0%. • Increase feelings of safety as measured by California Healthy Kids Survey (CHKS) from 70%. • Maintain Middle School Drop-out rate from 2013-14 baseline of 0%.	Actual Annual Measurable Outcomes:	IDENTIFIED NEED 2-A: Set high expectations so every student has the opportunity to reach his/her potential. • EL Teachers reviewed students CELDT scores and all students scored at least one level higher. • 13% of English Language Learners were reclassified. Of the 11 students at White Hill Middle School 45% were reclassified. These students received instruction in ELA using Read 180/System 44 in addition to ELD period daily which directly impacted the number of students reclassified in the Middle School.43% of the staff indicated that they needed more professional development on serving EL students.on the California Schools Healthy Kids Survey • All students that were eligible were provided an IEP. If the student did not meet the eligibility requirments for an IEP which indicates that the student must meet the definition, and it must adversely impact their school performance and they must require services that cannot be provided in general education alone were reviewed to determine if they met qualifications for a 504 Plan. There was a small sample that replied to these questions about satisfaction with the services so data was unreliable. • On the California Schools Healthy Kids Survey 62% of the staff felt that they needed professional development in how to serve special education students. • During the 2015-16 school year the District did not develop and identify high achieving students. Based on the spring parent survey 32 % indicated that their students were high achieving and needs were not being met. 96% pf parents

IDENTIFIED NEED 2-C:
- Expand and enhance targeted intervention programs and supports to meet the needs of the students.
- Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions and supplementary instruction.
- Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards.
- Maintain District Academic Performance Index (API) from 2013 data of 919.

responded on the California Schools Healthy Kids Survey that the school motivated there students to learn This is an area that needs to be carried forward in 2016-17 and should receive priority.

IDENTIFIED NEED 2-B::Maintain a positive school climate that celebrates student success.

- Attendance rates from 2014-15 P2 was 2224 and 2015-16 P2 was 2226, So are attendance rates are consistent.
- Truancy rates increased from 12% to 22% across the District which is commensurate with the Marin County level of truancy. Increases were seen at Manor, Wade Thomas and White Hill. This may be due to more consistent reporting of absences and tardies that are unexcused from prior years. For the 2015-16 school year the truancy rate seems to be at 22%. Need to develop more consistent plans to improve truancy rate and to review independent study model. Also, the aligning of the calendar across elementary and high school districts may improve the rate.
- Student suspension rate remained the same across the District.   There continues to be a need to find alternatives to suspension.
- Expulsion rate remains 0%
- California Schools Healthy Kids Survey indicated that 95% of parents felt that the school was a safe place..95% of the staff reported that the schools were a safe place for staff and students.

IDENTIFIED NEED 2-C:Utilize focused and differentiated strategies to engage all students in learning.

- The specialized academic instruction was increased at each elementary school site. Also, counseling and psychologist services were increased at each site.   At the middle school the instructional model changed to use co-teaching.

- Services for English Language Learners improved by providing supports at each site. Also, at the Middle School the students received instruction in reading and writing using Read 180/System 44 and a period of ELD.

- Data was analyzed by District staff per site for each subgroup. 76% of all students in the District exceeded or

	met the standard in ELA as compared to 25% of the students identified as English Language Learners; 53% socio economically disadvantaged and 29% of special education students. In Math 70% of all students exceeded or met benchmarks whereas 26% of English Language Learners; 42% of Socio Economically Disadvantaged and 30% of special education students. • API was not calculated by CDE for 2014-15. CDE is calculating a 3 year average and all 5 schools met the targets and this is due to the State not having API scores during 2013-14 and 2014-15.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom. Re-align instructional services for students who are identified as English Language Learners, Low Income, Foster Youth and McKinney Vento to close the achievement gap by providing appropriate staffing allocations , resources and professional development. Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum. Reduce number of students identified as Long term English Language	Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008) 1000-1999: Certificated Personnel Salaries Supplemental $58,898 Retain and recruit highly qualified staff to provide interventions. 1.0 FTE Teacher at Manor 1000-1999: Certificated Personnel Salaries Title I $98,363 Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher for Brookside/Hidden Valley 1000-1999: Certificated Personnel Salaries Supplemental $39,265 Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental $27,194 Retain and recruit highly qualified	• Staff were hired to provide instructional interventions and strategies. • All students should have plans to close the achievement gap and interventions should be targeted and students need the repetition. • Need to support general education teachers with strategies to use to enhance and support engagement in the classroom for ELL students based on the needs.. • There needs to be a focus on vocabulary instruction and consistent use of academic vocabulary per subject and grade level using some of marzanos and Kate Kinsella's strategies. • Readers and Writers Workshop provided Teaching points to teach about text type and genres of reading and writing.	Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008) 1000-1999: Certificated Personnel Salaries Supplemental $58,898 Retain and recruit highly qualified staff to provide interventions. 1.0 FTE Teacher at Manor 1000-1999: Certificated Personnel Salaries Title I $98,363 Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher for Brookside/Hidden Valley 1000-1999: Certificated Personnel Salaries Supplemental $38,548 Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental $27,342 Retain and recruit highly qualified

Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7	staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I $54,636	• When interventions are provided frequently and targeted there was a decrease in the number of ELL students at the Middle School. • Read 180/System 44 purchased for Middle School • Use of SRI and F and P Levels to monitor progress and inform instruction Professional Development by EL Teachers in using and analyzing Running Records for F and P levels. • Transitional Kindergarten program was expanded to meet the needs of the students.	staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I $39,421
	Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates. 4000-4999: Books And Supplies Supplemental $13,509		Retain and recruit highly qualified staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Supplemental $15,215
	TLC, Leadership Teams and Administrators will choose specific Guided Language Acquisition Development (GLAD) strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies). No additional cost. 0000: Unrestricted Base $0		Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates. - Read 180 - $54,763 (included in ELA Materials total above.) 4000-4999: Books And Supplies Supplemental $54,763
			Increased .40 FTE Math Support @ WH, 2 additional sections 1000-1999: Certificated Personnel Salaries Supplemental $29,652
			Transitional Kindergarten program was expanded to meet the needs of the students-Added part-time aide. PC #208144 2000-2999: Classified Personnel Salaries Base $5,349

Scope of Service ⁞ All schools X All - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ⁞ _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)

To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom. Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations , resources and professional development. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 4,7	Increase total of .90 FTE in RSP (PC#108362, 108060, 108172) 1000-1999: Certificated Personnel Salaries Supplemental $76,500	• Increase of 1 FTE Special Education Coordinator who supported general education teachers at SST meetings and could provide coaching in the classrooms.	-Increase of 1 FTE Special Education Coordinator who supported general education teachers at SST meetings and could provide coaching in the classrooms. 1000-1999: Certificated Personnel Salaries Special Education $152,794
	Increasing .40 FTE in Speech at White Hill (PC#133570) 1000-1999: Certificated Personnel Salaries Supplemental $35,636	• Increase of FTE at each site allowed for services to meet the needs of the students so that interventions can be given with fidelity based on how they are developed.	Increase total of .90 FTE in RSP (PC#108362, 108060, 108172) for RtI for ALL eligible students...not special ed. 1000-1999: Certificated Personnel Salaries Supplemental $81,657
	Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) 1000-1999: Certificated Personnel Salaries Special Education $73,505	• Increasing of SLP and Psychological Services at the Middle School allowed the Middle School Team to meet on a regular basis and decreased duplication of services.	Increasing .40 FTE in Speech at White Hill (PC#133570) 1000-1999: Certificated Personnel Salaries Special Education $50,265
	Increase .50 FTE Psychologist services at White Hill (PC#170063) 1000-1999: Certificated Personnel Salaries Supplemental $62,650	• Increase of a SDC program for students that required structured teaching allowed District to retain students within the District that might have gone to MCOE or NPS programs.	Increase .50 FTE Psychologist services at White Hill (PC#170063) 1000-1999: Certificated Personnel Salaries Supplemental $62,709
	Purchase intervention materials that match student needs. 4000-4999: Books And Supplies Supplemental $12,809	• Materials such as Read 180/System 44 for Middle School. • Fundations for foundational Reading • Expanding Expressions Tool for writing • Read Live for Fluency • Lexia for students needing extra practice in decoding and fluency.	Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) 1000-1999: Certificated Personnel Salaries Special Education $71,467
			==Increase in classified support in Instructional Aides for RtI support. PC#233531, 533533 2000-2999: Classified Personnel Salaries Supplemental $48,005==
		• Special education Staff were included in all the Professional Development Opportunities to learn about Readers and Writers Workshop.	

Scope of Service All Schools _ All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities (SWD)		Scope of Service _ All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs. Develop responsible and caring students by strengthening social emotional learning and provide school counseling supports to develop resiliency. Re-align counseling program to increase services and support social emotional learning goals in areas of self awareness, self management, social awareness, interpersonal skills and decision making. Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6	Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Base $108,000 Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Title II $4,000 Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of $16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation Funds $0.00 Health Wellness and safety Committee. No additional cost. 0000: Unrestricted Base $0.00 In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc). No additional cost. 5000-5999: Services And Other Operating Expenditures Base $0.00 Identify, obtain and implement	• BACR staff were contracted and provided support at each elementary site 2 days per week and 3 days a week at the Middle School. • Through the collaboration with BACR, families were referred to agencies in Marin County. • Beyond Differences was used in the Middle School and has not yet expanded to 4th and 5th grades. However for 2016-17 this program can be expanded internally by collaborating with Academic Counselor at Middle School even if it is not part of the agencies mission. • Each site developed opportunities to teach about bullying , harassment and intimidation through school wide and grade specific assemblies and teaching based on the need. • Bullyng and Harassment continue to be seen as a need based on the California Schools Healthy Kids	Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Special Education $107,112 Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Title II $3,295 Identify, obtain and implement programs and purchase materials to support the emotional well being of students. 4000-4999: Books And Supplies Lottery $590 Provide opportunities for service learning 5800: Professional/Consulting Services And Operating Expenditures Title II $1,100 Counselor (PC #133593) that works with At Risk Students 1000-1999: Certificated Personnel Salaries Supplemental $100,527 Ross Valley Collaborative - social emotional 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,500 Teen Screen - social emotional support from Family Service Agency

	programs and purchase materials to support the emotional well being of students. 4000-4999: Books And Supplies Lottery $2,500	Survey and there needs to be a consistent school wide program at each site to meet the needs.	of Marin 5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,000
	Provide opportunities for service learning 5800: Professional/Consulting Services And Operating Expenditures Title II $1,500	• Social/Emotional Learning continues to be a priority based on the Parent Spring Survey. It was rated as the 2nd most important area the District should focus on in regards to importance.	Materials for special education students were purchased and used on a RtI model for other students such as Zones of Regulation and Michelle Garcia Winner's Social Thinking Curriculum. 4000-4999: Books And Supplies Special Education $46,085
	Academic Counselor (PC #133593) 1000-1999: Certificated Personnel Salaries Base $99,750	• Social/Emotional supports and practices need to be infused throughout the day and schools need a school wide system such as PBIS that infuses the practices throughout the day.	
		• Academic Counselor at the Middle School supports the Social Emotional Learning and Executive Functioning of Students.	
		• Binder Hospital continues to be used weekly and is staffed with volunteers and this is something that should be explicitly taught in the 5th grade.	
		• Materials for special education students were purchased and used on a RtI model for other students such as Zones of Regulation and Michelle Garcia Winner's Social Thinking Curriculum.	

Scope of Service	All Schools		Scope of Service		
X All			_ All		
OR:			OR:		

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Homeless ,SWD, High Achievers		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom. Research, support and implement appropriate programs and professional development to challenge students that are high achievers. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4	Making All Kids Smarter (GATE) Training 5800: Professional/Consulting Services And Operating Expenditures Title II $10,000 Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base $0.00	• Making All Kids Smarter Training was not scheduled during 2015-16. • 32% of the parents who identified that their students were high achievers felt that their needs were not being met. They are not engaged in the instruction and we need to look at engagement strategies. • Instruction was differentiated in Readers and Writers Workshop for students that are High Achievers as well as those needing interventions. This allows for more engagement. • -Reading Benchmarks were developed District wide and staff discussed students needs. A more systematic approach to use the data gathered needs to be implemented by the sites in order to differentiate instruction.	Instruction was differentiated in Readers and Writers Workshop for students that are High Achievers as well as those needing interventions. This allows for more engagement. (Costs recognized in Goal 1 under Momentum in Teaching.)
Scope of Service All Schools _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<u>X</u> Other Subgroups: (Specify) <u>High Achievers</u>			
To ensure safe learning environments for students and staff. Addresses Identified Need(s): 2B Addresses State Priorities: 5,6	Review and revise site safety plans 0000: Unrestricted Base $0.00 In house training to provide adequate playground and noon supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base $0.00 Professional development for administrative staff , classified staff and others in CPR/First Aide. 5000-5999: Services And Other Operating Expenditures Title II $1,500 Professional development for administrative staff, classified staff and others on anaphylaxis reactions and procedures in the event of an emergency. 5000-5999: Services And Other Operating Expenditures Title II $1,500 Implement California Healthy Kids Survey at 5th and 7th grades and analyze data to increase school engagement and safety. 5000-5999: Services And Other Operating Expenditures Base $2,500	• School site safety plans were developed this year in compliance with CDE. • Each site provided some training to yard duty supervisors on how to handle problems. • Specific training to all staff on how to recognize and react to bullying issues continue to be a need. • First aide and CPR continue to be a priority. • All sites received training on the Board Policy and Administrative Regulation for Allergies in School. Staff need follow up when they have student with anaphylaxis reactions. • California Schools Healthy Kids Survey was administered to all 5th and 7th grade students. • This will be analyzed once county scores are available. Staff also took the staff survey and parents took the parent survey. 32% of the parents in the District responded to the survey. 47% of WHMS families responded.	No costs associated with these items.
Scope of Service All Schools X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners		Scope of Service _ All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development. Develop written protocols to support students requiring health services throughout the school day. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	Wellness Committee 0000: Unrestricted Base $0.00 Nursing Servcies 1000-1999: Certificated Personnel Salaries Base $95,609 Health Assistants 5000-5999: Services And Other Operating Expenditures Base $23,924	• -The Wellness Committee did not meet as a whole this year. • Calendar of meetings will be established by the beginning of 2016-17 school year and the committee will develop an action plan. • Health Assistants were provided for individual students needs at 3 elementary schools. • Health Plans were developed for students with allergies and health concerns.	Health Liaisons 2000-2999: Classified Personnel Salaries Base $93,667 Health Liaisons 2000-2999: Classified Personnel Salaries Special Education $83,752 Nursing Servcies 1000-1999: Certificated Personnel Salaries Base $95,609
Scope of Service All Schools X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing.	Additional highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. Approximately 5 FTE - Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined $445,110	• Additional staff were added both at the Middle School and the Elementary sites to meet the needs of students. • Girls on the Run expanded to another site.	Additional highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. Approximately 5 FTE - Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined $445,110

Master calendar optimizes student choices for electives at White Hill. Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc. Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 8	Additional highly qualified staff by adding FTE to maintain elementary class sizes as listed - Approximately 7 FTE - Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined $623,462	• Middle School developed opportunities for service learning. • Parent/Staff Volunteers expanded the _____program.	Additional highly qualified staff by adding FTE to maintain elementary class sizes as listed - Approximately 7 FTE - Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined $623,462
Scope of Service ¦ All Schools X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** ¦ _ All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating Expenditures Base $1,500 Parent training to understand how to use Aeries parent portal to access student information. 0000: Unrestricted Base $0	• Collaboration with the IT department to use AERIES analytics which is a data system. • AERIES analytics was developed for each site and administrators received some traiing which will be continuing in 2016-17. • Parents received training at the MS to use programs such as Edmodo and AERIES. Some Elementary	No costs associated with these items.

		upper grade teachers are using the program to communicate with parents.	
Scope of Service __All Schools X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service __ _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	GOAL 3 - MAKE COMMITMENTS TO STAKEHOLDERS AND WORK COLLABORATIVELY TO KEEP THEM.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify <u>High Achievers</u>

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	IDENTIFIED NEED 3-A • Track/monitor parent participation at parent-teacher conferences, site based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline. • Continue site-based efforts to gather parent and staff feedback through annual surveys. • Increase administrative partnerships with community agencies. • Survey parents to determine needs and implement a minimum of two trainings in 2015-16. • Increase DELAC meetings from three per year to a minimum of five per year. • Increase FLO meetings from two per year to a minimum of four per year. • Administration will regularly update website to provide information that is timely and relevant. IDENTIFIED NEED 3-B • Utilize Facility Inspection Tool Report to assess the condition of the facilities and prioritize needs. • Timely and accurate completion of reports, products and services • Based on any audit finding the district will develop a corrective action plan IDENTIFIED NEED 3-C • All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils	Actual Annual Measurable Outcomes:	IDENTIFIED NEED 3-A: Expand family involvement and community partnerships. • Parent participation is extremely high at each site. Parent participation at most events and parent teacher conferences is approximately 98%. Parent participation is less at intake conferences at the beginning of the year and the Administrative team discussed that parents will be encouraged to attend and will be an expectation for teachers to hold the conferences. • Site based surveys are being administered Spring 2016 and results will be incorporated in the SPSA. Each site conducted the California Schools Healthy Kids Survey to parents and staff and either 5th or 7th graders. • A survey to families was also sent out in the Spring to determine strengths and needs. 65% of the families drove on field trips at least one time per year. 48% volunteered a few times a year at school. 19% volunteered monthly and 15% volunteered weekly. Overall families were satisfied or very satisfied with the methods of communication. This included superintendents messages, website and email responses. In addition, parents were satisfied with the report card information and information they received at parent teacher conferences. Also,76% of families indicated they were satisfied or very satisfied with the information from board agendas and minutes. The District instituted Blackboard and in general 50% of the families did not respond to this

they are teaching.
- Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools.
- Staff will determine professional development needs through a survey.
- District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.

question.   Families may not understand the term Blackboard Connect.

The District provided a 3 training to the Board and at 2 training at school sites this year on the CAASPP.   The information received positive feedback.

The District had 4 DELAC meetings and 1 FLO meeting this year.

IDENTIFIED NEED 3-B: Allocate funds to ensure financial stability and to support the District needs

- The FIT tool was used to update the SARC at each school site.
- All reports were submitted timely
- No corrective action plans

IDENTIFIED NEED 3-C:To support, nurture, value and maintain highly qualified professional certificated, classified and administrative staff

- All teachers are appropriately assigned
- Staff participated in a variety of professional development. Each grade level received 4 days of ELA training in Readers and Writers Workshop; Teachers in grades K-2 received a day of training in foundational reading skills using Fundations. The District established a District Grade level Team in Math and they met to plan activities for adoption 3 times this year. Each grade level met with Math Coordinator to begin understanding the Mathematical Practices at least 2 times during the year.   Other trainings occurred for PE Teachers, Foreign Language Teachers and some Science Teachers pariicipated in ITEAMS and CAMSP.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide for on-going two way communication with parents and community members. Establish regular meetings with	Establish district yearly calendars for meetings. No additional cost. 0000: Unrestricted Base $0.00 On an annual basis, as part of	• Districts and Sites calendared activities • Surveys were completed • Director of Facilities and Student Services attended MCOE meetings	No costs associated with these items.

stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.) Develop a partnership with local agencies and community organizations in Marin County, such as fire, police, city managers, MCOE etc. Addressed Identified Need(s): 3-A Addresses State Priorities: 3, 8	ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. No additional cost. 0000: Unrestricted Base $0.00 School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices. No additional cost. 0000: Unrestricted Base $0.00	to support safety.	
Scope of Service All schools X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** _ All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for: • informing parents on how to best support their children at home with social/emotional, health and other services • implementing effective forms of home-to-school communications • recruiting and organizing parents support	Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. No additional cost. 0000: Unrestricted Base $0 Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher	• Communication is overall very effective based on the family survey. • Based on the California Schools Healthy Kids Parent survey: * 95% of the families felt that the school has a supportive learning environment and that school is a safe place.and that there were programs to support social emotional needs, *Parents felt that Alcohol, Tobacco, and Drug use was overall not a problem. * 53% identified Bullying and Harassment as a small problem or somewhat as a problem. * 90% of the families felt that the	Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. Blackboard Agreement. 5800: Professional/Consulting Services And Operating Expenditures Base $3,451 Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. 0000:

• provide information/ideas about student progress and support students with homework • recruit parent leaders for site counsels, parent clubs and district-level committees • collaborate with community to strengthen school programs Addressed Identified Need(s): 3-A Addresses State Priorities: 3	conferences. Blackboard Agreement. 5000-5999: Services And Other Operating Expenditures Base $3,451	schools welcomed parental involvement and encouraged them to be active partners.	Unrestricted Supplemental $556
	All sites will use uniform, valid and reliable surveys to gather data from families. No additional cost. 0000: Unrestricted Base $0.00	• Communication between parents and the School and District based on the California Schools Healthy Kids Parent Survey was rated at 90-92% in keeping families well informed about school activities and what students are expected to learn and that the schools and District are responsive. Parents indicated that they did not know about Blackboard Connect. There were 95 communications using Blackboard Connect and recently all communications from Blackboard Connect are labeled so parents understand that this is how the District is communicating.	Committee of teachers will review TK-5th grade "pilot" reports cards to make revisions to improve alignment to the CCSS and to standardized communication across all sites. 1000-1999: Certificated Personnel Salaries Base $5,020
	Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. Not in budget. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000		Williams Facility Inspection - Facility Inspection Services 5000-5999: Services And Other Operating Expenditures Base $1,825
	Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. No additional cost. 0000: Unrestricted Base $0	• 75% of the parents responded that they attend parent teacher conferences.	
	Committee of teachers will review TK-5th grade "pilot" reports cards to make revisions to improve alignment to the CCSS and to standardized communication across all sites. 0000: Unrestricted Base $4,000	• Surveys were utilized at sites and at the District level	
		• Forms are translated into Spanish even though there is less than 15% of our student population is Spanish speaking. • Partnership with San Anselmo/Fairfax Children's Center assists the District with disseminating some of the other information that is not translated in newsletters. • Use of bilingual liaison to support translating at IEP meetings and necessary forms for all students. • Training were held on the CAASPP	

		and how that related to instruction. More training are needed for families in understanding ELA and Math Instruction based on the feedback at the meetings. • The report card committee met 4 times and will meet throughout the year to refine report cards and ensure that they provide meaningful information that is consistent at each site.	
Scope of Service ____ All schools X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ____ _ All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community. Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds. Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility.	Completion of additional 3 classrooms at Wade Thomas 6000-6999: Capital Outlay Locally Defined (Bond Funds $2.5 Million Completion of restroom updating at Hidden Valley. 6000-6999: Capital Outlay Locally Defined $125,000 Additional custodial FTE increases efficiency and maximize overall effectiveness in maintaining clean and safe sites/buildings. Not in the budget. 2000-2999: Classified Personnel Salaries Base $20,000	• Classrooms were completed at WT and opened on schedule. • Completion of restroom updating at HV was completed in time for the beginning of the school year. • Custodial staff was not increased to maintain sites. 91% of the parents surveys on the California Schools Healthy Kids Survey indicated that the site facilities and grounds were well maintained.	Completion of additional 3 classrooms at Wade Thomas 6000-6999: Capital Outlay Other $2,537,207 Restrooms were not re-modeled, but had extensive cleaning and repairs as new restrooms will be installed as part of the 2016 summer project at Hidden Valley. 5800: Professional/Consulting Services And Operating Expenditures Other $9,760.43

Ensure compliance with regulatory requirements and mandates. Ensure successful completion of facilities construction projects as determined by the Board of Trustees. Addressed Identified Need(s): 3-B Addresses State Priorities: 1,8			

Scope of Service: All schools X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships. Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships. Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as	Increase salaries and benefits for employees in order to offer a compensation package that is competitive with similar districts. 0000: Unrestricted Base $506,770 Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. No known costs at this time. 0000: Unrestricted Base $0.00 Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs	• Salary and Benefits were increased per contracts and statutory regulations. • Professional Development opportunities were provided in ELA, Math, Science, Social Studies as well as PE, Art, Music etc • Spring 2016 CEU program is being piloted using online webinars • BTSA supports were provided for all teachers that required them. • Substitute rates went from $105-$135 per day.	Increase salaries and benefits for employees in order to offer a compensation package that is competitive with similar districts. 0000: Unrestricted Base $506,770 Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. Title II and BTSA Funds. 1000-1999: Certificated Personnel Salaries Title II $35,066 Allocate resources to raise the level of the current daily rate for substitute teachers to ensure that quality instruction continues when RVSD teachers are attending professional development. 1000-1999: Certificated

English Language Learners, Low Income, Foster Youth, McKinney Vento and Students with Disabilities. Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities and operations. Addressed Identified Need(s): 3-C Addresses State Priorities: 1	directly or indirectly. Title II and BTSA Funds. 1000-1999: Certificated Personnel Salaries Title II $35,066 Allocate resources to raise the level of the current daily rate for substitute teachers to ensure that quality instruction continues when RVSD teachers are attending professional development. 1000-1999: Certificated Personnel Salaries Base $70,261		Personnel Salaries Base $84,682
Scope of Service ┊ All schools X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┊ _ All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$331,461

See Attachments: LCAP Budget Summary for each Goal and MPP by FTE.

Amended per recommendation of MCOE via written communication dated 08/16/2016.

RVSD uses supplemental funds for students with exceptional needs that are also designated as unduplicated pupils. When using LCFF supplemental funds we believe that the funds are directed toward meeting the district's goals for the unduplicated pupils identified in the state priority areas. The Supplemental funds are used to support student with special needs that also are English learners or participate in the FRPM. The increase of special education staff will support the students by providing the students with specialized instruction services as well as pre-referral interventions through the Response to Instruction and Intervention (RtI) model.

All special education teachers in RVSD, have a multiple subject credential and education specialist credential as well as CLAD or BCLAD in order to provide the necessary supports and services.

The RtI Action Network states, response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs. This would include students that are EL or participate in the FRPM. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including general education teachers, special educators, and specialists. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. RTI is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data. Students will receive quality instruction using research based interventions that match their needs using a integrated system and not a silo approach.

In addition, federal law says that when deciding whether a student is eligible for special education, the school district can use a "process that determines if the child responds to scientific, research-based intervention." The District is using the data to determine if the student would qualify for special education. The interventions used during RTI can help the school decide which types of services and supports to include in his Individualized Education Program (IEP). If a student is eligible for special education and is also an EL student, the IEP reflects the English Language Development goal and the special education teacher can provide the services due to the appropriate credentialing.

Students in RVSD may be dually identified as EL students, homeless, students experiencing poverty and students with disabilities, Therefore, the action plan in Goal 2 delineates how these students receive interventions based on their needs using appropriate resources with fidelity. RVSD hires qualified staff members to provide interventions for all the above students to maximize supports rather than working in silos. Hiring highly qualified staff to provide a strategies "toolkit" for teachers which will

provide ways to enhance and improve instruction for all students struggling based on assessment results. Charlotte Danielson's Framework for teaching Evaluation indicates that these students require supplementary resources to make instruction comprehensible. RVSD has provided leveled readers on a topic at different reading levels which is appropriate to these student's instructional levels.   RVSD has allocated additional staff and programs using supplemental funds to provide students interventions and the ability participate in general education   The goal is to close the achievement gap for students indentified as EL Learners, homeless, students of poverty and students with disabilities.

Some EL students have challenging life experiences(poverty, trauma in home country, culture shock as new arrivals to US etc) that prevent them from fully engaging in a classroom setting. Teachers need to be more aware of of students' experiences and home environments in order to better support EL students. Teachers seek additional resources such as counselors and psychologists to support individual students' needs. These services are described in the Frameworks for supporting classroom teaching of English Learners. Therefore, RVSD is using supplemental funds to support the social-emotional issues that EL, homeless, foster youth and students experiencing poverty may exhibit. in the school environment as described in Goal 2.

RVSD has designated $5,000 of supplemental funds to ensure meaningful communication with Limited English Proficient parents (Goal 3). Research shows that strong family-school relationships are an indicator of school success. The EL Toolkit published in September 2015 states Communication with parents in a language they can understand provides a foundation for student's academic success and creates a welcoming school community, it provides these parents with access to all the necessary information about their child's education. The Bilingual liaison will be able to attend DELAC meetings, provide both oral and written translations (forms and newsletters etc) and be able to provide interpreter services to families to bridge the communication gap. Teachers will be able to use the interpreter services to meet proactively with parents to better understand the home environment.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

2.29 %

The Local Control Funding Formula (LCFF) model is still in a phase-in mode which is expected to be fully implemented by 2020-21. This means that we are not currently receiving 100% of our expected funding (current estimate for 2016-17 is 96.96%).   Likewise for the MPP calculation, it too is 'phased-in' and each year districts must show that they are increasing their proportionate spending Supplemental Grant dollars that are to provide additional services for our target population of Socio-Economically Disadvantaged (SED), foster, Students with Disabilities (SWD) and English Language Learners (ELL). At full LCFF implementation, the target funding and spending requirements will be at 100%. The District is spending $506,363 which is more than is required under the MPP calculation ($296,276) and actually EXCEEDS the TARGET spending amount of $370,683 (see Page 83 Total Expenditures by Funding Source).

RVSD has also chosen to reflect the MPP not only as a dollar amount, but also in relation to staff via Full Time Equivalents, or FTE. Table I shows the minimum proportionality to be 3.77 FTE (2.29%) and, based on all staff of 164.74 FTE (including Lottery, Yes Foundation and Parcel Tax funded positions) to be exceeded by 3.45 FTE (2.10%) for a total of 7.23 FTE (or 4.39%) that support our SED, foster, SWD and ELL students. Table II excludes staff supported by Lottery, Yes Foundation and Parcel Tax funding, (115.78 FTE) which is more a true comparison between BASE AND SUPPLEMENTAL FUNDED POSITIONS. By doing this, it reduces the minimum proportionality to 2.65 FTE or 2.29% (instead of 3.77 FTE noted in Table I above). Our services to our target students in terms of FTE, exceeds this by over 2.7 times (7.23 FTE) or 6.24% and is 3.95% above the 2.29% MPP requirement.

What is not included in the above calculations are the Title I funds that support a 1.0 FTE Certificated Intervention Specialist plus a .4375 FTE Classified Instructional Aide at Manor school.

Subgroups: English Language Learners (ELL)
Socio-economically Disadvantaged (SED)
Students With Disabilities (SWD)
Foster Students

ROSS VALLEY SCHOOL DISTRICT
2016-17 Local Control Accountability Plan
Services to Unduplicated Students
("Minimum Proportionality Percentage")

	All Students:	Unduplicated Students:			
NOTE: INCLUDES LOTTERY, YES FOUNDATION AND PARCEL TAX FUNDED POSITIONS.	Regular & Special Education	English Language Learners	Socio-economically Disadvantaged Students (2)	Sub-Total	Total
Instructional Staff:					
	118.06	0.00	0.00	0.00	118.06
Instructional Assistants	25.96	0.00	1.88	1.88	27.83
PE Specialists	1.63	0.00	0.00	0.00	1.63
Support Staff:					
Psychologists (1)	4.50	0.00	0.50	0.50	5.00
Speech Therapists	4.10	0.00	0.00	0.00	4.10
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.20	2.70	3.90	3.90
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	4.19	0.00	0.00	0.00	4.19
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
Total	**164.74**	**1.40**	**5.83**	**7.23**	**171.96**
				%	FTE
Services to Unduplicated Students as compared to All Students				4.39%	7.23
Required Minimum Proportionality				2.29%	3.77
Services to Unduplicated Pupils Above Required Minimum Proportionality				**2.10%**	**3.45**
Required Increase or Improvement to Services				**Not applicable**	**Not applicable**
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

TABLE I - Services to Students expressed in Full-Time Equivalents (FTE)

ROSS VALLEY SCHOOL DISTRICT
2016-17 Local Control Accountability Plan
Services to Unduplicated Students
("Minimum Proportionality Percentage")

TABLE II - Services to Students expressed in Full-Time Equivalents (FTE)					
NOTE: DOES NOT INCLUDE LOTTERY, YES FOUNDATION OR PARCEL TAX FUNDED POSITIONS.	**All Students:** **Regular & Special Education**	**Unduplicated Students:**	**Socio-economically Disadvantaged Students (2)**	**Sub-Total**	**Total**
		English Language Learners			
Instructional Staff:					
Teachers	69.10	0.00	0.00	0.00	69.10
Instructional Assistants	25.96	0.00	1.88	1.88	27.83
PE Specialists	1.63	0.00	0.00	0.00	1.63
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
Support Staff:	0.00	0.00	0.00		
Psychologists (1)	4.50	0.00	0.50	0.50	5.00
Speech Therapists	4.10	0.00	0.00	0.00	4.10
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.20	2.70	3.90	3.90
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	4.19	0.00	0.00	0.00	4.19
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
Total	**115.78**	**1.40**	**5.83**	**7.23**	**123.00**
				%	**FTE**
Services to Unduplicated Students as compared to All Students				6.24%	7.23
Required Minimum Proportionality				2.29%	2.65
Services to Unduplicated Pupils Above Required Minimum Proportionality				**3.95%**	**4.57**
Required Increase or Improvement to Services				**Not applicable**	**Not applicable**
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Funding Sources	8,957,115.00	7,348,419.43	11,081,689.00	7,492,936.00	7,492,936.00	26,067,561.00
	0.00	0.00	0.00	0.00	0.00	0.00
Foundation Funds	914,938.00	0.00	1,028,800.00	1,016,800.00	1,016,800.00	3,062,400.00
Base	1,260,720.00	1,267,859.00	990,430.00	1,143,880.00	1,143,880.00	3,278,190.00
Common Core Standards Implementation Funds	407,000.00	0.00	140,000.00	395,000.00	395,000.00	930,000.00
Locally Defined	1,282,063.00	1,068,572.00	0.00	0.00	0.00	0.00
Locally Defined (Bond Funds	0.00	0.00	3,400,000.00	0.00	0.00	3,400,000.00
Lottery	5,500.00	33,103.00	76,230.00	2,500.00	2,500.00	81,230.00
Other	4,470,363.00	3,750,193.43	4,650,363.00	4,470,363.00	4,470,363.00	13,591,089.00
Special Education	73,505.00	511,475.00	115,004.00	0.00	0.00	115,004.00
Supplemental	331,461.00	534,372.00	506,363.00	294,894.00	294,894.00	1,096,151.00
Title I	152,999.00	137,784.00	157,999.00	152,999.00	152,999.00	463,997.00
Title II	58,566.00	45,061.00	16,500.00	16,500.00	16,500.00	49,500.00

Total Expenditures by Object Type						
Object Type	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	8,957,115.00	7,348,419.43	11,081,689.00	7,492,936.00	7,492,936.00	26,067,561.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	5,942,643.00	1,544,105.00	5,509,500.00	5,476,500.00	5,476,500.00	16,462,500.00
1000-1999: Certificated Personnel Salaries	2,089,852.00	2,268,240.00	1,049,141.00	1,332,588.00	1,332,588.00	3,714,317.00
2000-2999: Classified Personnel Salaries	86,636.00	297,584.00	97,499.00	93,999.00	93,999.00	285,497.00
4000-4999: Books And Supplies	386,309.00	536,998.00	361,400.00	271,000.00	271,000.00	903,400.00
5000-5999: Services And Other Operating Expenditures	96,175.00	17,917.00	3,769,649.00	101,849.00	101,849.00	3,973,347.00
5800: Professional/Consulting Services And Operating Expenditures	230,500.00	146,368.43	294,500.00	217,000.00	217,000.00	728,500.00
6000-6999: Capital Outlay	125,000.00	2,537,207.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source						
Object Type	**Funding Source**	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**

Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
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Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	8,957,115.00	7,348,419.43	11,081,689.00	7,492,936.00	7,492,936.00	26,067,561.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Foundation Funds	898,138.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
0000: Unrestricted	Base	601,505.00	734,571.00	53,000.00	32,000.00	32,000.00	117,000.00
0000: Unrestricted	Lottery	0.00	0.00	12,000.00	0.00	0.00	12,000.00
0000: Unrestricted	Other	4,443,000.00	808,978.00	4,443,000.00	4,443,000.00	4,443,000.00	13,329,000.00
0000: Unrestricted	Supplemental	0.00	556.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title II	0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
1000-1999: Certificated Personnel Salaries	Base	446,840.00	364,940.00	404,581.00	904,331.00	904,331.00	2,213,243.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	40,000.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	1,068,572.00	1,068,572.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	27,363.00	27,440.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	73,505.00	274,526.00	115,004.00	0.00	0.00	115,004.00
1000-1999: Certificated Personnel Salaries	Supplemental	300,143.00	399,333.00	391,193.00	289,894.00	289,894.00	970,981.00
1000-1999: Certificated Personnel Salaries	Title I	98,363.00	98,363.00	98,363.00	98,363.00	98,363.00	295,089.00
1000-1999: Certificated Personnel Salaries	Title II	35,066.00	35,066.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	32,000.00	111,191.00	15,500.00	12,000.00	12,000.00	39,500.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	27,363.00	27,363.00	27,363.00	82,089.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	83,752.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	63,220.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	54,636.00	39,421.00	54,636.00	54,636.00	54,636.00	163,908.00
4000-4999: Books And Supplies	Base	26,000.00	44,401.00	106,000.00	31,000.00	31,000.00	168,000.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	240,000.00	0.00	100,000.00	240,000.00	240,000.00	580,000.00

	Total Expenditures by Object Type and Funding Source						
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
4000-4999: Books And Supplies	Locally Defined	88,491.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	5,500.00	33,103.00	61,730.00	0.00	0.00	61,730.00
4000-4999: Books And Supplies	Other	0.00	358,646.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	46,085.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	26,318.00	54,763.00	93,670.00	0.00	0.00	93,670.00
5000-5999: Services And Other Operating Expenditures	Foundation Funds	16,800.00	0.00	28,800.00	16,800.00	16,800.00	62,400.00
5000-5999: Services And Other Operating Expenditures	Base	46,375.00	4,155.00	153,349.00	52,549.00	52,549.00	258,447.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	25,000.00	0.00	0.00	25,000.00	25,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined (Bond Funds	0.00	0.00	3,400,000.00	0.00	0.00	3,400,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	8,162.00	180,000.00	0.00	0.00	180,000.00
5000-5999: Services And Other Operating Expenditures	Title II	8,000.00	5,600.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	108,000.00	8,601.00	258,000.00	112,000.00	112,000.00	482,000.00
5800: Professional/Consulting Services And Operating Expenditures	Common Core Standards Implementation Funds	102,000.00	0.00	0.00	90,000.00	90,000.00	180,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	9,760.43	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	107,112.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	5,000.00	16,500.00	21,500.00	5,000.00	5,000.00	31,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	15,500.00	4,395.00	10,000.00	10,000.00	10,000.00	30,000.00
6000-6999: Capital Outlay	Locally Defined	125,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	2,537,207.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

01-13-15 [California Department of Education]