

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

The Story

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

Round Valley Unified School District is a small, rural K-12 district in Mendocino County serving 380-400 students. We have one K-8 school, Round Valley Elementary School, which is the largest school in the district with 305 students. Round Valley High School is our only comprehensive high school and it currently serves 90 students in grades 9-12. We also have one Continuation High School that currently serves 28 students in grades 10-12. The school district is located in the community of Covelo, a small town in the northeast corner of Mendocino County. Covelo is an agricultural community, with ranching being predominant. The Round Valley Indian Tribes (RVIT) lands are also located in Covelo and the surrounding areas.. Round Valley Unified School District has a 65% Native American population, 25% Hispanic population, and 10% White population.

All our schools in the district have adopted the new Common Core standards and have purchased new curriculum aligned to these standards. The district has also purchased Chromebooks for every student in the district to use for core classroom instruction. Our goal is to meet the needs of our students using both traditional textbooks and computer generated curriculum.

Because of the high number of Native American students that attend schools in Round Valley Unified School District, we have worked closely with the RVIT and the community to develop courses that support understanding of the culture and heritage of our Native American student population. At the high school, we provide three a-g certified Wailaki language courses that represent one language from the RVITs, White Bison,Cultural Arts class and Native American Club. We hope to reinstate our Native American studies program next year. At the elementary school, we provide an Indian Land Tenure Curriculum for all students and have just begun to provide language instruction at the elementary school. Districtwide, we bring in cultural events for our students, including supporting the Round Valley Feather Dancers, many of whom are our students, and play stick games, etc. The high school also plans a yearly Big Time, where dancers from around the state come to perform, native foods and crafts are available, and stick games take place. Our

students plan and coordinate a Big Time celebration which is well attended by parents and community. We are very proud of our advancements, including more cultural experiences in our schools.

Due to the many social-emotional issues that are seen in our students, the district has determined that counseling is a high priority. We currently have a full-time counselor at our high school who provides academic support, as well as social-emotional support. We also have a second full-time mental health counselor who works with students from all school sites. Tapestry, a community-based mental health program, provides 5 days/week of counseling to target students.

At Round Valley Unified School District, we have made a commitment to having small class sizes, especially in grades K-3, so that our students are able to more easily access quality teacher instruction. In grades K-3, we have an average of 16 students per classroom. Our upper grades (4-8) and our high school also have small class sizes.

Round Valley Unified is committed to providing research-based intervention programs for students at the elementary school who are struggling with learning to read. We have hired two part-time Title I reading specialists and a reading assistant to provide intervention services, and are purchasing a technology based intervention program, Success Maker, to be used in all classrooms to support student development of reading and math. Additionally, we provide after school tutoring and will be implementing summer school this year to provide additional instructional time to students who are struggling. Athletics is a huge part of our community and we have a strong athletic program for our middle school, including volleyball, basketball, and softball.

At Round Valley High School, we have redesigned our core program to include both intervention classes for students in reading and mathematics, and have also placed additional higher level mathematics and science courses within the curriculum. We are beginning to offer AP and Honors classes, and have available to students the use of on-line learning for credit recovery and expanded learning opportunities. We are extremely proud of the emphasis that the district has placed on providing students career technical education opportunities. We provide two full-time staff who teach courses in agriculture and transportation (auto) and have recently developed career pathways. After school support is provided three days/week for any student who wants help, and our high school teachers provide time in the after school program. Credit recovery summer school is provided for students who need to make-up classes. Athletics is a huge part of our community and the high school provides football, volleyball, basketball, baseball and softball.

LCAP Highlights

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

Round Valley Unified School District's LCAP contains the following key features:

Goal 1:

We will continue to prioritize small class sizes in K-3. We have maintained 2 classes in each grade K-3 the past few years and it has led to more time for individualized instruction in ELA and Math. We are also committed to finding intensive targeted intervention solutions for our struggling students, including implementing research-based technology interventions. We have hired Title I reading teachers and a reading assistant who have done a great job intervening with those students who are struggling to read. The high school will also provide intervention services, through tutoring provided by an ELA teacher, a reading intervention class and fundamental math and math

lab classes. The elementary and high school both offer after school tutoring and homework clubs to help those students who need support with work. They are well attended and have proven to help students turn in work and pass their classes. Summer school will be provided for students who are struggling with learning standards and who need credit recovery to graduate on time. This will be the first time that we have provided summer school at the elementary level in several years.

The district will continue to provide professional development that focuses on helping teachers to implement new, common core aligned curriculum in ELA and mathematics. We will also provide professional development to help teachers learn how to more deeply engage students and how to develop more rigorous lessons and learning experiences for students.

RVUSD is committed to adjust to the changing times and technology is a huge component of this change. We now have Chromebooks for each student and our tech needs keep requiring more attention. As a result, we have hired a second full-time technology specialist to help the district and specific sites with their tech needs and it has proven to be invaluable for staff.

The district will continue to purchase standards aligned instructional curriculum.

We will work closely with MCOE C&I staff as they provide coaching, feedback, and professional development on an ongoing basis to our teachers, with the outcome being to support teachers with student engagement, development of academic rigor, application of differentiated instruction, and learning how to use ongoing student collected data to guide better instruction.

Goal 2:

RVUSD is committed to improving our dual enrollment program with Mendocino College. This past year we offered two courses that RVHS students took for high school and college credit, and we want to continue to expand this opportunity for our students by offering more courses. We are currently working with Mendocino College to develop a dual enrollment course that all juniors will take that focuses on developing college/career success.

Over the last three years, our Hispanic population has gone from under 10 students to 94 students. To meet this growing need, we have hired a full-time ELD teacher who has provided direct instruction in English Language Development and shared with classroom teachers strategies for how to modify their program to maximize EL student learning. We plan to add additional time at the high school, through our Spanish teacher who will provide 2 periods of EL instruction and 1 period of pull out/push-in services. There will also be a part time teacher providing classroom assignment completion support for the EL population at high school. We plan to work closely with MCOE C&I staff to observe, provide feedback, and help our EL staff to design programs that meet our students' needs. We are also providing new support to a group of new EL students at the middle school to ensure English language development while also involved in academic learning.

After many meetings where stakeholders shared what they wanted to see in the district, a priority was placed on designing programs that promoted more hands-on learning and career readiness. From these discussions, the district developed a CTE transportation (auto) program. We are one of only two auto programs still in existence in Mendocino County. The auto shop has been a huge success. We have purchased a lot of new and current equipment so our students can work on today's cars and we believe that students who complete our auto pathway will find careers in the automotive technology. We have also maintained our agriculture program and have completed pathway development for this program.

One of RVUSD's proudest accomplishments is the Native language courses offered at RVHS. We have three courses offered (Wailaki I, II, III) that have been a-g approved. The languages that were spoken in the valley hundreds of years ago are now being spoken again and we will continue to expand this program. We also fulfilled one of our goals of teaching language to our students in the elementary grades. Each week our Wailaki I teacher introduces vocabulary to our elementary grades and we hope to grow this in the coming years. One of our high school students was recently awarded the state Student of the Year by the California Native American Association for her work with the Wailaki language. The district also provides the Indian Land Tenure Curriculum

to students at the elementary school, and will support training, travel, and education for students and staff that supports a deeper understanding of the Native American culture in which our students live.

The district utilizes on-line learning systems to provide students options for credit recovery, expanded learning opportunities, and AP courses.

RVUSD will continue to support classes that help increase students' health and wellness. This is especially important in our community where diabetes is common, even in young students. Four years ago, there was no elementary physical education program. We have since hired a teacher to teach physical education where students get two days/week of organized physical education. Music education has also been identified as important by our community. We continue to provide part-time music instruction for students in our elementary school.

Goal 3:

Increasing student attendance has been a huge priority in RVUSD. To meet this need, the district hired two Community Outreach personnel (one 1.0 FTE and one part-time) to work with parents and students to develop consistent student attendance. We will continue to commit to the Outreach consultant position because it has proven successful in getting more students to school at the elementary level. Unfortunately the percent of students who were chronically absent significantly increased at the elementary school to 41%. The percent of students who were chronically absent at the high school also increased to 38%. We will provide more specific intervention with our Community Outreach personnel that will be directed towards the ongoing high school attendance issues in the upcoming year, as well as continue our focus on the elementary school. The district will further commit to follow through on implementing the SARB process, including increased communication through phone calls and letters.

We will continue this year a positive incentive/reward program that will recognize students who are showing an increase in attendance and/or students who maintain high levels of attendance. We will also put in place a mentoring program at all school sites where staff members mentor students and work directly with parents of students who have been identified as chronically absent during this school year.

RVUSD will work to reestablish agreements with the Round Valley Indian Tribes, the Tribal Judge and Tribal Police to support the district's focus on decreasing chronic absenteeism.

RVUSD plans to hire a School Resource Officer for the upcoming school year.

Goal 4:

Increased parent involvement has been a core goal for the past few years. We have increased the number of events in which parents and students can actively participate. For example, RVES provided four family nights this past year which were major successes. We have also increased parent involvement in decision-making for the schools by focusing on obtaining sufficient numbers of parents to actively participate on the SSC and Impact Aid Committee. Both SSCs are running smoothly and have a lot of parent participation. The district will continue to focus on developing avenues to increase parent participation in the schools.

The district continues to discover avenues to improve communication with parents and the community. This past year, we purchased digital marquees for each campus and worked with the local radio station to develop a radio class that produced weekly radio shows to share district and school site information. We also purchased the COPE(Create Once Publish Everywhere) capabilities through our web page provider. What this will allow the district to do is create a message and with one push of a button it goes to text message, voice message, social media, web page, and district app so all forms of communication will be covered. We feel this will improve communication with parents and community.

Goal 5:

RVUSD is committed to developing positive learning environments at each school site where students and parents view the schools as a safe place to be. To meet this goal, RVUSD has hired two counselors in the district, one social-emotional counselor that serves both the elementary and high school and an academic counselor at the high school. Each school site is also providing specific bully prevention curricula and/or activities. These positions and programs will continue. We have implemented PBIS at the elementary school and a positive behavioral system at the high school. To support the continued implementation of these programs, the district will provide a part-time Dean of Students to monitor students on the campus, oversee lunchtime detention, and assist with developing interventions for students who are struggling behaviorally at the high school, and an elementary school PBIS monitor to assist with implementation of PBIS schoolwide, monitor and implement recognition and rewards programs, and provide alternatives to out of school suspension. The District is also hiring a full time Assistant Principal at the elementary school to assist the Principal with discipline and allow more time for the Principal to work closely with teachers on developing high quality classrooms. The district will maintain a process of reviewing and updating the conditions of the school facilities. We are currently renovating and upgrading some of our facilities, and hope to begin new construction within the next two years.

Review of Performance

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

Greatest Progress

Three areas where RVUSD has seen the greatest progress is in suspension rates, graduation rates, and ELA and Math scores at RVES.

SUSPENSION RATES: Our district suspension rates have declined across the board, schoolwide and within significant subgroups, due to our promotion of a culture of alternative discipline rather than sending students home. The number of suspensions at RVES decreased from 79 (2016-17) to 33 (2017-18). The number of suspensions at RVHS maintained from 4 (2016-17) to 4 (2017-18 to date). DASHBOARD data shows that all significant subgroups fall within Blue. Homeless, a small subgroup, falls in the Yellow performance level while Students with Disabilities falls within the Red performance level. The elementary school use of the PBIS program, which teaches students behavioral expectations in a variety of settings within the school and focuses on catching and rewarding students demonstrating positive behavior, has proven successful in getting students to behave properly in all school environments and has led to fewer discipline referrals and fewer suspensions. The PBIS Leadership team, composed of teacher representatives and administration, reviews student behavior data on a regular basis and plans for interventions/reteaching when needed. The teaching staff has bought into the PBIS philosophy, which has enabled deep implementation. RVHS has used a hybrid of restorative justice principles where the student, principal and teacher try to get to the core of the problem and talk things out instead of sending students home. The principal spends time with students reflecting on current behavior and helps students to visualize the behavior needed to be successful in school. RVUSD continues to support the PBIS program at the elementary school and restorative justice principles at the high school. The

district continues to provide the necessary professional development needed to help teachers manage student behavior and develop lessons that are engaging. The district shares the philosophy that students need to be in school and should not be sent home unless there are severe violations of school rules.

GRADUATION RATES: We have tracked graduation rate for RVHS and for the district as a whole over the last four years. The data provided for RVHS includes information about students who are enrolled at RVHS only. RVUSD data includes student information that includes both RVHS and Yolla Bolly Continuation High School. Data shows the following:

Year

2016-2017	RVHS 90.5%	RVUSD 90.5%
2015-2016	RVHS 90.5%	RVUSD 72.2%
2014-2015	RVHS 75.0%	RVUSD 68.0%
2013-2014	RVHS 56.7%	RVUSD 47.2%
2012-2013	RVHS 53.3%	RVUSD 46.0%

The high school has made tremendous growth over the past four years, with graduation rates increasing from 53.3% to 90.5%, an increase of 37.2%. American Indian and Socioeconomically Disadvantaged students saw the biggest increase. 97% of our American Indian students graduated last year, a 33% increase from the previous year and 90% of our Socioeconomic Disadvantage students graduated, a 32% increase from the previous year. The high school has put much emphasis on intervention classes that has led to more success early on. We have created more hands-on elective classes, and have been working hard to implement Common Core Curriculum. The relationship between staff, administration and students has improved tremendously which has led to a better school experience for the students. We have also provided specific programs designed to help students with credit recovery, including on-line classes and summer school. We are making strong progress in our graduation rates districtwide, with rates increasing from 45% (12-13) to 90.5% (16-17), an increase of 45.5% over a four-year period. The graduation rate for the district is lower due to the addition of the continuation high school student population. We are continuing to review individual student data to determine how we can increase graduation rates at the continuation high school.

ENGLISH LANGUAGE ARTS AND MATHEMATICS SCORES (RVES)

The RVES English and Math scores are another area where we are seeing significant improvement. Last year (2016-17), we had 33% of our 3rd grade, 10% of 4th grade, 11% of 6th grade, 9% of 7th grade and 15% of 8th grade students meeting or exceeding standards in ELA. This has been compared to 2016 where we had 3% of our 3rd grade, 0% of 4th grade, 9% of 6th grade, 9% of 7th grade and 3% of 8th grade students meeting or exceeding standards in ELA.

In mathematics, we had 30% of 3rd grade, 10% of 4th grade, 31% of 5th grade, 5% of 6th grade, 3% of 7th grade and 10% of 8th grade students meeting or exceeding standards. This has been compared to 2016 where we had 10% of our 3rd grade, 4% of 4th grade, 0% of 6th grade, and 0% of 8th grade students meeting or exceeding standards in mathematics. Although the students remain at the Orange level in ELA (Very Low) and the Yellow level in mathematics (Low), we feel there has been

significant growth. We believe that a combination of strong teaching provided by the teachers, paired with the intervention program put into place, has led to this growth. The district cannot give enough credit to the teachers who have done a great job teaching the curriculum to fidelity while also motivating and inspiring the students to achieve. We recognize that we have a huge goal ahead of us if we are to assist all students to meet or exceed state standards, but we are committed to accomplish this goal.

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

Greatest Needs

The results from the latest state assessments indicate that the district's greatest needs are addressing Chronic Absenteeism, English Learner Progress, and College and Career Readiness, as well as continuing to address ELA and mathematics at all grade levels.

Chronic Absenteeism, although not given a color designation, is a major concern that the district is addressing. The State Chronic absenteeism rate is 10.8%, Mendocino County is 20.4% and RVUSD is 41.9%. RVES rate is 41.8% , RVHS is 33.8% and the Continuation HS is 85.3%. The district has two Outreach Consultants who focus on attendance and the school sites have developed plans to improve school culture and develop incentive programs that will recognize and reward students for attending school regularly. Additionally, we will implement a new mentor program for students where each staff member will be paired with one student who has shown chronic absenteeism this past year and will provide support, incentives, intervention with parents, etc. in order to increase student attendance. The district is exploring the possibility of hiring an SRO (School Resource Officer) who can help the Outreach Consultants with truancy issues. The district is also working with the Tribal Council to improve the Tribal truancy ordinance and improve the SARB process with the Tribal Judge.

Through the use of local indicators, the district has identified the progress of EL students as an area of great need. Local indicators show that 30% of EL students showed one or more level growth from 2015-16 to 2016-17, 60% of students maintained their current level, and 10% of students showed a decrease of one or more levels on the CELDT. Over the last three years, we have grown significantly in the number of students who are EL, with a large influx this year of students who have little to no English proficiency. We have a full-time EL teacher in place who provides direct services to beginning and early intermediate students, and who provides support to teachers on strategies to use in classrooms with our other EL students. We will focus this year on using in all classrooms the EL components of our new ELA curriculum. The district has also redesigned the high school EL program to include push-in support in core classes provided by the Spanish teacher. She will also be teaching two English Language Acquisition classes daily. EL students also have access to a reading intervention class. We will further provide support with school assignment completion through the use of a retired teacher who will work with EL students part-time. We believe these systems will help more students to become proficient at a more rapid rate. We also want to develop a stronger EL program and will work with MCOE C&I staff to design a program that meets the needs of our students. MCOE coaches will work with EL teachers to observe and provide feedback and training. The current LCAP contains specific actions (Goal I, II) that focus on increasing proficiency for our EL students.

The College and Career Readiness indicator (CCI) is another with no color designation, but with 20 students who took the CAASPP only 1 student was deemed College and Career ready. Students can be considered College and Career ready in a few ways. Students will be considered College and Career Ready if they 1) meet or exceed standards in ELA and Math on the annual CAASP test; 2) if they complete a pathway, and currently Agriculture and Auto are the only two options; and 3) if students enroll and pass two dual enrolled classes during their high school careers. The High school counselor, in an attempt to address this issue, is meeting with every student who took Intro to

Agriculture and Intro to Auto to see if the student is interested in pursuing a CTE pathway and developing a plan for how this will occur during the student's time in high school. If the County approves, the High School is also interested in creating a Native American studies pathway that would lead to a certificate and that would enable students to enter into any college Native American studies major. The High school and Mendocino College are working collaboratively to develop and implement dual enrollment courses that all students will take during their freshman and junior years in high school. Currently every Freshman is signed up for a College Readiness class and a new course that emphasizes college and career success will be on the master schedule this fall.

One of the greatest areas of focus for RVUSD will be the continuation of those classes and programs needed for students to meet or exceed state standards in ELA and mathematics. The elementary school made progress this year in both ELA and mathematics. A decrease in students meeting or exceeding standards in ELA at the high school was seen, while the high school continues to struggle with providing a quality high school mathematics program. The LCAP (Goals I, II) identify the strategies we will implement to increase student proficiency.

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

Performance Gaps

District suspension rate performance levels show variation. Overall, the performance levels were Blue, with the exception of the Homeless subgroup (Yellow) and the Students with Disabilities subgroup (Red). All groups, with the exception of Homeless and Students with Disabilities, showed a decline in the percent of students who were suspended. The Students with Disabilities subgroup showed an increase in the number of students suspended. The district will closely review all suspensions and determine what strategies can be put into place to eliminate these gaps. We believe continuing our work with PBIS at the elementary school and restorative justice practices at the high school will help make positive changes in suspensions within the Homeless and Students with Disabilities subgroups, as has occurred with other subgroups. We will also work closely with special education staff as they develop IEPs with parents to make sure that we are addressing behavioral needs.

Chronic absenteeism, defined as a student who misses 18 or more days a year whether excused or not excused, shows that RVUSD is more than double the state average rate for students who are chronically absent. The district has put into place strategies for not enrolling a student until he/she actually attends, dropping a student if he/she is gone for long periods of time and we are unable to determine where the student went, hiring an SRO (School Resource Officer) to assist the Outreach Consultants in providing support for truant students, and working with Tribal Council to improve the Tribal Truancy ordinance and improve the SARB process. Each school site has created incentives to celebrate the students who attend school on a regular basis in an attempt to motivate students to attend regularly. We are also putting in place a new program where identified staff will mentor and provide support to students who have been identified in the past as chronically absent. We believe this extra support and caring will be effective in modifying student attendance.

In the 2016-17 school year, we only had one student that was deemed College and Career ready, as defined by the annual CAASPP assessment results. In the Review of Needs Section (see above), the district's plan to address College and Career readiness has been outlined.

Although the District Math scores for 3-8 increased significantly this past year, the All and significant subgroups were identified in the Dashboard as Yellow. Three subgroups that do not have enough students to be considered significant (Hispanic, EL, SWD) show a greater gap in reaching the goal of meeting standards than the other subgroups. This is also observed when reviewing the Dashboard for ELA. All the significant subgroups were identified as Orange, with the exception of AI, which was identified as Yellow. Again, three subgroups that do not have enough students to be considered significant (Hispanic, EL, SWD) show a greater gap in reaching the goal of meeting standards than the other subgroups. We believe that the changes to our EL program and the additional support that will be given to EL students in the upcoming year, along with coaching and professional development through MCOE and continuation of our intervention programs and afterschool support, will positively impact student academic performance in both mathematics and ELA.

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

Increased or Improved services

The socio-economically disadvantaged student population, as defined by students who qualify for FRPM, is 100% of high school and 99.3% of elementary school students. Thus, every improved service mentioned in the LCAP Goals I-V and outlined in Highlights, Review of Need, and Performance Gap (see above) will affect virtually every student in the district. The programs that we have outlined in Highlights and Review of Need (see above), as well as actions outlined in Goal I and II of LCAP plan, will be used to increase the effectiveness of our EL program and facilitate student growth. We have very few students who are foster youth but we continue to provide valuable counseling services, tutoring, transportation, homework assistance, and daily school supply needs for these students. We also provide support for parents and can access community agencies to address family needs.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$7,277,271
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,756,190.00

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

The LCAP does not designate specific expenditures for salaries and benefits that are provided through base funding for certificated staff and classified staff. The exception to this would be if a position is indicated in an action identified in the LCAP. The LCAP also does not designate specific expenditures for the general, everyday operation of the district, including utilities, materials, supplies, instructional materials, personnel, equipment, food, travel and conferences, and professional consulting agreements.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$4,650,579

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Increase student achievement for all students, including low-income, foster youth, and English Learner students, through the use of high quality instructional materials that are aligned to the common core standards, implementation of intervention programs to meet the needs of struggling students, rigorous and actively engaged student learning opportunities, and high quality teacher professional development.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP assessment results in ELA and mathematics

Dashboard/Model Five-By-Five Placement Reports

AP Course Enrollment and AP Exam Pass rate

A-G Course Completion Rate

Common Core Implementation Teacher Survey

Data obtained from PD (purpose, number attending)

SARC data focusing on sufficiency of standards aligned instructional materials

SARC data focusing on credentials

EAP passage rate

Master Schedule - broad course of study

Actual

1. CAASP results showing cohort comparisons of change over time in the percent of students meeting or exceeding standards in ELA and mathematics will increase by 5% at each grade level.

RVES / ELA:

3rd grade	33.33% (2017)	3% (2016)	increase of 30.33%	MET
4th grade	10.34% (2017)	0% (2016)	increase of 10.34%	MET
5th grade	0 % (2017)	21%(2016)	decrease of 21.00%	MET
6th grade	11.11% (2017)	9% (2016)	increase of 2.11%	DID NOT MEET
7th grade	12.12% (2017)	9% (2016)	increase of 3.12%	DID NOT MEET
8th grade	15.0 % (2017)	3% (2016)	increase of 12.00%	MET

RVES / Mathematics:

3rd grade	30.43% (2017)	10% (2016)	increase of 20.43%	MET
4th grade	10.0 % (2017)	4% (2016)	increase of 6.0 %	MET
5th grade	31.25% (2017)	13% (2016)	increase of 18.25%	MET
6th grade	5.56% (2017)	0% (2016)	increase of 5.56%	MET
7th grade	3.03% (2017)	10% (2016)	decrease of 6.97%	MET
8th grade	10.0 % (2017)	0% (2016)	increase of 10.0%	MET

RVHS and RV Continuation / ELA (Districtwide HS):

11th grade	9.09% (2017)	30% (2016)	decrease of 20.91%	DID NOT MEET
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RVHS and RV Continuation / mathematics (Districtwide HS):

11th grade	unable to obtain % due to too small of population being assessed (2017) 0%(2016) UNKNOWN
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2. CAASP results showing cohort comparisons of change over time in the percent of students who did not meet standards in ELA and mathematics will decrease by 5% at each grade level.

RVES / ELA:

3rd grade	66.67% (2017)	97% (2016)	decrease of 30.33%	MET
4th grade	89.66% (2017)	100% (2016)	decrease of 10.34%	MET
5th grade	100.0 % (2017)	79% (2016)	increase of 21.0%	MET
6th grade	88.89%(2017)	91% (2016)	decrease of 2.11%	DID NOT MEET
7th grade	87.88% (2017)	91% (2016)	decrease of 3.12%	DID NOT MEET
8th grade	85.0 % (2017)	97% (2016)	decrease of 12.0 %	MET

RVES / Mathematics:

3rd grade	69.57% (2017)	90% (2016)	decrease of 20.43%	MET
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Expected

17-18

1. CAASP results showing cohort comparisons of change over time in the percent of students meeting or exceeding standards in ELA and mathematics will increase by 5% at each grade level.
2. CAASP results showing cohort comparisons of change over time in the percent of students who did not meet standards in ELA and mathematics will decrease by 5% at each grade level.
3. Increase # of AP courses by 1/ collect baseline data for # of students taking AP
4. Collect baseline data for # of students passing AP exams
5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%
6. The number of high school students who take higher level mathematics courses (Algebra II, Geometry, Pre-Calculus, and Calculus) will increase by 2%, including unduplicated students and students with exceptional needs.
7. The percent of teachers who indicate that they are teaching to state standards and are implementing district approved and standards aligned curriculum will increase by 10%.
8. All students will have access to and use of standards aligned curriculum in core academic areas.
9. RVUSD will maintain 0 teacher misassignments. All classrooms will be staffed.
10. The number of students who show proficiency on the ELA and mathematics portions of the EAP will increase by 2%.

Actual

4th grade	90.0 % (2017)	96% (2016)	decrease of 6.0 %	MET
5th grade	68.75% (2017)	87% (2016)	decrease of 18.25%	MET
6th grade	94.44% (2017)	100% (2016)	decrease of 5.56%	MET
7th grade	96.97% (2017)	90% (2016)	increase of 6.97%	DID NOT MEET
8th grade	90.0 % (2017)	100% (2016)	decrease of 10.0 %	MET

RVHS / ELA:

11th grade	54.55% (2017)	21% (2016)	increase of 33.55%	DID NOT MEET
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RVHS / mathematics:

11th grade unable to obtain % due to too small of population being assessed (2017) 80% (2016) UNKNOWN

3. Increase # of AP courses by 1/ collect baseline data for # of students taking AP DID NOT MEET

Number of AP courses offered during 2016-17 = 3

Number of students taking AP courses in 2016-17 = 1 / 1 AP Exam

Number of AP courses offered during 2017-18 = 2

Number of students taking AP courses in 2017-18 = 1/ 1 AP Exam taken

4. Collect baseline data for # of students passing AP exams BASELINE DATA

2014-15 - 1 student took AP exam - no results on DataQuest due to the low number of students taking the exam

2015-16 - 2 students took AP exam - no results on DataQuest due to the low number of students taking the exam

2016-17 - students enrolled in AP courses

2017-18 - 1 student enrolled in AP course (English). This student will take the AP exam at the end of the year

5. The number of RVHS students who complete a-g college/career ready courses will increase by 2% DID NOT MEET

According to DataQuest data, 0 students met a-g college/career ready course requirements in 2014-15 and 2015-16. RVUSD data shows that 31% of graduating seniors met a-g requirements in 2016-17 and 8 students (29%) meet a-g requirements in 2017-18.

6. The number of high school students who take higher level mathematics courses (Algebra II, Geometry, Pre-Calculus, and Calculus) will increase by 2%, including unduplicated students and students with exceptional needs. DID NOT MEET

Expected

Baseline

CAASP Results:

CAASPP results showed the following by grade level:

Met or Exceeded Standards (cohorts): ELA

3rd to 4th - no change over time (0-0)

4th to 5th - positive change over time (0-21)

5th to 6th - positive change over time (4-9)

6th to 7th - negative change over time (11-9)

7th to 8th - no change over time (4-3)

Met or Exceeded Standards (cohorts): Mathematics

3rd to 4th - no change over time (0-0)

4th to 5th - positive change over time (6-13)

5th to 6th - no change over time (0-0)

6th to 7th - no change over time (11-10)

7th to 8th - negative change over time (8-0)

Met or Exceeded Standards: ELA and Mathematics

11th - ELA increased (2015) 23% to (2016) 30%

11th- Mathematics No change (2015/2016) 0%

CAASPP results showed the following:

Percent of students who did not meet standards (cohorts): ELA

3rd to 4th - increase in % not met over time (74-100)

4th to 5th - no change in % not met over time (72-71)

5th to 6th - decrease in % not met over time (86-63)

6th to 7th - increase in % not met over time (47-61)

7th to 8th - decrease in % not met over time (85-79)

Percent of students who did not meet standards (cohorts): Mathematics

3rd to 4th - increase in % not met over time ((74-100)

4th to 5th - decrease in % not met over time (72-52)

5th to 6th - decrease in % not met over time (85-76)

6th to 7th - increase in % not met over time (24-68)

7th to 8th - increase in % not met over time (89-96)

Percent of students who did not meet standards: ELA and Mathematics

11th - ELA decrease in % not met (2015) 61% to (2016) 20%

11th- Mathematics decrease in % not met (2015) 89% to (2016) 80%

The elementary school shows low percentages of students meeting or exceeding standards in ELA. Fourth grade showed 0% meeting standards while 8th grade showed only 3% meeting standards. Fifth grade showed the most students meeting standards at 21%. Growth in the percent of students meeting standards between 2015-16 and 2016-17 occurred in grades 5 and 6, while no change or a negative change occurred in grades 4, 7, and 8. In mathematics, four grade levels (4, 6, 7, 8) showed no change or negative change in percent of students meeting standards between 2015-16 and 2016-17. Grade 5 showed a positive change.

The high school shows a significant increase in the percent of 11th grade students who met standards between 2015-16 (23%) and 2016-17 (30%)

Actual

The number of high school students who took higher level mathematics and science courses in 2017-18 was 28, a decrease of 16 students from 2015-16 (44). The following courses were offered: Algebra II, Geometry, Pre-Calculus, i3 learning.

7. The percent of teachers who indicate that they are teaching to state standards and are implementing district approved and standards aligned curriculum will increase by 10%. BASELINE DATA

Baseline data indicates that 100% of elementary school teachers indicate they are teaching to Common Core State Standards and are implementing district approved and standards aligned curriculum in ELA, mathematics, history social science, and science.

Baseline data indicates that 75% of high school teachers indicate they are teaching to Common Core State Standards and are implementing district approved and standards aligned curriculum in ELA, mathematics, history social science, and science.

8. All students will have access to and use of standards aligned curriculum in core academic areas. MET

SARC: No textbook insufficiency was noted at either RVES or RVHS. Both the high school and the elementary school have purchased and are implementing new Common Core aligned curriculum. See details below under Actions.

9. RVUSD will maintain 0 teacher misassignments. All classrooms will be staffed. MET

RVEMS:

5 of 19 teachers are new this year

1 - PIP authorization

5 - STSP authorizations

1 - Intern

All positions where hired this year

RVHS/RV Continuation:

11 teachers - all retained from previous year

1 - STSP

10. The number of students who show proficiency on the ELA and mathematics portions of the EAP will increase by 2%. DID NOT MEET
2016 CAASPP results - 3 students (30%) met in ELA; 0 students (0%) met in mathematics

2017 CAASPP results - 1 student (0.09%) met in ELA; unable to obtain data in mathematics due to low numbers of students who took assessment

DASHBOARD:

ELA (grades 3-8) All (73.6 pts below 3), Homeless (80.3 pts below 3), SED (75.9 pts below 3) - Orange/Very Low

AI (66.8 pts below 3) - Yellow/Low

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. All teachers will participate in professional development activities that support active implementation of the Common Core Standards and focus on developing rigorous and engaging learning, including ELD standards.</p>	<p>The elementary school staff participated in the following PD activities: PBIS training, Effective Direct Instruction Training (DataWorks), Step Up To Writing Base Training and Follow-Up Training, NGSS Initial Training, Common Core Math Practice/CAASPP Preparation, Common Core ELA CAASPP Preparation, HMH Online Resources (Technology Mentor), and Success Maker Implementation (Technology Mentor).</p> <p>The high school staff participated in the following PD activities: MCOE instructional coaches completed monthly observations in classrooms focused on improving instructional strategies through active student engagement and increasing academic rigor through use of engaging instructional strategies. Instructional coaches provided direct feedback to each teacher during release time. The MCOE personnel also provide PD monthly during Collaboration Time that supported strategy implementation based on what was observed. The high school also participated in 5 PD activities</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Title I \$6,000</p> <p>PD 5000-5999: Services And Other Operating Expenditures Title II \$15,000</p>	<p>PD 5800: Professional/Consulting Services And Operating Expenditures Title I \$9,270</p> <p>PD 5000-5999: Services And Other Operating Expenditures Title II \$6,579</p> <p>PD Mentoring 1000-1999: Certificated Personnel Salaries Title I \$16,927</p> <p>PD/Mentoring 3000-3999: Employee Benefits Title I \$3,724</p>

that focused on supporting EL students and scaffolding of instruction. With support from MCOE instructional coaches, teachers also developed pacing guides and interim assessments.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Maintain decreased class size in grades K-3 to provide intensive instruction and facilitate individualized instruction in ELA and mathematics in order to increase students' ability to meet or exceed standards.</p>	<p>Average class size for kindergarten during 2017-18 is 20 students compared to 18 students in 2016-17. Average class size for first grade during 2017-18 is 15 students compared to 16 students in 2016-17. Average class size for second grade during 2017-18 is 15.5 students compared to 26 students in 2016-17. Average class size for third grade during 2017-18 is 13.5 students compared to 14 students in 2016-17. During 2017-18, there were two classrooms at all grade levels, K-3. K-3 class sizes were as follows: K - 21 and 19 1 - 16 and 14 2 - 18 and 13 3 - 14 and 13</p>	<p>.76 FTE K, 1.0 fte 1st, 1.0 fte 2nd, 1.0 fte 3rd 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$172,257</p> <p>.76 FTE K, 1.0 fte 1st, 1.0 fte 2nd, 1.0 fte 3rd 3000-3999: Employee Benefits Supplemental and Concentration \$77,044</p> <p>.24 fte K 1000-1999: Certificated Personnel Salaries Title II \$10,647</p> <p>.24 fte K 3000-3999: Employee Benefits Title II \$4,857</p>	<p>.76 FTE K, 1.0 fte 1st, 1.0 fte 2nd, 1.0 fte 3rd 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$179,029</p> <p>.76 FTE K, 1.0 fte 1st, 1.0 fte 2nd, 1.0 fte 3rd 3000-3999: Employee Benefits Supplemental and Concentration \$80,978</p> <p>.24 fte K 1000-1999: Certificated Personnel Salaries Title II \$10,233</p> <p>.24 fte K 3000-3999: Employee Benefits Title II \$4,834</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Provide intensive intervention in reading with students who are struggling to meet standards at the elementary school. This service</p>	<p>Individual and small groups of students are provided intensive intervention instruction through a pull-out program provided by the</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$32,224</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$35,567</p>

will be provided by a 0.6 FTE reading teacher and a 0.71 reading assistant provided through Title I funds.

two .6 FTE Title I teachers and the one Title I Aide. One if the Title I teachers and Aide push-in in four classes (grades 1-3) to meet broader needs identified in students in those classrooms. The program uses Amplify Burst. Students are assessed every nine lessons and modifications to their intervention program take place based on these interventions. All students in grade K-3 are assessed each quarter and teachers utilize the data to make instructional decisions. This data is also used by Title I teachers to identify students who may benefit from additional intervention services.

3000-3999: Employee Benefits Title I \$18,697

3000-3999: Employee Benefits Title I \$19,301

2000-2999: Classified Personnel Salaries Title I \$19,630

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,222

3000-3999: Employee Benefits Title I \$5,247

3000-3999: Employee Benefits Supplemental and Concentration \$5,410

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. High school will provide intervention in ELA through intervention classes, on-line courses, and/or individualized tutoring provided by certificated personnel. Review program success/student growth from interventions and determine which are most effective. Implement only those programs that data shows have been working with students (tutoring, intervention classes, on-line)</p>	<p>A retired English teacher provides tutoring services to students in classrooms, as well as through pull-out services, two days/week. The current English teacher provides a reading intervention class daily (placed in the regular schedule) for students who are struggling with basic reading skills. The English teacher has received training on CAASPP and is using the strategies she learned in all English classes. Homework Club provides afterschool support for students who are having difficulty with academic work, including English. Students who need to repeat an English course have the</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$15,000</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$9,390</p>
		<p>3000-3999: Employee Benefits Title I \$2,913</p>	<p>3000-3999: Employee Benefits Title I \$469</p>

option to participate in on-line instruction for credit recovery. During 8th period, students are allowed to go to core classes and receive assistance in completing missing assignments.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. High school will provide basic mathematics support through the fundamental math class and the math lab. These courses will prioritize helping students fill in learning gaps.</p>	<p>The high school provides in the daily schedule one fundamental math course (focus on assisting students who do not have competency with basic mathematic concepts) and two math labs (focus on assisting students to understand and complete math assignments with teacher support and fill-in learning gaps). Students are also provided support in mathematics during the afterschool Homework Club. The mathematics teachers participate in providing instruction during this time.</p>	<p>.30 FTE (2 periods) 1000-1999: Certificated Personnel Salaries Base \$19,435</p> <p>.30 FTE 3000-3999: Employee Benefits Base \$7,506</p>	<p>.42 FTE (3 periods) 1000-1999: Certificated Personnel Salaries Base \$23,127</p> <p>.42 FTE 3000-3999: Employee Benefits Base \$8,709</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. The elementary school will provide additional intervention in reading through small group and/or individualized tutoring provided by certificated personnel. Review program success/student growth from interventions and determine which are most effective. Reading intervention will be funded through Title I. This is a second part-time</p>	<p>The Title I teacher provides direct services to students through a pull-out intervention program. She also provides tutoring support to kindergarten students. The Title I teacher assesses students in the program every nine lessons and utilizes this data to modify intervention. She also assesses all K-3 students quarterly to</p>	<p>.6 FTE 1000-1999: Certificated Personnel Salaries Title I \$29,367</p> <p>3000-3999: Employee Benefits Title I \$15,033</p>	<p>.60 fte 1000-1999: Certificated Personnel Salaries Title I \$32,035</p> <p>.60 fte 3000-3999: Employee Benefits Title I \$18,614</p>

position in addition to the position funded in Goal 1 Action 3.

identify those students who have progressed and who may need intervention.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. The elementary and the high school will provide extended learning opportunities through after school tutoring and homework support programs.</p>	<p>Seven teachers, grades 1-8, provide tutoring three days/week to small groups of students that are identified as needing additional support in mathematics or ELA. Four instructional aides provide afterschool support to students in reading through use of the Amplify Burst reading intervention program. The high school provides limited Homework Club afterschool three days/week where students are provided the opportunity to receive direct assistance and extra learning opportunities from teachers who oversee the program. Almost all teachers provide support at least one day/week in the program. The focus of the Homework Club is on the following courses: English, Mathematics (all levels), and Science.</p>	<p>ES 1000-1999: Certificated Personnel Salaries Title I \$10,000</p> <p>ES 3000-3999: Employee Benefits Title I \$1,942</p> <p>HS 1000-1999: Certificated Personnel Salaries Title I \$8,000</p> <p>HS 3000-3999: Employee Benefits Title I \$1,554</p>	<p>ES 1000-1999: Certificated Personnel Salaries Title I \$7,785</p> <p>ES 3000-3999: Employee Benefits Title I \$1,512</p> <p>HS 1000-1999: Certificated Personnel Salaries Title I \$1,470</p> <p>HS 3000-3999: Employee Benefits Title I \$285</p> <p>ES 2000-2999: Classified Personnel Salaries Title I \$3,000</p> <p>ES 3000-3999: Employee Benefits Title I \$802</p> <p>HS 2000-2999: Classified Personnel Salaries Title I \$1,840</p> <p>HS 3000-3999: Employee Benefits Title I \$539</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. A technology specialist will provide direct support to teachers and students as they utilize expanded technology tools in</p>	<p>A technology specialist provides direct support to high school and elementary school teachers to maintain the technology in the</p>	<p>.5 FTE 2000-2999: Classified Personnel Salaries Title I \$18,436</p>	<p>.50 fte 2000-2999: Classified Personnel Salaries Title I \$18,945</p>

classrooms, and will maintain hardware and software so that these tools are readily available for student use.

classrooms (hardware and software) and to minimize down time of technology. The technology specialist regularly checks computers, Chromebooks, white boards, projectors, etc., and trouble shoots whenever a teacher identifies a potential problem.

.5 FTE 3000-3999: Employee Benefits Title I \$10,844
 .5 FTE 2000-2999: Classified Personnel Salaries Base \$18,436
 .5 FTE 3000-3999: Employee Benefits Base \$10,843

.50 fte 3000-3999: Employee Benefits Title I \$11,435
 .50 fte 2000-2999: Classified Personnel Salaries Base \$18,945
 .50 fte 3000-3999: Employee Benefits Base \$11,435

Action 9

Planned Actions/Services
 9. The district will purchase instructional materials/textbooks that align with common core standards. Textbooks will include the adoption of new common core aligned materials, as well as replacement of current common core aligned instructional materials. 100% of students will have standards aligned and State Board adopted (K-8) or Local Board adopted (9-12) textbooks/instructional materials for use in school and at home, as applicable. 100% of students will have access to on-line instructional materials used in general instruction and in intervention.

Actual Actions/Services
 The Elementary /Middle school purchased instructional materials and textbooks for all K-8 core instruction in ELA, mathematics, science and social studies. The school was identified as meeting textbook sufficiency through a Williams review held in September 2017. The high school purchased new textbooks for Algebra I, Algebra II, Statistics and Geometry.

Budgeted Expenditures
 1100 and 6300 4000-4999: Books And Supplies Lottery \$35,000
 4000-4999: Books And Supplies Base \$15,000

Estimated Actual Expenditures
 1100 and 6300 4000-4999: Books And Supplies Lottery \$12,818
 4000-4999: Books And Supplies Base \$28,744

Action 10

Planned Actions/Services
 10. A reading intervention class will be provided at RVHS for one period/day.

Actual Actions/Services
 A reading intervention class is in place at the high school and provides direct reading instruction by the English teacher to eight students.

Budgeted Expenditures
 .15 FTE (1 period) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,053

Estimated Actual Expenditures
 .15 fte 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,405

3000-3999: Employee Benefits Supplemental and Concentration \$3,105

.15 fte 3000-3999: Employee Benefits Supplemental and Concentration \$3,298

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. Summer School will be provided for students who are struggling to meet common core standards, or who are credit deficient.</p>	<p>At the elementary school, summer school will be provided for 19 days this summer (June 18 - July 19 - Monday through Thursday). Students will be identified for summer school services based on grades, benchmark assessment results in ELA and mathematics, and Title I Dibels results.</p> <p>The high school summer school program is focused on credit recovery. Morning and afternoon sessions are available and students can focus on earning credits in English, mathematics, social science, and science. Fifteen students earned credits during last summer's program.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,000</p>	<p>Summer school for HS (June 2017) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,012</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$2,764</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$5,958</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>12. Students who are struggling with meeting standards will be provided consistent opportunities to participate in on-line tutoring through the use of Success Maker at the elementary site. Dibels and BURST will also be used for assessment and intervention.</p>	<p>All students in grades 1-8 participate in SuccessMaker on-line instruction for 30 minutes/day. Students who are above grade level can access an advanced level while students who are below grade level can be tutored at their instructional level. Dibels is used for assessment of all K-3 students</p>	<p>licenses 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,545</p>	<p>licenses 5800: Professional/Consulting Services And Operating Expenditures Title I \$18,154</p>
		<p>equipment 4000-4999: Books And Supplies Title I \$545</p>	<p>equipment 4000-4999: Books And Supplies Title I \$0</p>

on a quarterly basis. Burst is the intervention program used by Title I teachers with young students who are struggling with learning to read.

both programs 4000-4999: Books And Supplies Base \$8,000

for both programs 4000-4999: Books And Supplies Base \$0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. A mentor teacher from MCOE will provide on-going coaching support (academic and behavior) for teachers at RVHS.	An MCOE instructional coach provides observations, coaching and professional development to high school teachers on a weekly basis. For details, please see a description of services as outlined on Goal I - Action 1 (PD)	contracted services 5800: Professional/Consulting Services And Operating Expenditures Title I 15,000	contracted services 5800: Professional/Consulting Services And Operating Expenditures Title I \$4,875

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. 100% of teachers will hold appropriate authorizations for the positions in which they teach. No misassignments will occur.	<p>RVEMS: 5 of 19 teachers are new this year 1 - PIP authorization 5 - STSP authorizations 1 - Intern All positions were hired this year</p> <p>RVHS/RV Continuation: 11 teachers - all retained from previous year 1 - STSP</p>	5800: Professional/Consulting Services And Operating Expenditures Base \$30,000	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$6,347</p> <p>Educator Effectiveness grant 5800: Professional/Consulting Services And Operating Expenditures Other \$24,337</p>

Analysis

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

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

The district implemented the following actions/services described in Goal I Actions in the 2017-18 LCAP:

1. Professional Development that focused on providing teachers with instructional strategies that increase student engagement and academic rigor, positive behavioral management, specific curriculum and information related to state assessments (writing, reading, mathematics), Common Core standards, use of on-line instructional and intervention materials, strategies to scaffold instruction for EL students, and individual in-classroom coaching (observations, feedback, follow-up PD).
2. The district was able to provide two teachers/grade level (K-3) in order to reduce teacher-student ratio and provide greater opportunities for students to actively engage with the curriculum. Average class size in grades K-3 decreased to 16 students.
3. The district was able to hire two .6 FTE Title I teachers and one .7FTE instructional assistant to provide intensive intervention instruction in reading through both pull-out and push-in instruction. Students participated in specific intervention utilizing the Amplify BURST program. Assessments of students receiving services occurred every 9 lessons, and modifications to their instructional program occurred as a result of data analysis. All K-3 students are assessed each quarter and decisions regarding instruction and intervention take place following each assessment period. All students (K-8) participate in SuccessMaker on-line instruction for 30 minutes/day. Students work at varied levels based on assessments within the program (advanced - remedial).
4. The high school provided intervention in both reading and mathematics through tutoring provided by a retired English Teacher (small group and individual tutoring) and through a reading intervention class taught by the current English Teacher one period/day. Three mathematics courses (fundamental math [1] and math lab [2]) are provided for students who need extra support in understanding mathematic concepts taught in their core math classes and filling in learning gaps. Students also had the opportunity to participate in on-line classes in mathematics.
5. After school tutoring in reading and mathematics was provided at the elementary school by seven teachers and four instructional aides three days/week. Homework Club at the high school provided students with tutoring, reteaching and support in core academic subjects three days/week. Both programs were well attended and students responded positively to the extra support provided.
6. A technology specialist provided classroom technology support (hardware and software). This support decreased the amount of down time of the technology tools.
7. Core instructional materials were purchased in mathematics at the high school. The elementary school purchased materials for K-8 core curriculum and was identified as meeting textbook sufficiency through the September Williams review.
8. Summer School will take place at the end of this school year for both elementary and high school. Students at the elementary level will be selected to participate based on grades, benchmark assessment results and Title I assessments. This is the first time in several years that the elementary school will provide summer school. The high school will again provide summer school for credit recovery. Last summer, 15 students earned credits in summer school, supporting timely graduation.
9. The district was able to hire for all outstanding teaching positions during 2017-18. Five new teachers were hired at RVEMS. All new teachers and teachers who hold PIP, STSP, and Intern authorizations have been provided specific mentoring from experienced teaching staff, as well as ongoing professional development from mentors. RVHS was fully staffed, with 11 returning teachers.

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

CAASPP results for grades K-8 in both ELA and mathematics indicate definite growth in the percent of students meeting or exceeding ELA Standards (increases from 2.11% to 30.3%) and Mathematics Standards (increases from 5.5% to 20.43%). The effectiveness of first, best teaching practices being put in place, small class sizes, use of Common Core aligned instructional materials, afterschool tutoring opportunities, quality professional development and intensive intervention in reading through individual, small group, and whole class (on-line) utilization of programs has assisted in the growth of students. The students continue to be Very Low/Low (reading) and Low (mathematics), as indicated by the DASHBOARD, but are also seen to be making significant growth. Teachers continue to express concerns about meeting the ELA and mathematic needs of upper grade students (5-8) due to limited interventions available to them.

CAASPP results at the high school indicate that there was a decrease in the percent of students meeting or exceeding ELA Standards (20% decrease). The number of students assessed was low (11 students) which can cause great variability in results and make results less reliable. The English teacher indicated that several of the students came into 11th grade with significant difficulties with basic reading and writing. CAASPP results for mathematics were not available due to the small population who took the assessment (less than 10), so comparisons are not available. Teachers indicate that reading tutoring has been positive for students. We will need to evaluate CAASPP results for 2017-18 and benchmark assessment results to determine what significant growth has been seen with students in the new reading intervention class. Fundamental mathematics class size has been small and the teacher indicates that students have made steady, slow progress. The math teacher and the principal are working on modifying the math labs for next year to make them more closely align to student needs for reteaching in core curriculum.

Pre and post test data obtained during the elementary afterschool intervention program show growth for those students who have consistently participated in the program. High school students who have consistently attended the afterschool Homework Club indicate that they have been able to complete more homework with the assistance from teaching staff.

Teacher turnover this year was much less at the elementary school. Only two teachers left (retirement). The district was able to fill all positions at the elementary school for 2017-18, facilitating continued small class sizes. At this point, 12 teachers hold full authorizations, while 7 hold PIP, STSP or intern authorizations. The district is providing specific mentor teachers and afterschool training to support new teachers and PIP, STSP, and Interns. The district believes the mentoring support and training provided has been beneficial to both teachers and students. There was no teacher turnover at the high school this year. Developing and maintaining a quality teaching staff is a top priority of the district in order to continue the positive growth that has begun.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant differences between budgeted expenditures and estimated actual expenditure include the following:

Goal 1 - Action 1: We spent \$43,000 on professional development while only budgeting \$21,000. We had several new PIP, STEP Interns and developed a more intensive mentoring support and training system for these new teachers, at a cot of \$17,647, in order to

support them during their first years of teaching. We also provided teacher coaching, new curriculum training, and continuation of PBIS and EDI training for staff.

Goal I-Action 2, 3, 6, 11: higher costs for salaries and benefits than budgeted due to significant increases agreed upon during negotiations.

Goal I-Action 3 (classified position): the instructional aide who provided direct targeted intervention services to students was paid for through Supplemental and Concentration funds rather than through Title I funds (as originally budgeted). The district determined that this action was an appropriate expenditure of S/C funds.

Goal I-Action 4: the retired teacher who provided tutoring at the high school was unable to work for a period during the school year due to illness. We were unable to recruit someone to take her place temporarily, resulting in decreased salary and benefit costs.

Goal I-Action 5: The mathematics teacher taught 3 courses instead of the original 2 courses identified, resulting in increased salary and benefit costs.

Goal I-Action 7: Tutoring and afterschool support was provided by both certificated and classified in the afterschool program at the elementary school and the homework club at the high school. Four instructional aides provided intervention services, under the direction of a teacher, in the after school tutoring program at the elementary school. One classified staff member provided support during homework club time along with certificated staff. We did not originally budget for classified staff, but did expend Supplemental/Concentration funds in the areas of classified salaries and benefits for these services (see Goal I-Action 7 for specific classified costs). Afterschool programs began later this year than anticipated, causing less salary and benefit expenditures than projected.

Goal 1 - Action 9: The district spent \$41,500 towards the purchase of textbooks and instructional materials. However, most of these funds came from Base instead of Lottery, as proposed in the original budget. Significant

Goal I-Action 12: Teachers at the elementary school were each provided with funds to support classroom needs from Basic and the reading teachers used the money allocated to them on classroom materials. However, the district has not been able to separate out specific costs for items directly used through the BURST, Dibels, Success Maker programs in the areas of equipment and supplies. Thus, no expenditures are listed. Additionally, the costs for the licenses to utilize Success Maker, Dibels, BURST were significantly higher (\$8,000) than originally budgeted due to increased licenses being obtained at the elementary school for increased numbers of students.

Goal I-Action 14: The district spent the money budgeted to support teachers obtaining appropriate authorizations and completing preparation programs (\$30,000). However, this money was spent from two funding streams - \$6,347 Base and \$24,337 Educator Effectiveness (6264). Thus, the amount spent from Base was much less than budgeted in the original 2017-18 LCAP.

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

The district is modifying and/or adding actions/services to Goal I as a result of review of last year's LCAP goal and actions and an analysis of outcomes based on a review of the metrics collected. The following changes have been made for the 2018-19 LCAP:
ACTION 1: expanded Professional Development to include more time for teacher coaching, feedback and PD provided by MCOE at both the elementary school and high school.

ACTION 3: combined Action 3 and 6 as they were both emphasizing utilization of reading teachers to provide intervention at elementary school. The 1.2 FTE is the same as in last year's LCAP.

ACTION 4: eliminated intervention through on-line at high school, as this method has not shown growth. The high school will continue to utilize small group and individual tutoring.

ACTION 6: deleted and combined with Action 3 - see above.

ACTION 7: included instructional aides providing tutoring in the elementary afterschool program.

ACTION 8: funding for this action has been changed from Title I to Base.

ACTION 13: provided more specificity on how MCOE academic coaches will support teachers. These areas of support have been identified by staff.

ACTION 15: new action added - provide coaching, feedback, and PD for elementary teachers through MCOE.

ACTION 16: new action added - the elementary school will identify mathematics benchmarks, identify universal screeners for mathematics, and develop an intervention program (to be implemented in 2019-20).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Students will be provided a broad course of study that will meet their learning needs and academic goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. # of Career Technical Education Classes offered (RVHS)
2. # of students completing career pathways
3. # of Advanced Placement courses offered (RVHS) and # of students taking Advanced Placement courses
4. # of students passing AP courses
5. # of students completing a-g courses
6. Graduation Rate Indicator
7. # of dual enrollment courses and # of students taking dual enrollment courses
8. High School Drop-out Rate; Middle School Drop-out Rate
9. Academic Indicator
10. English Learner Progress Indicator - growth on CELDT and reclassification rate
11. RVHS Class Schedule - Native Language/culture
12. RVES Class Schedule- Land Tenure
13. RVES Music schedule
14. EAP passage rate
15. Master Schedule review - broad course of study

Actual

1. Maintain current number of CTE courses offered (11) MET
CTE:
The high school increased the number of career technical education courses offered to students in the areas of agriculture and transportation (auto) from 11 (2016-17) to 12 (2017-18).
The high school developed CTE pathways in both agriculture and transportation (auto) and these pathways are in place at the high school.
2. Track # of students who are on-track towards completion of career pathways BASELINE DATA
The number of students who are on-track towards completion of a career pathway by the end of their senior year is two seniors.
3. Increase # of AP courses by 1/ collect baseline data for # of students taking AP DID NOT MEET
AP/Honors Courses:
The number of advanced placement courses offered at RVHS during 2017-18 is 1 (English). One additional AP course is being offered online through the APEX learning system (Psychology - 1 student), for a total of two AP courses offered in 2017-18. This was a decrease of one AP course from the previous year and a decrease of 1 student taking AP.

In 2016-17, 3 Honors Courses were offered (Civics/Econ, US History, English) .
In 2017-18, 1 Honors Course is being provided(English). The school offered Honors Civics, Honors American Government, Honors Economics and Honors US History, but no students enrolled in these courses.
4. Collect baseline data for # of students passing AP exams BASELINE DATA
According to DataQuest, two students took AP exams in 2015-16. Their individual scores are not available due to the small number of students taking the exam from the school. The school anticipates that one student will take the AP exams this year (2017-18).
5. The number of RVHS students who complete a-g college/career ready courses will increase by 2% DID NOT MEET
A-G Course Completion:
During 2016-17, 31%% of graduating students completed a-g course requirements.
During 2017-18, 31% (9/29) of graduating students are on track to complete a-g course requirements.

Expected

17-18

1. Maintain current number of CTE courses offered (11)
2. Track # of students who are on-track towards completion of career pathways
3. Increase # of AP courses by 1/ collect baseline data for # of students taking AP
4. Collect baseline data for # of students passing AP exams
5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%
6. Graduation rate will increase to 75%
7. The number of students who take dual-enrollment courses will increase by 2%
8. High School drop-out rate will decrease by 2%
Middle School drop-out rate will remain at 0%
9. CAASP results will show a 2% increase in the percent of students meeting or exceeding standards in ELA and mathematics
10. The number of EL students who grow one level yearly on the ELPAC will increase by 10%
10. 80% of EL students who reach Early Advanced on CELDT will be reclassified.
11. Four Native American Language courses will be offered at RVHS
12. 100% of RVES students will participate weekly in a Native American cultural program (Native Land Tenure)
13. 100% of RVES students will participate in weekly music classes
14. The % of students who show proficiency in the EAP ELA and EAP mathematics tests will increase by 2%.

Actual

6. Graduation rate will increase to 75% MET
Graduation Rates:
Graduation rates increased to 90.5% districtwide (Dashboard)
7. The number of students who take dual-enrollment courses will increase by 2% DID NOT MEET
During 2016-17, 29 students participated in dual-enrollment courses. In 2017-18, 21 students participated in dual-enrollment courses, a decrease of 8 students
8. High School drop-out rate will decrease by 2%. Middle School drop-out rate will remain at 0% MET-MS DID NOT MEET - HS/CONTINUATION
The elementary/middle school drop-out rate in 2015-16 was 0%. During 2016-17, the middle school drop-out rate remained 0%.
The high school drop-out rate in 2014-15 was 3.4%, while the high school drop-out rate in 2015-16 increased slightly to 4.8%.
The continuation high school drop-out rate in 2014-15 was 26.3%, while the continuation high school drop-out rate increased significantly to 40% in 2015-16.
The districtwide drop-out rate in 2014-15 was 7.5%, while the districtwide drop-out rate increased to 19.4% in 2015-16.
9. CAASPP results will show a 2% increase in the percent of students meeting or exceeding standards in ELA and mathematics DID NOT MEET
See data outlined in Goal I for CAASPP assessments
10. The number of EL students who grow one level yearly on the ELPAC will increase by 10% NOT MEASURABLE
In 2016-17, 52 EL students were enrolled in RVUSD. In 2017-18, the number of EL students in RVUSD increased to 65.
Due to changes in the assessment system, it is not possible to compare this year. The spring assessments will be compared to next spring's assessment results for all EL students to determine yearly growth.
11. 80% of EL students who reach Early Advanced on CELDT will be reclassified. DID NOT MEET
No students reached early advanced during 2017-18.
Only 1 student has been reclassified this year.
12. Four Native American Language courses will be offered at RVHS MET/SEE BELOW
The number of Native American Language courses remained the same (3 courses) in 2016-17 and 2017-18. The high school attempted to offer a Yuki

Expected

Baseline

CTE:

The high school increased the number of career technical education courses offered to students in the areas of agriculture and transportation (auto) from 10 (2015-16) to 11 (2016-17).

The high school developed CTE pathways in both agriculture and transportation (auto).

AP/Honors Courses:

The number of advanced placement courses offered at RVHS during 2015-16 was 0, while the number of advanced placement courses offered at RVHS through direct instruction during 2016-17 was 1 (English). One additional AP course was offered online through the APEX Learning system (Psychology), for a total of 2 AP courses offered this year.

In 2016-17, 3 Honors Courses were offered (Civics/Econ, US History, English)

A-G Course Completion:

During 2016-17, 41% (7/17) of graduating students completed a-g course requirements.

Graduation Rates:

Graduation rates increased from 68% (2014-15) to 72.2% (2015-16). In 2015-16, 50% of Hispanic students graduated, 81.8% of American Indian students graduated, and 57.1% of White students graduated.

English Learners:

Fifty-two percent of students, levels 1 & 2, receive direct instructional services from the EL teacher. Thirty-five percent of these students have little to no understanding of English and receive intensive services for 1.5 hours/day. An additional 17% of students receive direct instructional support for 45 minutes/ 3 days per week.

Thirty percent of EL students showed one or more level growth from 2015-16 to 2016-17 on the CELDT. Sixty percent maintained their current level while ten percent showed a decrease of one or more levels. The EL teacher anticipates four students will be reclassified by the end of the school year.

Added Classes:

The number of Native American Language course increased from 3 (2015-16) to 4 (2016-17). Courses offered include Wylaki 1, 2, 3 and Yuki 1. All courses have been submitted for UC approval.

All elementary school students participated in weekly culture and heritage classes (Native Land Tenure).

All elementary school students, grades K-4, participated in one music class each week. Thirty-three percent of students in grades 5-7 participated in music

Actual

language course, but there was not sufficient student interest to hold the course. Courses offered include Wailaki I, Wailaki II, and Wailaki III. All courses have been submitted for UC approval. Additionally, students in grades 1-5 participate in bi-weekly Wailaki classes.

13. 100% of RVES students will participate weekly in a Native American cultural program (Native Land Tenure) MET
All K-5 elementary students receive a bi-weekly Indian Land Curriculum class. Students in grades 6-8 receive a daily Culture class.

14. 100% of RVES students will participate in weekly music classes MET
All elementary students in grades K-5 participate in music instruction one day/week by the district music teacher.

15. The % of students who show proficiency in the EAP ELA and EAP mathematics tests will increase by 2%. DID NOT MEET
In 2016-17, three students showed proficiency on the CAASPP ELA test. No students showed proficiency on the CAASPP mathematics test.
In 2017-18, one student showed proficiency on the CAASPP ELA test. No students showed proficiency on the CAASPP mathematics test.

16. 100% of RVES students will participate in physical education/fitness classes designed to increase student health and wellness. MET
Students in grades 1-8 participate in physical education/fitness classes with a fitness specialist. Students in grade K receive physical education with their classroom teachers.

DASHBOARD

Graduation Rate:

All students - 90.5%/High (increased significantly 32.1%)	Blue
SED - 90.5%/High (increased significantly 32.1%)	Blue
AI - 92.9%/High (increase significantly 33.3%)	Blue

EL Progress towards English Proficiency:

2016 - 61% made progress

2017 - 38% make progress

Change - Declined significantly (-23.4%)

ELA:

EL and Reclassified - (106.1 pts below 3) Very Low - increased significantly (+40.4 pts)

EL only - (66.9 pts below 3) Low - increased significantly (+44 pts)

Must address EL issues within the 2018-19 LCAP

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Offer three AP courses in class schedule or through APEX learning system at the high school. Schedule students into AP courses. Teacher provided by district to provide support.	Two AP courses have been offered this year: AP English III and AP Psychology (on-line). Total AP courses = two. Honors classes in English and Civics/Economics are also offered.	APEX learning system 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,250	APEX learning system 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,250

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Three dual-enrollment classes (developed in collaboration between Mendocino College and RVUSD) will be provided for students at the high school and continuation high school. These courses will be entry level courses for higher education.	Two dual enrollment classes, developed in coordination with Mendocino College and RVUSD, are available for high school students: Career Readiness and CTE Transportation (Auto). 21 students are enrolled in these courses. The district is in the process of developing an additional two dual-enrollment courses to be available next fall.	enrollment fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000 4000-4999: Books And Supplies Supplemental and Concentration \$2,500	enrollment fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$436 4000-4999: Books And Supplies Supplemental and Concentration \$1,485

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Maintain 1.0 FTE ELD teacher position. ELD teacher will provide direct instruction in English	The district has maintained a 1.0 FTE ELD teacher who provides direct instruction to targeted	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$55,551	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,357

language development to targeted students and provide support to classroom teachers in how to modify their program to maximize EL student learning.

students and provides consultation with teachers to support scaffolding and modification of instruction within K-12 classrooms, with the focus on services being provided at RVEMS. At the high school, students receive push-in services in core classes from the Spanish teacher, participate in the reading intervention class, and receive tutoring.

3000-3999: Employee Benefits Supplemental and Concentration \$22,202

3000-3999: Employee Benefits Supplemental and Concentration \$24,318

Action 4

Planned Actions/Services

4. Academic progress for students who have been reclassified as fluent in English will be monitored yearly and student learning plans will be developed to support identified learning needs.

Actual Actions/Services

Two district personnel have received instruction on the new ELPAC assessment and have learned how to complete the assessment with students. They are now in the process of assessing all EL students with the ELPAC.

Budgeted Expenditures

Included in Goal II:3 Supplemental and Concentration See Goal 2 Action 3

Estimated Actual Expenditures

Included in Goal II - 3 Supplemental and Concentration See Goal 2 Act 3

Action 5

Planned Actions/Services

5. Provide support for high school EL students through push-in support provided in core classrooms by the Spanish teacher 2 periods/day.

Actual Actions/Services

High school EL students receive in-class support during two periods of core academic courses provided by the Spanish teacher. These students also receive academic tutoring two days/week by a retired English teacher.

Budgeted Expenditures

2 periods/day .20 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,171

3000-3999: Employee Benefits Supplemental and Concentration \$4,100

Estimated Actual Expenditures

2 periods/day .20 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,630

3000-3999: Employee Benefits Supplemental and Concentration \$4,350

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Maintain CTE transportation (auto) teacher @ 1.0 FTE.	The district has maintained a 1.0 FTE CTE transportation (auto) teacher. He provides the following CTE pathway courses: Intro to Auto, Auto II, Electrical and Diagnostics, Auto Projects. The principal and the teacher are designing a leadership component to be included in courses next year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,610 3000-3999: Employee Benefits Supplemental and Concentration \$25,200	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,191 3000-3999: Employee Benefits Supplemental and Concentration \$27,399

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Maintain the number of higher level mathematics and science courses offered to high school students through direct instruction or on-line. Offer courses (Algebra II, Geometry, Pre-Calculus, Calculus, Physics, Chemistry) through either a direct instruction approach or through on-line learning.	The high school offers the following mathematics courses: Algebra II, Geometry, PreCalculus / Calculus (alternating years). The high school offers the following higher level science courses: Physics, Chemistry (alternate years), STEM (i3 Learning). All classes were provided during the regularly scheduled school day through direct instruction by teaching staff.	.4 FTE teacher 1000-1999: Certificated Personnel Salaries Base \$22,658 3000-3999: Employee Benefits Base \$9,376	.51 FTE teacher 1000-1999: Certificated Personnel Salaries Base \$23,791 3000-3999: Employee Benefits Base \$10,943

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. The high school will maintain Native American language classes at the high school. Three language classes will be taught that focus on teaching two languages spoken by Tribal members. Native American	Wailaki I, II, and III are offered at the high school. The school attempted to offer Yuki this year, but no student signed-up for the course, so it was canceled. The high school also offers a Native/Cultural Arts course and	.17 (Wailaki) and .17 fte (Wailaki - 2nd teacher) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,455	.17 Wailaki - no second teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,566

Studies class will continue in master schedule.

White Bison. The Native American studies course was not placed on the master schedule this year because we were unable to find a teacher for the course.

Students at the high school have the option to participate in the Native American Club and work with staff to plan an annual Big Time event in the spring where native dancers perform, stick games are played, and native music and food are available. Students throughout the district participate in the Big Time, and the community is welcome to participate. This year, the school sponsored a Native Youth Conference with participation from several other high schools in the region. Tribal speakers are also welcomed to the campus where they share about the culture of our students and current issues.

.17 (Wailaki) and .17 fte (Yuki)
3000-3999: Employee Benefits Supplemental and Concentration \$8,724

.17 Wailaki - no second teacher
3000-3999: Employee Benefits Supplemental and Concentration \$5,387

.66 fte (language classes) 1000-1999: Certificated Personnel Salaries Other \$29,280

.66 FTE (language classes) 1000-1999: Certificated Personnel Salaries Other \$31,678

.66 fte (language classes) 3000-3999: Employee Benefits Other \$13,896

.66 FTE (language classes) 3000-3999: Employee Benefits Other \$18,381

Action 9

Planned Actions/Services

9. Elementary School students will participate in weekly classes that focus on the culture and heritage of the Native American people.

Actual Actions/Services

Students in grades K-5 participate in bi-weekly Indian Land Curriculum classes. They also receive a bi-weekly Wailaki language class. Students in grades 6-8 participate in a daily Culture class.

Budgeted Expenditures

.68 fte 1000-1999: Certificated Personnel Salaries Other \$29,659

Estimated Actual Expenditures

.20 fte 1000-1999: Certificated Personnel Salaries Other \$7,919

.68 fte 3000-3999: Employee Benefits Other \$15,164

.20 fte 3000-3999: Employee Benefits Other \$4,595

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

10. Elementary school students will participate in one music lesson/week.

Students in grades K-5 participate in one day/week music instruction from the high school music teacher. The students also participate in two music events provided for parents and community members during the school year.

.3 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,245

.30 fte 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,610

.3 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$7,300

.30 fte 3000-3999: Employee Benefits Supplemental and Concentration \$7,703

.6 FTE 2000-2999: Classified Personnel Salaries Base \$23,770

.60 fte 2000-2999: Classified Personnel Salaries Base \$24,479

.6 FTE 3000-3999: Employee Benefits Base \$15,055

.60 fte 3000-3999: Employee Benefits Base \$14,953

Action 11

Planned Actions/Services

11. Elementary students (K-8) will participate in physical education/fitness classes designed to increase student health and wellness.

Actual Actions/Services

Students in grades 1-8 participate in physical education/fitness classes designed to increase student health and wellness. These classes are taught by a local fitness specialist. Students in grade K receive physical education with their classroom teachers.

Budgeted Expenditures

.88 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,821

3000-3999: Employee Benefits Supplemental and Concentration \$5,724

Estimated Actual Expenditures

.80 fte 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,400

.80 fte 3000-3999: Employee Benefits Supplemental and Concentration \$5,993

Action 12

Planned Actions/Services

12. The District will continue to implement an on-line educational academy as an option for parents in the attendance area whose children are currently being home schooled. Tutoring will be provided for students when they are having difficulties with their studies.

Actual Actions/Services

Although this option was offered to the community, no students participated in the on-line educational academy.

Budgeted Expenditures

Academy for Home Schooled Students / this cost for APEX has been separated out from the APEX costs for credit recovery noted in Goal 2 Action 13. 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Base \$0

Action 13

Planned
Actions/Services

13. APEX Learning Systems will be used to assist students in credit recovery and provide learning opportunities that may not be available at the high school.

Actual
Actions/Services

Fifty-five students were involved in credit recovery through the APEX system. APEX is also used at the high school to expand course offerings. Students take classes on-line that they are not able to access on the school site. Honors, AP, and a-g courses are also available and the counselor encourages students to enroll in these courses.

Budgeted
Expenditures

fees 5800:
Professional/Consulting Services
And Operating Expenditures Title
I \$5,000

Estimated Actual
Expenditures

fees - credit recovery 4000-4999:
Books And Supplies Title I \$6,875

Action 14

Planned
Actions/Services

14. Funds will be provided to support travel, training, and education for staff and students that support a deeper understanding of the Native American culture in which our students live.

Actual
Actions/Services

Funds supported the following activities:
1. Principal attended California Indian Education Conference at HSU
2. Teachers and aides received Cultural Competency training from the CA Indian Museum
3. Teachers and aides received training from Maggie Steele two times this year
4. Two personnel received Native Language Training at the Northwest Indian Language Institute in Eugene, OR.

Budgeted
Expenditures

Travel, Conferences, etc. 5000-
5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$15,000

Estimated Actual
Expenditures

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$15,000

Analysis

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

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

The district has implemented the actions/services related to Goal II over this school year in an effort to provide a broad course of study that meets the learning needs and academic goals for our students. The following actions/services were implemented:

1. It continues to be a challenge to provide AP courses for students due to the small number of students in the school and the staffing requirements. At this time, AP is offered in English through optional assignments and expanded learning opportunities within the regular classes. Two students are currently involved in AP courses.
2. Two dual-enrollment classes are being offered this year: Career Readiness and CTE Transportation (auto).
3. EL students at RVEMS receive EL services through the 1.0 FTE EL teacher that the district has in place. High School EL students receive academic support services through push-in support and tutoring provided by credentialed teachers. High school students also participate in a reading instruction class and Spanish. The EL teacher meets with teachers/parents and reviews the academic performance of students who have been previously redesignated. A plan is developed to provide support as needed.
4. The district maintains its support for CTE through the implementation of career pathways in both Transportation (auto) and Agriculture.
5. Parents and students continue to provide positive feedback on the courses provided at the school sites that teach Native American culture and heritage. The following courses have been offered this year: Wailaki I, II, III, White Bison, Native Culture, and Indian Land Curriculum. Yuki was offered but no one enrolled in the course. The district has expanded Wailaki to the elementary school, where students in grades 1-5 participate in bi-weekly instruction.
6. The district continues to provide music instruction and physical fitness classes at the elementary school.
7. On-line learning through APEX continues to be an option for students who are completing credit recovery and for students who want expanded learning that the district is unable to provide. Although an on-line learning program was available to middle school students, no students took advantage of this opportunity.

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

Students continue to be positive about the Transportation (auto) and Agriculture programs available at the school site. The counselor worked with students last fall to ensure that those students taking these courses were progressing towards completion of designated pathways. The high school is not effectively providing AP options to students (only one class available this year), and the district is working on how more students can participate. AP is offered through on-line learning (APEX), but students indicate that the learning is too difficult to complete independently, and the district does not offer an option for students to participate in on-line learning with support from a teacher. The high school administration believes that the APEX on-line learning system has been successful when used to assist students to recover credits. Use of APEX for other purposes has not shown much success. Mendocino College and RVUSD have worked closely to implement two dual-enrollment courses this year.

The EL population in the district continues to increase, especially at the elementary school. It has been problematic to determine if students are progressing because only 42 of 85 students were assessed last year. Overall EL student data is not accurate. The district is now in the process of testing all EL students. DASHBOARD data shows that the number of students who made progress towards English proficiency declined significantly between 2016 and 2017. No students were reclassified during 2016. The district will be reviewing the program and making modifications.

Students and parents have been enthusiastic about the inclusion of Wailaki language instruction at the high school and the elementary school, and classes that focus on Native American culture and heritage (Native American culture, White Bison, Indian Land curriculum). Elementary students have also responded positively to weekly music classes, with 100% of grades K-5 participating. 100% of classes, grades 1-8, participate in a fitness and wellness program that is designed to improve students' health.

On-line instruction has been valuable for students who need to earn credits, but students have not participated in on-line learning this year to expand their course options. The on-line learning program offered to home-school middle school students has not had any enrollment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant differences between budgeted expenditures and estimated actual expenditures include the following:

Goal II-Action 1: Although AP courses on-line were offered to students, only one student accessed this opportunity. \$2,000 less was expended than budgeted.

Goal II-Action 2: The district has had an agreement with Mendocino College to pay tuition and purchase books for students who enroll in college courses, as needed. This year, most students qualified for financial aid from Mendocino College and the district did not need to pay for most of the tuition and textbook costs.

Goal II-Action 3: Higher costs for salaries and benefits due to significant increases agreed upon during negotiations.

Goal II-Action 8: The district was unable to hire a .17 second Wailaki teacher. Salary and benefits expended reflect one .17 teacher instead of the two teachers originally placed in the budget.

Goal II-Action 9: The person designated for this position was reassigned to teach a Native Culture Class and a native language class at the high school. Thus, the time designated to this position was significantly decreased. The salary and benefits expended reflect the limited time this person supported teachers in implementing the Indian Land Curriculum at the elementary school.

Goal II-Action 12: No parents opted to have their home-schooled children participate in the program. Since only one student in three years has participated, this program is being eliminated for the upcoming year.

Goal II-Action 13: Fees were paid for APEX through 4300 instead of 5800. Increased costs reflect the larger number of students who used APEX on-line learning for credit recovery.

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

The district made changes to Goal II outcomes, metrics and actions/services as a result of review of last year's LCAP goal and actions and an analysis of outcomes based on a review of the metrics collected. The following changes have been made for the 2018-19 LCAP:

ACTION 2: The action focusing on dual enrollment has been written more specifically, with the identification of two courses that all students will take during high school.

ACTION 5: The action outlines more specifically the support that EL students at the high school will receive, including pull-out/push-in, English immersion, and support for completing assignments.

ACTION 7: Deleted - determined this action was no longer needed and courses are now an integral part of the master schedule.

ACTION 8: We added two additional courses that we have been trying to implement into this action.

ACTION 12: Deleted - only one student has participated in this program over the past three years.

ACTION 15: New action - we have identified that not all EL students have been assessed within the state timelines. We have added this action in order to emphasize the critical nature of ensuring that all EL students are assessed and assessed in a timely manner.

ACTION 16: New action - we have added a classroom at the middle school that will focus on bilingual instruction with students who have been identified as having limited English development. We will also provide an intensive reading instruction two-hour period each day for identified EL students. These actions were added as a result of a group of new English learners at this age level who entered the school during this last year.

ACTION 17: New action - MCOE will provide specific coaching and curriculum development/implementation support to EL teachers in the district in order to increase the quality of the program.

ACTION 18: New action - The high school counselor will initiate specific meetings with students who have completed CTE introduction courses and their parents to help outline what courses need to be completed during the following high school years to ensure student completion of career pathways.

ACTION 19: New action - The high school will continue to implement a STEM class that has been in place for two years. This class has been funded by a grant that is no longer available. The district will utilize supplemental/concentration funds to keep this hands-on learning program in place.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Students will consistently attend school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Chronic Absenteeism Indicator (2018)/ Chronic Absenteeism Rate
2. Average Daily Attendance for individual schools
3. Excused Absence Rates
4. Middle School Drop-out Rate
5. High School Drop-out Rate

Actual

1. The chronic absenteeism rate for schools will decrease by 1% from the previous year. **BASELINE DATA**
Chronic Absenteeism: Absent for more than 10% of the school year.
State data indicates that Chronic Absenteeism at RVES was 41.8% during 2016-17.
State data indicates that Chronic Absenteeism at RVHS was 35.8% during 2016-17.
State data indicates that Chronic Absenteeism at RV Continuation was 85.3% during 2016-17.
State data indicates that Chronic Absenteeism districtwide was an average of 41.9% during 2016-17.
Current district data indicates to date (4/16/18):
RVHS Chronic Absenteeism: 15 students have 18 or more absences in 2017-18 to date. 86 students are enrolled at RVHS. 17.4% of students have been chronically absent this year.
RVES Chronic Absenteeism: 101 students have 18 or more absences in 2017-18 to date. 295 students are enrolled at RVES. 34% of students have been chronically absent this year.
YB Continuation Chronic Absenteeism is 1%
2. Average Daily Attendance at each school site will increase by 1%. **MET-**
RVES and RVHS

Expected

17-18

1. The chronic absenteeism rate for schools will decrease by 1% from the previous year.
2. Average Daily Attendance at each school site will increase by 1%.
3. The number of student excused absences will decrease by 5%.
4. Middle School Drop-out rate will continue at 0%.
5. High School Drop-Out rate will decrease by 2%.

Actual

ADA Rates:

RVES: ADA in 2016-17 was 90.7% while ADA to date in 2017-18 increased to 94.05%. MET

RVHS: ADA in 2016-17 was 78.3% while ADA to date in 2017-18 increased to 89.05%. MET

3. The number of student excused absences will decrease by 5%.

BASELINE DATA

Baseline data for 2017-18 show that RVES had 1,708 excused absences through April 2018 (217 students). RVHS had 519 excused absences through April 2018.

4. Middle School Drop-out rate will continue at 0%. MET

The elementary/middle school drop-out rate in 2015-16 was 0%. During 2016-17, the middle school drop-out rate remained 0%.

5. High School Drop-Out rate will decrease by 2%. DID NOT MEET

The high school drop-out rate in 2014-15 was 3.4%, while the high school drop-out rate in 2015-16 increased slightly to 4.8%.

The continuation high school drop-out rate in 2014-15 was 26.3%, while the continuation high school drop-out rate increased significantly to 40% in 2015-16.

The districtwide drop-out rate in 2014-15 was 7.5%, while the districtwide drop-out rate increased to 19.4%.

DASHBOARD

Chronic Absenteeism:

AI - 46% chronic absenteeism rate

Hispanic - 30.1% chronic absenteeism rate

White - 45.8% chronic absenteeism rate

RVUSD as a whole - 41.9% chronic absenteeism rate

Must address Chronic Absenteeism in 2018-19 LCAP

Expected

Baseline

Chronic Absenteeism:

RVES: The percent of students who exhibited chronic absenteeism decreased from 31 students/12%(2015-16) to 7 students/2.5% (2016-17)

RVHS: The percent of students who exhibited chronic absenteeism increased from 4% (2015-16) to 27%(2016-17).

ADA Rates:

RVES: ADA maintained at 90.7% over the last two years (2015-16 and 2016-17).

RVHS: ADA decreased from 83% (2015-16) to 78.3% (2016-17).

SARB:

SARB Letters -

#1 - 127 (RVES); 57 (RVHS), 8 (YBCHS)

#2 - 32 (RVES); 15 (RVHS); 4 (YBCHS)

#3 - 11 (RVES); 7 (RVHS); 4 (YBCHS)

SARB Hearings in Tribal Court -

9(RVES); 7 (RVHS); 4 (YBCHS)

Outcome of trial court has varied. In several cases, attendance has improved dramatically. For students whose attendance has not improved, we are doing interventions with Tribal TANF and Tribal Police and are having some success. One student who had been absent for a length of time is now back in school due to this process.

Drop-Out Rate:

RVHS drop-out rates decreased from 20.0% (2015) to 19.4% (2016).

RVES drop-out rate remained at 0.

Actual

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1. The district will provide two part-time Parent/Community Outreach personnel to work with parents and students to develop consistent student attendance. One role of the Parent/Community Outreach personnel will be to work with students who are considered chronically absent or who show 5 or more days of absences during the school year to increase student attendance, student academic success, and graduation rates.

The district provides a 1.0 FTE Parent/Community Outreach person for the high school. This individual's role is to work with students who are not regularly attending school and their parents. She sends SARB letters, meets with parents and students about continued attendance issues, and provides transportation to school, when needed. The P/C Outreach person also works with RVIT Tribal Court to resolve chronic truancy issues. The Parent/Community Outreach person provides attendance information to parents through phone calls and on progress reports and report cards. She is available to provide information to parents at the Parent Information Table that is in place at all local Basketball and other sport events. A part-time Parent/Community Outreach person is in place at the elementary school. She calls parents every morning to encourage attendance and to obtain accurate information on absences. She also provides transportation to school and visits homes of chronically absent students.

1.25 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,410

1.12 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,687

1.25 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$23,077

1.12 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$21,696

Action 2

Planned Actions/Services
2. The district will continue to work collaboratively with Tribal Council and community agencies to

Actual Actions/Services
The RVIT Tribal Judge has not been consistent with providing truancy hearings this year. Judges

Budgeted Expenditures
No additional costs Other 0

Estimated Actual Expenditures
No additional costs Other 0

implement a comprehensive SARB process. Tribal Court will hear truancy cases and the Tribal Judge will determine consequences for on-going truancy.

have changed during the year, and the new Tribal Judge has requested that the district and Tribal Council work on updating the plan due to limited time. District personnel continue to work with Tribal TANF and Tribal Police on truancy issues, with success for individual students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Each school site will communicate with parents frequently regarding student attendance. Site secretaries will contact parents when students are absent. One individual from each school site will be designated to send out SARB letters when unexcused absences are in excess of 3 (SARB I), 4 (SARB II), and 5 (SARB III).</p>	<p>At the high school, parents are being contacted daily regarding student attendance. SARB letters are sent and the Parent/Community Outreach person meets with parents at school or in homes. The school is interested in reviewing an additional system to put in place next year where parents are called in the evenings to discuss truancy issues.</p> <p>At the elementary school parents are called daily regarding student absences. SARB letters are sent and the Parent/Community Outreach person meets with parents at school or in homes. She maintains a binder that documents all SARB letters and parent contacts that are made.</p>	<p>.13 fte 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,943</p> <p>.13 3000-3999: Employee Benefits Supplemental and Concentration \$2,606</p>	<p>.26 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,103</p> <p>.26 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$5,746</p>

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4. Each school will develop a recognition and incentive program for positive attendance at the school site. The program will be put in place.

The high school has developed an incentive auction that is held four times/year to recognize student achievement, accomplishments and positive behavior. They also have implemented a highly positive attendance raffle that occurs on an on-going basis.

The elementary school has implemented a monthly attendance breakfast for students who obtain 95% attendance during the month. Each student is able to invite two family members to the attendance breakfast to celebrate.

Students in grades K-4 who obtain 95% attendance each week receive a reward (incentive). Students in grades 5-8 who obtain 95% attendance are able to participate in a raffle for incentive prizes.

HS 4000-4999: Books And Supplies Supplemental and Concentration \$4,000

HS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000

ES 4000-4999: Books And Supplies Supplemental and Concentration \$6,000

ES 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500

HS 4000-4999: Books And Supplies Supplemental and Concentration \$4,000

HS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0

ES 4000-4999: Books And Supplies Supplemental and Concentration \$6,000

ES 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$335

Analysis

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

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

The district implemented the following actions/services identified in the 2017-18 LCAP that support positive student attendance:

1. The district continued with the two Parent Community Outreach personnel, one full-time at the high school and one part-time at the elementary school.
2. The district had difficulty in working with the visiting Tribal Judge to coordinate court hearings for parents and students who show chronic attendance issues. Tribal court did not occur on a regular basis, and Tribal Judges changed. This made it difficult to schedule hearings. Only three families went before the Tribal Judge, with limited change seen in school attendance. The district did, however, continue to work closely with Tribal TANF and Tribal Police on chronic truancy issues. The district perceives a great need to work directly with Tribal Council to obtain the new council members' support for the truancy prevention program, which includes Tribal

Police and Tribal Court. There appears to be varied views from the council on what is an appropriate response to ongoing attendance issues.

3. District personnel kept records of unexcused student attendance and worked with parents to modify poor student attendance behavior. SARB letters were sent and parents met with the Parent Community Outreach personnel regarding ongoing truancy issues.
4. Both the elementary and the high school put in place recognition and incentive programs that support positive student attendance.

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

Chronic absenteeism at both Round Valley Elementary and Round Valley High School appear to be decreased this year from the previous high levels of 2016-17. The middle school drop-out rate continues at 0, while the high school drop-out rate rose slightly, but maintains below 5%. The continuation high school drop-out rate increased significantly. The high school met our goal of increasing ADA from last year to this year, with an increase from 78% to 89% (to date), The elementary school increased ADA from 90% to 94% (to date).

Student attendance data taken from state DASHBOARD indicate that the schools continue to have high chronic absenteeism rates. RVES shows a chronic absenteeism rate of 41.8%, while RVHS shows a chronic absenteeism rate of 35.8%. The continuation high school has an extremely high chronic absenteeism rate of 85.3%. The districtwide absenteeism rate is 41.9%. The district has reviewed these rates and has developed a plan for decreasing these high rates. This plan is outlined in the 2018-19 LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant differences between budgeted expenditures and estimated actual expenditures include the following:

Goal III-Action 3: Additional time was added at both the HS and ES to increase communication between the schools and parents regarding attendance issues. The additional time provided to classified personnel increased the salary and benefit costs above those budgeted.

Goal III-Action 4: The high school and elementary school did not use money set aside for field trips as part of their recognition and incentive programs (5800).

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

The district made changes to Goal III outcomes, metrics and actions/services as a result of review of last year's LCAP goal and actions and an analysis of outcomes based on a review of the metrics collected. The following changes have been made for the 2018-19 LCAP:

ACTION 1: Added one component to the current action. We included time for the parent/community outreach coordinators at each site to meet face-to-face with parents when they (parents) receive SARB letters.

ACTION 2: There has been significant turnover and changes in the RVIT Tribal Council. As an outcome of these changes, the district and Tribal Council are not currently working as closely as we believe we need to, especially when planning to support positive student

attendance. We have modified the action to include reestablishment of the roles that schools, parents, Tribal Council, Tribal Court and Tribal Police play in addressing chronic student absenteeism. We hope to again establish a positive and supportive working relationship to support our students' education.

ACTION 5: New action - We will be implementing a new mentor program where school staff (teachers, administrators, classified personnel) will mentor students and encourage them to attend school everyday. The participating students will be selected from a list of students who have been chronically absent this school year. This mentoring will occur at both the elementary school and the high school.

ACTION 6: New action - The district will work with Tribal Council and Tribal Police to hire a School Resource Officer to increase school safety and support student attendance.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Parents will increase their involvement in planning and decision-making within each school, and parents will increase involvement in events/activities within the schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Results of Parent Surveys regarding effectiveness of communication systems
2. School Site Council composition and number/dates of meetings, with information regarding decision-making items on agendas
3. Impact Aid Committee composition and number/dates of meetings
4. DLAC composition and number/dates of meetings
4. Inventory of parent events

Actual

1. The percent of parents who indicate that the school is effective at communication will increase by 5% each year following a base year (17-18)
BASELINE DATA
Baseline data collected during 2017-18 indicates that 90% of parents of students at RVES believe the school to be effective at communicating with them.
This data was not collected at RVHS durin 2017-18
2. The number of parents who participate in activities/events at the school sites will increase by 5%, with a focus on parental participation of unduplicated pupils and exceptional needs. MET - RVES UNKNOWN - RVHS
RVES has provided the following activities/events for parents during 2017-18, with the number of individual attending being noted in (): Back To School Night (230), Parent Teacher Conferences (200, 150), Family Fun Nights (250, 250), Award Assemblies (75, 75, 75), Author Teas (60, 63, 61), and Special Attendance Breakfasts (80, 50,40, 54,56, 37, 54, 50, 50, 50). Parents also have the opportunity to sit on the SSC (5 parents), and participate in the following activities: Halloween Carnival/Parade (50), Family barbeque at end of year (100), Kindergarten graduation (150), 8th grade graduation (300). RVEMS Facebook page has 601 likes, with 400+ people following the page weekly

Expected

17-18

1. The percent of parents who indicate that the school is effective at communication will increase by 5% each year following a base year (17-18)
2. The number of parents who participate in activities/events at the school sites will increase by 5%, with a focus on parental participation of unduplicated pupils and exceptional needs.
3. School Site Councils will be fully constituted, meet monthly, and keep minutes of meeting outcomes.
4. The Parent/Community Impact Aid committee will meet monthly and minutes of meeting outcomes will be kept.
5. The DLAC committee will meet quarterly and minutes of meeting outcomes will be kept.

Actual

RVHS has provided the following activities/events for parents during 2017-18: Back-To-School, athletic events, FAFSA nights, FHA events, Big Time, schoolwide barbeque, Career Day, and Parent Tables to provide information to parents at events. Number of parent attendees was not recorded.

3. School Site Councils will be fully constituted, meet monthly, and keep minutes of meeting outcomes MET
RVES - the SSC is fully constituted and met monthly beginning in September throughout the school year. Parents representing the needs of unduplicated students and exceptional students are included on the SSC.
RVHS - the SSC is fully constituted and met eight times during the school year. The school has made an effort to encourage parents who would represent unduplicated students and exceptional students to become involved in the SSC. One student actively participates in the SSC at the high school.
4. The Parent/Community Impact Aid committee will meet monthly and minutes of meeting outcomes will be kept. DID NOT MEET
The Parent/Community Impact Aid committee did not meet this year due to difficulties with obtaining representatives through the process of Tribal Council determining representatives. The district has redesigned the method for recruiting and appointing parents to this committee. At this time, the district is actively soliciting parents to become members and a process has been put in place for appointment of members. The district will share with Tribal Council the results of the selection process. The goal of the district is to have the Impact Aid committee meeting before the end of the school year.
5. The DLAC committee will meet quarterly and minutes of meeting outcomes will be kept. DID NOT MEET
The DELAC committee has met twice this year, and one more meeting is scheduled to occur. Minutes are kept of meetings and minutes are available at the district office.

Expected

Actual

Baseline

Inventory of Parent Events:

RVES has provided the following activities/events for parents this school year, with the number of individuals attending being noted in (): Middle School Parent Meeting (25), Back to School Night (228), Parent Conferences, Family Game Nights (230, 270), Awards Assemblies (75, 75), Author Teas, and Special Attendance Breakfasts (53, 35, 47, 45, 47, 27)
RVHS has provided the following activities/events for parents this school year: Back-To-School (89), three Sports Award Banquets, and three FFA awards and banquets.

Parent Survey:

In a RVES survey, parents felt they could communicate with staff about their children when they want to (38% strongly agree, 58% agree, 4% disagree, and 0% strongly disagree).

SSC Composition:

RVES - the SSC is fully constituted and met monthly beginning in September throughout the school year. Parents representing the needs of unduplicated students and exceptional students are included on the SSC.
RVHS - the SSC is fully constituted and met eight times during the school year. The school has made an effort to encourage parents who would represent unduplicated students and exceptional students to become involved in the SSC. One student actively participates in the SSC at the high school.

Parent/Community Impact Aid Committee:

The committee is composed of 7 members: 2 district representatives, 2 parents/ grandparents, 1 Health Care District representative, 1 RVIT Tribal Council representative, and 1 community member. At all meetings this year, with the exception of one, a quorum has been present. This year, the committee has met seven times over the last nine months.

DLAC - this is the first year that the district has had sufficient EL students enrolled to mandate a DLAC committee.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. The district will increase communication with parents and the community through a variety of media, including web site and Facebook, newsletters, and school signage.</p>	<p>At the elementary school, SSC agendas are posted on Facebook monthly. Every event at the school is posted in the RVEMS Facebook page (photos) and copied to the Covelo Community page. Information regarding every event is also placed on the digital/electronic sign located at the front of the school. Newsletters are sent home and posted on Facebook. Our website contains basic information about the school and district.</p> <p>At the high school, information regarding events and activities are placed on the digital/electronic sign at the front of the school. Information is shared through the newly developed school Facebook page and on bulletin boards at local businesses in town. The SSC members also share school information and solicit input from parents regarding school programs and issues.</p> <p>The district is planning to re-implement a system where information can be shared through robo phone calls.</p>	<p>5900: Communications Supplemental and Concentration \$1,500</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,500</p>	<p>5900: Communications Supplemental and Concentration \$1,500</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2. The district and schools will provide opportunities for parents and community to participate in school events. Offer a minimum of four parent education/information forums/family nights. Keep record of attendance numbers.

Parent events at the elementary school include:

1. monthly attendance breakfasts
2. Fall and Winter - Family Fun Nights
3. Spring - Campus Beautification Project
4. Summer - Family barbeque/Field Day
5. Halloween Carnival
6. Winter and Spring Concerts
7. Awards for each grade level - 3X/year
8. Author's Teas - 3X/year
9. Author's Fair
10. Kindergarten Graduation, 8th grade Graduation
11. Home basketball games
12. Parent/Teacher Conferences and Book Fairs - 2X/year
13. Back-To-School

Parent events at the high school include:

1. Back-To-School
2. Athletic events
3. FAFSA nights
4. FHA events
5. Big Time
6. Schoolwide Barbeque
7. Career Day
8. Parent Tables to provide information to parents at events

Materials for parent events ES
4000-4999: Books And Supplies Supplemental and Concentration
\$ 5,000

Materials for parent events ES
4000-4999: Books And Supplies Supplemental and Concentration
\$2,000

Materials for parent events HS
4000-4999: Books And Supplies Supplemental and Concentration
\$2,500

Materials for parent events HS
4000-4999: Books And Supplies Supplemental and Concentration
\$0

Action 3

Planned Actions/Services
3. The high school will provide one communications class that works closely with the local radio station

Actual Actions/Services
The communications class is in place at the high school. Four students are currently enrolled.

Budgeted Expenditures
1 class 1000-1999: Certificated Personnel Salaries Base \$6,550

Estimated Actual Expenditures
1 class 1000-1999: Certificated Personnel Salaries Base \$9,630

to put together one radio show/week that focuses on high school and district activities.

These students work with the local public radio channel and develop a weekly program that focuses on what is happening at the high school. The students also develop PSAs for the radio.

3000-3999: Employee Benefits Base \$3,049

3000-3999: Employee Benefits Base \$4,350

Action 4

Planned Actions/Services

4. Schools will actively recruit parents to become part of the decision-making process at the school through membership in SSC, DELAC and Impact Aid Committees. Attendance records and minutes will be kept.

Actual Actions/Services

At the elementary school, parents vote for SSC members at Back-To-School Night. Sign-ups for areas in which parents can help out at the school also occur at Back-To-School Night. Minutes are kept electronically.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title I \$1,000

4000-4999: Books And Supplies Base \$500

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title I \$0

4000-4999: Books And Supplies Base \$0

The high school SSC is currently not balanced, having one too many parents on the committee. The school is in the process of recruiting another staff member to become a part of the SSC. Parents are elected by parents, and the SSC members have become more active over the last two years.

Action 5

Planned Actions/Services

5. The high school will provide parent/student education and support for students who are applying for college and/or CTE post high school programs. One meeting/month will be scheduled with seniors and parents for these

Actual Actions/Services

The counselor for the high school left in January. Up to that time, she held meetings with seniors and parents to support college and/or CTE applications. She also met with sophomore and junior students to review their academic

Budgeted Expenditures

for parent meetings 4000-4999: Books And Supplies Base \$1,000

.5 FTE High School Counselor (other .5 FTE for this position is under Base Funding on Goal 5 Action 1) 1000-1999: Certificated

Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$0

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,263

activities. Ninth, tenth, and eleventh grade students and their parents will also be provided informational meetings.

programs and plan for graduation and higher education. The district is working to hire another counselor as soon as possible. College representatives have come to the campus to share about the programs offered at their school sites. Students visited two and four year colleges and career training programs. The district is a partner with Sonoma State University TRIO to identify and assist underprivileged students in accessing college.

Personnel Salaries Supplemental and Concentration \$32,263

.5 FTE High School Counselor (other .5 FTE for this position is under Base Funding on Goal 5 Action 1) 3000-3999: Employee Benefits Supplemental and Concentration \$11,889

3000-3999: Employee Benefits Supplemental and Concentration \$12,467

Analysis

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

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

The district was successful at implementing the actions/services described in Goal IV in order to increase parental involvement and participation in the schools. The following actions/services were implemented:

1. The district implemented a variety of communication strategies with parents. For example, both school sites now have digital/electronic signs in front of their schools that are used to communicate about activities and events at the school site. Both schools have developed Facebook pages for their sites that are followed by many parents. The elementary school also posts information on the Covelo Community Facebook page. The district utilizes community bulletin boards located in stores and at the post office in Covelo to share information with parents. The high school continues to provide a Parent Information Table at all sporting events staffed by school personnel where parents can obtain information on their student's attendance, grades, homework completion, etc.
2. The elementary school continues to provide a multitude of parent events at the school site. Besides the traditional programs, RVEMS provided family game nights, campus beautification projects, author teas, concerts, award assemblies, and special events, such as a Halloween Carnival. Most of the parent events at the high school center around athletics, FFA and career. Parent Tables continue to be a positive avenue for communicating with families.
3. The communication class is in place. Although only a few students opted for this course, the students are actively engaged with the local public radio to develop weekly radio shows and PSAs.
4. Both school sites actively recruit parents to participate in SSC, including parents who represent unduplicated students. The elementary SSC is fully constituted, while the high school is in the process of adding one additional teacher. The district has been challenged with the task of redeveloping strong working relationships with the new RVIT Tribal Council. The district has redesigned

the process for identifying parents and community members to participate in the Impact Aid Committee. The Impact Aid Committee has not met often this year due to lack of parent membership. The goal will be to once again meet monthly to review district and school programs and provide input into the overall educational program in the district. The district DELAC committee met twice this year and has a small core of parents who attend. They plan to meet once more prior to the end of the school year.

5. The high school counselor held parent/student meetings to share about higher education opportunities, the process for applying for college and scholarships, and provide assistance with FAFSA applications. Students visited colleges and CTE training programs. The SSU Trio program continues to help students understand how to access higher education opportunities.

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

The wide variety of communication methods used by school sites has expanded the opportunities for parents to learn more about programs and events at the school sites. Elementary school staff, SSC, and parents have worked together to develop a multitude of activities that encourage family involvement at the school site. The extra effort that the schools and district have made to recruit parents to decision-making bodies has led to more parents being involved in planning and decision-making. The added emphasis at the high school site regarding providing information to parents and students about higher education and post high school career training has increased the number of students who show interest in post-secondary education. The varied learning opportunities has also led to higher graduation rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant differences between budgeted expenditures and estimated actual expenditures include the following:

Goal IV-Action 1: The district did not separate out the costs for materials for communication with parents (4000s). We are unable to identify the specific costs for newsletters, flyers, mailings, etc. from each school site and from the district. Although expenses were incurred, we do not list any expenses.

Goal IV-Action 2: Family and community events were held at both the elementary school and, to a lesser extent, at the high school. Funding for family/community events were provided through both S/C funding and through Title I. The schools coded most of their activities to Title I, while utilizing minimal S/C funding. The high school did not identify any costs through S/C funds while the elementary school identified \$2,000 through S/C funds.

Goal IV-Action 3: The communications class at the high school was taught by a different teacher than originally identified last year in the LCAP. The salary and benefits for the teacher were higher than the original costs.

Goal IV-Action 4: No records were kept on expenditures specific to SSC at either site. Thus, no costs were identified.

Goal VI-Action 5: No records were kept on expenditures directly related to parent/student workshops that focused on supporting higher education and/or career education post high school.

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

The district made changes to Goal IV outcomes, metrics and actions/services as a result of review of last year's LCAP goal and actions and an analysis of outcomes based on a review of the metrics collected. The following changes have been made for the 2018-19 LCAP:

ACTION 6: New action - Added emphasis on increasing involvement in SSC from EL parents since this has been a challenge this year. We also determined that communication must be opened between the newly formed DELAC and the SSC at each site.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

The District will provide a positive learning environment and students and parents will view the schools as safe and bully free.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. California Healthy Kids Survey
2. RVES Parent Survey
3. Chronic Absenteeism Rate (State Indicator 2018)
4. School Average Daily Attendance Data
5. Middle School and High School Drop-Out Rates
6. Suspension Data
7. Expulsion Data
8. SARC (Facilities)

Actual

1. The percent of students, staff and parents that indicate positive feelings about the school environment on the CHKS and/or individually developed school surveys will increase by 5%. UNKNOWN
The district has not been provided the results of the CHKS at this date. We anticipate receiving this information later in the year, or during the summer. We will review data prior to the beginning of the new school year.
2. The chronic absenteeism rate for schools will decrease by 1% from the previous year. BASELINE DATA
Chronic Absenteeism: Absent for more than 10% of the school year.
State data indicates that Chronic Absenteeism at RVES was 41.8% during 2016-17.
State data indicates that Chronic Absenteeism at RVHS was 35.8% during 2016-17.
State data indicates that Chronic Absenteeism at RV Continuation was 85.3% during 2016-17.
State data indicates that Chronic Absenteeism districtwide was an average of 41.9% during 2016-17.

Expected

17-18

1. The percent of students, staff and parents that indicate positive feelings about the school environment on the CHKS and/or individually developed school surveys will increase by 5%.
2. The chronic absenteeism rate for schools will decrease by 1% from the previous year.
3. Average Daily Attendance at each school site will increase by 1%.
4. High School Drop-Out rate will decrease by 2%. Middle School Drop-out rate will continue at 0%.
5. Suspension rate at RVES and RVHS will show a decrease of 2% from previous year suspension rates.
6. Expulsion rates at RVES and RVHS will remain at 0.
7. Facilities will maintain a Good or better rating on the FIT completed each August.

Actual

This is baseline data from the state.

3. Average Daily Attendance at each school site will increase by 1%. MET
RVES ADA: 90.7% (2016-17) to 94% (2017-18) to date.
RVHS ADA: 78.3% (2016-17) to 89% (2017-18) to date.
4. High School Drop-Out rate will decrease by 2%. Middle School Drop-out rate will continue at 0%. MET- RVES DID NOT MEET - RVHS/
CONTINUATION
The elementary/middle school drop-out rate in 2015-16 was 0%. During 2016-17, the middle school drop-out rate remained 0%.
The high school drop-out rate in 2014-15 was 3.4%, while the high school drop-out rate in 2015-16 increased slightly to 4.8%.
The continuation high school drop-out rate in 2014-15 was 26.3%, while the continuation high school drop-out rate increased significantly to 40% in 2015-16.
The districtwide drop-out rate in 2014-15 was 7.5%, while the districtwide drop-out rate increased to 19.4%.
5. Suspension rate at RVES and RVHS will show a decrease of 2% from previous year suspension rates. DID NOT MEET
State data indicates that suspension rates for RVEMS during 2016-17 was 2.2%. School data shows that suspension rates for RVEMS during 2017-18 (to date) rose to 9% (23 students/44 suspensions).
State data indicates that suspension rates for RVHS during 2016-17 was 1.9%. School data shows that suspension rates for RVHS during 2017-18 (to date) rose to 5% (5 students/8 suspensions).
State data indicates that suspension rates for RV Continuation during 2016-17 was 2.9%
6. Expulsion rates at RVES and RVHS will remain at 0. MET
RVHS: 0 expulsions; RVES: 0 expulsions
7. Facilities will maintain a Good or better rating on the FIT completed each August. MET
FIT- RVHS: 96.59%/ Good
FIT- RVES: 97.75%/ Good

DASHBOARD

Chronic Absenteeism:

AI - 46% chronic absenteeism rate

Hispanic - 30.1% chronic absenteeism rate

Expected

Baseline

CHKS Survey:

See results above in Identified Need

RVES Parent Survey:

1. parents believe their children are safe at school (17% strongly agree, 78% agree, 5% disagree, and 0% strongly disagree)
2. children are happy at school (26% strongly agree, 72% agree, 2% disagree, and 0% strongly disagree)
3. Parents can communicate with staff about their children when they want to (38% strongly agree, 58% agree, 4% disagree, and 0% strongly disagree).

Absenteeism:

RVES: Chronic absenteeism decreased from 31 students/13% (2015-16) to 7 students/ 2.5% (2016-17)

RVHS: Chronic absenteeism decreased from 4% (2015-16) to 27%(2016-17).

RVES ADA: 90.7%

RVHS ADA: 78.3%

Drop-Out Rates:

RVHS: decreased from 20.0% (2015) to 19.4% (2016)

RVES: 0

Suspension Rates:

RVHS: Suspension rates decreased from 7 students/8% in 2015-16 to 4 students/5% in 2016-17

RVES: Suspensions decreased from 79 students/31% in 2015-16 to 33 students/11.6% in 2016-17

Expulsion Rates:

RVHS: 0 expulsions; RVES: 0 expulsions

Facilities:

FIT- RVHS: 94%/Good

FIR- RVES: 96%/Good

Actual

White - 45.8% chronic absenteeism rate

RVUSD as a whole - 41.9% chronic absenteeism rate

Suspension Rate:

All - 2.1% / Very Low (declined significantly -5%) Blue

EL - 0% / Very Low (declined significantly -1.6%) Blue

Homeless - 4.8% / High (declined significantly -2.8%) Yellow

SED - 2.2% / Low (declined significantly -5.7%) Blue

SW Disabilities - 10.9% / Very High (increased 0.6%) Red

AI - 3.6% / Medium (declined significantly -5.8%) Green

Hispanic - 0% / Very Low (declined -1%) Blue

White - 0% / Very Low (declined significantly -8.5%) Blue

Subgroups which show discrepancies: Homeless, SWDisabilities, AI

Must address Chronic Absenteeism (all subgroups) in 2018-19 LCAP

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Counseling services to students whose learning has been negatively impacted by socio-emotional issues will be provided by two full-time counselors. Each site will be provided 1.0 FTE to meet the academic and socio-emotional needs of students.</p>	<p>A counselor is provided to RVEMS four days/week. This counselor provides individual and small group counseling sessions for identified students. The school site also received additional counseling services through Tapestry Family Services. One counselor provides services 2 days/week and a recently hired counselor also provides services one day/week.</p>	<p>.5 FTE for Elementary School/District Counselor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,714</p>	<p>.5 FTE for Elementary School/District Counselor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,714</p>
	<p>At the high school, the district provides one academic counselor. This individual provides a few small groups that focus on issues at the school site. The district also provides a mental health counselor one day/week to work with individual students identified as possibly benefiting from services. Additionally, Tapestry Family Services provides counseling services to individual students two days/week.</p>	<p>.5 FTE for ES/D Counselor 3000-3999: Employee Benefits Supplemental and Concentration \$14,425</p>	<p>.5 FTE for ES/D Counselor 3000-3999: Employee Benefits Supplemental and Concentration \$15,119</p>
	<p>.5 FTE ES/D Counselor 2000-2999: Classified Personnel Salaries Base \$32,714</p>	<p>.5 FTE ES/D Counselor 2000-2999: Classified Personnel Salaries Base \$32,714</p>	
	<p>.5 FTE ES/D Counselor 3000-3999: Employee Benefits Base \$14,425</p>	<p>.5 FTE ES/D Counselor 3000-3999: Employee Benefits Base \$15,119</p>	
	<p>.5 FTE HS Counselor (other .5 FTE for this position is under Base Funding on Goal 4 Action 5) 1000-1999: Certificated Personnel Salaries Base \$32,263</p>	<p>.5 FTE HS Counselor (other .5 FTE for this position is under Base Funding on Goal 4 Action 5) 1000-1999: Certificated Personnel Salaries Base \$32,263</p>	
	<p>.5 FTE HS Counselor (other .5 FTE for this position is under Base Funding on Goal 4 Action 5) 3000-3999: Employee Benefits Base \$11,890</p>	<p>.5 FTE HS Counselor (other .5 FTE for this position is under Base Funding on Goal 4 Action 5) 3000-3999: Employee Benefits Base \$12,467</p>	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2. A .43 FTE Dean of Students will be hired to provide positive behavioral support, monitor halls and campus, oversee lunchtime detention, and assist with developing interventions for students who are struggling behaviorally.

This position was hired. The Dean of Students oversees detention, monitors the campus, works with the principal for discipline, meets with students who are having behavioral issues and develops strategies to decrease inappropriate behavior, and collaborates with teachers to help students get back on track.

.43 FTE (3 of 7 periods) + stipend
1000-1999: Certificated
Personnel Salaries Base \$30,766

. 1000-1999: Certificated
Personnel Salaries Base \$39,462

.43 FTE (3 of 7 periods) + stipend
3000-3999: Employee Benefits
Base \$8,204

3000-3999: Employee Benefits
Base \$12,997

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Continue to implement a bully prevention curriculum in K-8 classrooms.</p> <p>High School will continue to implement a bully prevention/character development curriculum, including Challenge Day for all students</p>	<p>The elementary school has trained teachers in grade K-8 to implement Second Step, a bullying prevention curriculum. A new K-8 bully prevention curriculum was purchased to complement the Second Step curriculum. Teachers are currently implementing both curriculums.</p> <p>The high school does not have a specific bully prevention curriculum in place. They do provide guest speakers with whom students interact. Additionally, all students at the high school are encouraged to participate in Challenge Day each year. This event is felt to be highly effective by both students and teacher/adult facilitators.</p>	<p>ES 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>HS Challenge Day 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,500</p> <p>HS 4000-4999: Books And Supplies Supplemental and Concentration \$689</p>	<p>ES 4000-4999: Books And Supplies Supplemental and Concentration \$3,455</p> <p>HS Challenge Day 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,908</p> <p>HS 4000-4999: Books And Supplies Supplemental and Concentration \$556</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4. The elementary school will continue to implement the Positive Behavior and Intervention Program (PBIS) to teach positive and appropriate behavioral skills for classrooms, school environment, and play time.

The high school will implement a positive behavior, attendance, and achievement incentive program to increase student attendance and student learning.

RVEMS has developed a PBIS team, composed of staff and the principal. They meet monthly to review SWIS behavior data, determine the effectiveness of PBIS interventions, and recommend new interventions based on data. The school has had three PBIS stations this year to help reinforce the school expectations. A PBIS facilitator came at the beginning of the year to teach PBIS to new teachers. The PBIS team just received a new grant, the SUMS grant, which will help coordinate all interventions (behavioral and academic), provide training and help coordinate the site plan with the district's LCAP.

The high school has implemented a program that recognizes and rewards positive behavior, attendance and academic achievement. The following activities have been put in place: attendance auctions, attendance incentives, weekly rewards.

Elementary School 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

Elementary School 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

High School 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

High School 4000-4999: Books And Supplies Supplemental and Concentration \$7,500

Action 5

Planned Actions/Services

5. A PBIS monitor will be hired to increase students' feelings of safety, assist with implementation of PBIS campuswide, monitor and implement recognition and rewards program for PBIS, and provide

Actual Actions/Services

The PBIS monitor provides in-school suspension and oversees the PBIS store and the monthly classroom parties for students who receive no behavior tracking forms for the month.

Budgeted Expenditures

1 position (.88 FTE) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,046

Estimated Actual Expenditures

1 position (.83 FTE) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,677

alternatives to out of school suspension.

1 position (.88 FTE) 3000-3999: Employee Benefits Supplemental and Concentration \$18,470

1 position (.88 FTE) 3000-3999: Employee Benefits Supplemental and Concentration \$18,533

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. A .25 FTE will be hired to provide health support services to students and maintain mandated health records under the direction of the school nurse and administration.	The health tech helps maintain health records, working with the school nurse and the elementary school secretary.	2000-2999: Classified Personnel Salaries Base \$7,581 3000-3999: Employee Benefits Base \$5,136	1000-1999: Certificated Personnel Salaries Base \$8,108 3000-3999: Employee Benefits Base \$5,353

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Each school site will be reviewed in August prior to the beginning of the school year and will be rated on the Facilities Inspection Tool (FIT). The director of maintenance will develop a list of all facility updates and construction that have been completed during each school year.	The high school showed a rating of 96.59% on the FIT that was completed prior to the beginning of the school year. The elementary school showed a rating of 97.75% on the FIT that was completed prior to the beginning of the school year.	This costs reflects the funding set aside for maintenance, facility updates and construction 0000: Unrestricted Base \$600,000	This costs reflects the funding set aside for maintenance, facility updates and construction 0000: Unrestricted Base \$692,688

Analysis

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

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

The district has been successful at implementing the actions/services described in Goal V that support developing positive learning environments and helping our schools become more safe and bully-free. The following actions/services were implemented:

1. The district's two counselors had distinct roles this year. One counselor provided academic support at the high school. The second counselor provided mental health counseling at both the elementary and high school. Tapestry, a community mental health agency, provides an additional five days/week of counseling. Unfortunately, the district lost their high school academic counselor in January, and is actively pursuing hiring a replacement for this position.
2. A Dean was hired part-time at the high school this year. He has provided strong support to the principal, staff and students, monitors the campus, and oversees detention and alternative discipline processes
3. Second Step, a bully prevention curriculum, is in place in all classrooms at RVEMS. RVHS actively engages students in Challenge Day and provides speakers and special events at the school that focus on developing positive relationships.
4. Both schools continue to focus on implementing positive behavior support programs, with the elementary school continuing implementation of PBIS and the high school using restorative justice practices. The elementary school recently received a SUMS grant that will be used to help coordinate all interventions (behavioral and academic) at the school site.
5. A part-time PBIS monitor was hired to provide the following: oversight of the PBIS store and the monthly incentive programs for classrooms and oversight of in-school suspension.
6. A part-time health tech was hired.
7. RVUSD is in the process of renovation of school facilities. FITS, completed in August 2017, showed both schools' overall ratings were in the mid to high 90%. The school district and the community are looking forward to building a new gymnasium through Bond funding in the immediate future.

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

The inclusion of counseling services for students, along with positive behavior systems and supervision on school campuses has assisted with the development of more positive school learning environments. The district has been able to increase mental health counseling 100% due to the inclusion of Tapestry services, a community-based mental health organization. The elementary school continues to be intensely involved in implementing PBIS, and the high buy-in from staff and students paired with the emphasis on positive recognition and reward, has fostered a positive environment in classrooms and on the school campus. The elementary school is looking forward to focusing on coordination of all school interventions during the upcoming school year. Challenge Day has been successful at helping high school students to develop empathy and build positive relationships. High school staff and students have benefited from the addition of the part-time Dean. In his role, he has focused on working with students to implement alternative means to decrease inappropriate student behavior, as well as monitoring campus safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant differences between budgeted expenditures and estimated actual expenditures include the following:

Goal V-Action 2: FTE was increased from .43 to .50, increasing salary and benefit expenditures.

Goal V-Action 3: The elementary school did not have to replace and purchase as much new Bully Prevention curriculum materials as anticipated.

Goal V-Action 4: The high school spent \$1,800 more to implement their behavior, attendance and achievement incentive programs this year than was budgeted.

Goal V-Action 7: The district purchased a new phone system for the district, provided new cleaning equipment that was needed, purchased new chairs for the multipurpose room and had unanticipated significant increases in utilities. These items led to a significant increase in spending on facilities over the original budget.

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

The district made changes to Goal V outcomes, metrics and actions/services as a result of review of last year's LCAP goal and actions and an analysis of outcomes based on a review of the metrics collected. The following changes have been made for the 2018-19 LCAP:

1. ACTION 8: New action - MCOE will provide PBIS implementation support to RVES in the upcoming year. This support will include regularly scheduled observations of PBIS in action in classrooms and on the school site, feedback to teachers and the school as a whole, and on-going professional development based on what has been observed during implementation visits.
2. ACTION 9: New Action - A new assistant principal position will be hired at the elementary school to allow time for the principal to work directly with teachers on improving instruction and rigor in classrooms.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The District Superintendent has worked with a variety of groups in updating the Round Valley Unified School District Local Control Accountability Plan (LCAP) for use in 2017-2018. He has met with school site administrators, each School Site Council, the Impact Aid parent committee, the district DELAC committee, the Foster Youth/Homeless liaison, certificated staff leadership, classified staff leadership, certificated and classified unions, staff at each school site, student representatives and the Board of Trustees. Each School Site Council contains specific parent representation from the following student subgroups: English learners, socioeconomically disadvantaged, native american, white, and special education. Students also participate in the School Site Council at the high school. The Impact Aid parent committee is composed of parent and community representatives from our Native American student population. The DELAC committee is composed of parents who represent the needs of EL students from the elementary and high school. The superintendent has shared student achievement and other student data and has asked each group for input into the development of the LCAP goals and actions.

The Superintendent shared with Stakeholders a description of the LCAP process, an update on district progress in meeting the 2017-18 goals, and information regarding how actions were implemented. Groups discussed student performance, attendance, other needs as identified by student assessments or through input from staff and students (academic, social-emotional, cultural), school facilities, and school climate/safety. Input was taken regarding district needs and areas for growth. This information was compiled and the district LCAP was updated based on this feedback. Following the development of the draft 2018-19 LCAP, the Superintendent met with district administrators and the Board of Education to review the proposed goals and activities and to ask for final input for modifications.

The Board of Trustees held a Public Hearing on the 2018-19 LCAP at a regularly scheduled Board Meeting on June 11, 2018, and provided input on any final changes that were identified. Final adoption of the LCAP plan will occur on June 25, 2018.

Impact on LCAP and Annual Update

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

The LCAP was written based on the needs addressed in our Stakeholder group meetings. Many of the needs identified by the group were consistent with the district identified needs to improve student achievement and address the eight state priorities. This LCAP is a document that represents the community input and where the district needs to focus their resources to meet the identified needs of the district and address the eight state priorities.

Specific examples include:

1) the community, parents, and students wanted more hands-on learning activities, more classes that would prepare students for the work force, inclusion of classes that focus on understanding of the Round Valley Indian Tribes Native American culture and heritage, and more electives. To address these issues, the following programs have been placed in our LCAP: hired an auto shop teacher and re-opened our auto shop at the school, continued to support our agriculture classes, developed career pathways in both transportation (auto) and agriculture, added three sections of music back into the master schedule and have expanded music education to our elementary students, included a wellness/physical education program for elementary students two days/week due to concerns about health issues in our students, added a part-time Spanish teacher at the high school who will also provide part-time EL services next year, provided school assignment completion support for EL high school students, and maintained a full-time ELD teacher for the elementary school.

The Impact Aid Committee wanted to see more native relevant curriculum, so we added Native language classes and Native cultural classes and learning experiences at the high school and elementary school.

2) staff and parents indicated that many students exhibit social-emotional issues and need support in order to be able to focus on learning. Concerns were also raised about bully behavior seen in the schools and in the community. To address these issues, the following programs are in place in our LCAP: bully prevention and intervention programs, counseling services provided at both school sites, PBIS implementation at the elementary school and restorative justice practices at the high school, and support for principals so they can focus on working with staff to improve teaching instruction at their sites.

3) staff identified concerns regarding continued chronic absenteeism, indicating that students are having difficulties with accessing the curriculum when they are frequently absent. To address these issues, the following programs are in our LCAP: community/school parent liaisons, specific programs to support students who have been chronically absent, student incentive and recognition programs for consistent attendance, reestablishment of working agreements with Tribal Council, Tribal Court, and Tribal Police, and hiring of an SRO for the district.

4) parents and teachers voiced concerns about low student performance and the need to assist more students to be ready for college and/or career related higher education. To address these issues, the following programs are outlined in our LCAP: professional development for teachers and ongoing coaching for teachers, purchase of instructional materials that align with standards and are engaging for students, implementation of research-based intervention programs, development of dual enrollment courses in

coordination with Mendocino College, development and implementation of career pathways in which students can participate, opportunities for high school students to participate in AP and higher level mathematics and science courses, and more opportunities for high school students to complete credit recovery so they can graduate with a diploma.

Stakeholders feel it is important to continue our focus on significantly decreasing class sizes in the primary grades (specifically grades K-3) so that students will be provided intensive, first, best instruction with the outcome to meet or exceed state standards early in their education. They also feel strongly that it is important to continue to grow the auto program and to continue to plan to expand the CTE program in general. Increasing native studies and including additional native language classes in the master schedules remain a priority. Stakeholders also feel that it is critical to maintain increased services to our EL student population. Staff, students and parents feel that increasing the quality of wellness, nutrition and physical education is important to combat diseases that are prevalent in the population in which our children reside. Finally, stakeholders believe it is critical the successful actions identified in the 2016,-17 and 2017-18 LCAPs continue to be supported and expanded.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Increase student achievement for all students, including low-income, foster youth, and English Learner students, through the use of high quality instructional materials that are aligned to the common core standards, implementation of intervention programs to meet the needs of struggling students, rigorous and actively engaged student learning opportunities, and high quality teacher professional development.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Common Core Standards Implementation

The district continues to focus on implementing the California Common Core State Standards in all classrooms at all grade levels. Teachers have indicated a need to learn how to more actively engage students in rigorous lessons that focus on standards. Teachers have identified a need for deeper training in how to implement the core curriculum (ELA and mathematics) at the K-8 grade level and focus on implementing benchmark assessments that will help inform instruction. High school staff has identified the need for learning how to get students actively involved in their learning.

In the Common Core Implementation Survey, teachers indicated the following:

1. the capacity of RVUSD to effectively implement CA content standards - somewhat agree
2. the strength of the district's progress in implementing CA new standards - good
3. the preparedness of district and school staff to implement standards - superintendent, principals, teachers, EL staff, special ed staff - somewhat prepared to prepared
4. what are teachers offered to encourage their participation in PD activities - release time, scheduled time in contract, reimbursement for travel and conferences

5. During 2016-17, how successful was your district at engaging in PD activities - ensuring teachers receive support for CA standards they have not mastered, identifying PD needs of individual teachers, identifying PD for groups of teachers - somewhat successful to very successful

6. What activities to support implementation of CA standards do teachers engage in - PLCs, common planning time, online PD, key stakeholder groups meet, faculty meetings focused on standards

PD

The district focused this year on supporting teachers as they worked to implement new curriculum that is aligned with Common Core standards. At the elementary level, both specific training with the ELA curriculum and in-classroom coaching on implementation of the technology components of the ELA and mathematics curriculums took place. The high school focused on how to implement standards in classrooms through the use of engaging and rigorous lesson planning and specific in-classroom support was provided to mathematics teachers in formulation of lesson planning focused on standards. This will be a focus again during the upcoming year. The district has also made the commitment to continue its focus on developing rigorous and engaging learning opportunities for all students at all grade levels.

Academic Achievement

Student academic proficiency in ELA and mathematics is low, with students in grades 3-8 scoring in RED on the California School Dashboard. In ELA, the district and the elementary school has been placed in the Very Low category/more than 70 points (status) and the Maintained category (change). In mathematics, the district and the elementary school has been placed in the Very Low category/more than 95 points (status) and the Declined 1-10 category (change). Students in all significant subgroups (All, SED, AI) scored RED in ELA and mathematics. Specific results are outlined below.

The percent of students who met or exceeded standards in ELA in grade 11 rose from 23% in 2015-16 to 30% in 2016-17, while there was a significant reduction in the percent of students who did not meet standards, falling from 61% in 2015-16 to 20% in 2016-17. Students continue to be challenged to meet standards in mathematics, with 0% meeting or exceeding standards over the last two years. The number of students who are taking higher level mathematics courses at the high school has increased from 17 students in 2015-16 to 44 students in 2016-17.

AP/Honors/A-G

Over the last two years, RVHS has begun offering Honors classes, with three Honors courses (Civics/Econ, US History, English) currently available to students. This year, the high school offered one advanced placement course in English (in class) and one advanced placement course in psychology (on-line). We do not have any student assessment results to determine if any students passed AP exams. Additionally, 41% of graduating seniors (7/17) have completed a-g course requirements.

Textbook Sufficiency

No textbook insufficiency was identified at RVES or RVHS this past year. The elementary school adopted state board approved standards aligned instructional materials in ELA and mathematics over the last two years and has been receiving PD designed to assist with implementation. This past year the high school did not adopt any new textbooks.

Credentials

No teaching position misassignments occurred this year at the elementary and high school. Of the 29.5 teachers in the district, 21.5 hold preliminary or clear authorizations, 2 hold intern authorizations, 5 hold PIP authorizations, and 1 holds a STSP authorization. The district was unable to fill two teaching positions.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CAASPP assessment results in ELA and mathematics</p> <p>Dashboard/Model Five-By-Five Placement Reports</p> <p>AP Course Enrollment and AP Exam Pass rate</p> <p>A-G Course Completion Rate</p> <p>Common Core Implementation Teacher Survey, including Common Core and ELD Standards</p> <p>Data obtained from PD (purpose, number attending)</p> <p>SARC data focusing on sufficiency of standards aligned instructional materials</p>	<p>CAASP Results: CAASPP results showed the following by grade level:</p> <p>Met or Exceeded Standards (cohorts):</p> <p>ELA</p> <p>3rd to 4th - no change over time (0-0)</p> <p>4th to 5th - positive change over time (0-21)</p> <p>5th to 6th - positive change over time (4-9)</p> <p>6th to 7th - negative change over time (11-9)</p> <p>7th to 8th - no change over time (4-3)</p> <p>Met or Exceeded Standards (cohorts):</p> <p>Mathematics</p> <p>3rd to 4th - no change over time (0-0)</p> <p>4th to 5th - positive change over time (6-13)</p> <p>5th to 6th - no change over time (0-0)</p> <p>6th to 7th - no change over time (11-10)</p>	<ol style="list-style-type: none"> 1. CAASP results showing cohort comparisons of change over time in the percent of students meeting or exceeding standards in ELA and mathematics will increase by 5% at each grade level. 2. CAASP results showing cohort comparisons of change over time in the percent of students who did not meet standards in ELA and mathematics will decrease by 5% at each grade level. 3. Increase # of AP courses by 1/ collect baseline data for # of students taking AP 4. Collect baseline data for # of students passing AP exams 	<ol style="list-style-type: none"> 1. CAASP results showing cohort comparisons of change over time in the percent of students meeting or exceeding standards in ELA and mathematics will increase by 5% at each grade level. 2. CAASP results showing cohort comparisons of change over time in the percent of students who did not meet standards in ELA and mathematics will decrease by 5% at each grade level. 3. Increase # of AP courses by 1/ increase # of students who take AP courses by 2% 4. Increase # of students passing AP exams by 2% 	<ol style="list-style-type: none"> 1. CAASP results showing cohort comparisons of change over time in the percent of students meeting or exceeding standards in ELA and mathematics will increase by 5% at each grade level. 2. CAASP results showing cohort comparisons of change over time in the percent of students who did not meet standards in ELA and mathematics will decrease by 5% at each grade level. 3. Increase # of AP courses by 1/ increase # of students who take AP courses by 2% 4. Increase # of students passing AP exams by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>SARC data focusing on credentials</p> <p>EAP passage rate</p> <p>Master Schedule - broad course of study</p>	<p>7th to 8th - negative change over time (8-0) Met or Exceeded Standards: ELA and Mathematics</p> <p>11th - ELA increased (2015) 23% to (2016) 30%</p> <p>11th- Mathematics No change (2015/2016) 0%</p> <p>CAASPP results showed the following: Percent of students who did not meet standards (cohorts): ELA</p> <p>3rd to 4th - increase in % not met over time (74-100)</p> <p>4th to 5th - no change in % not met over time (72-71)</p> <p>5th to 6th - decrease in % not met over time (86-63)</p> <p>6th to 7th - increase in % not met over time (47-61)</p> <p>7th to 8th - decrease in % not met over time (85-79)</p> <p>Percent of students who did not meet standards (cohorts): Mathematics</p> <p>3rd to 4th - increase in % not met over time ((74-100)</p>	<p>5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%</p> <p>6. The number of high school students who take higher level mathematics courses (Algebra II, Geometry, Pre-Calculus, and Calculus) will increase by 2%, including unduplicated students and students with exceptional needs.</p> <p>7. The percent of teachers who indicate that they are teaching to state standards and are implementing district approved and standards aligned curriculum will increase by 10%.</p> <p>8. All students will have access to and use of standards aligned curriculum in core academic areas.</p> <p>9. RVUSD will maintain 0 teacher misassignments. All</p>	<p>5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%</p> <p>6. The number of high school students who take higher level mathematics courses (Algebra II, Geometry, Pre-Calculus, and Calculus) will increase by 2%, including unduplicated students and students with exceptional needs.</p> <p>7. The percent of teachers who indicate that they are teaching to state standards and are implementing district approved and standards aligned curriculum will increase by 10%.</p> <p>8. All students will have access to and use of standards aligned curriculum in core academic areas.</p> <p>9. RVUSD will maintain 0 teacher misassignments. All</p>	<p>5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%</p> <p>6. The number of high school students who take higher level mathematics courses (Algebra II, Geometry, Pre-Calculus, and Calculus) will increase by 2%, including unduplicated students and students with exceptional needs.</p> <p>7. The percent of teachers who indicate that they are teaching to state standards and are implementing district approved and standards aligned curriculum will increase by 10%.</p> <p>8. All students will have access to and use of standards aligned curriculum in core academic areas.</p> <p>9. RVUSD will maintain 0 teacher misassignments. All</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>4th to 5th - decrease in % not met over time (72-52)</p> <p>5th to 6th - decrease in % not met over time (85-76)</p> <p>6th to 7th - increase in % not met over time (24-68)</p> <p>7th to 8th - increase in % not met over time (89-96)</p> <p>Percent of students who did not meet standards: ELA and Mathematics</p> <p>11th - ELA decrease in % not met (2015) 61% to (2016) 20%</p> <p>11th- Mathematics decrease in % not met (2015) 89% to (2016) 80%</p> <p>The elementary school shows low percentages of students meeting or exceeding standards in ELA. Fourth grade showed 0% meeting standards while 8th grade showed only 3% meeting standards. Fifth grade showed the most students meeting standards at 21%. Growth in the percent of students meeting</p>	<p>classrooms will be staffed.</p> <p>10. The number of students who show proficiency on the ELA and mathematics portions of the EAP will increase by 2%.</p>	<p>classrooms will be staffed.</p> <p>10. The number of students who show proficiency on the ELA and mathematics portions of the EAP will increase by 3%.</p>	<p>classrooms will be staffed.</p> <p>10. The number of students who show proficiency on the ELA and mathematics portions of the EAP will increase by 5%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>standards between 2015-16 and 2016-17 occurred in grades 5 and 6, while no change or a negative change occurred in grades 4, 7, and 8. In mathematics, four grade levels (4, 6, 7, 8) showed no change or negative change in percent of students meeting standards between 2015-16 and 2016-17. Grade 5 showed a positive change.</p> <p>The high school shows a significant increase in the percent of 11th grade students who met standards between 2015-16 (23%) and 2016-17 (30%). Eleventh grade students enrolled in mathematics courses showed 0% meeting standards.</p> <p>The elementary school shows two grade levels that decreased the percent of students who did not meet standards in ELA (6, 8), two grade levels that increased the percent of students who</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>did not meet standards in ELA (4, 7), and one grade level that had no change in the percent of students who did not meet standards (5). The elementary school further shows two grade levels that decreased the percent of students who did not meet standards in mathematics (5, 6), and three grade levels that increased the percent of students who did not meet standards in mathematics (4, 7, 8).</p> <p>The high school shows a significant decrease in the percent of 11th grade students who did not meet standards in ELA between 2015-16 (61%) and 2016-17 (20%). Eleventh grade students enrolled in mathematics courses showed a decrease in the number of students who did not meet standards in mathematics between 2015-16 (89%) and 2016-17 (80%).</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>High School Mathematics: The number of high school students who took higher level mathematics courses in 2016-17 was 44, an increase of 27 students from 2015-16 (17). The following courses were offered: Algebra II, Pre-Calculus, Calculus, i3 learning.</p> <p>The number of high school students who passed mathematics courses with a C or better increased from 31% in 2015-16 to 91% in 2016-17.</p> <p>Professional Development Data/CC Teacher Implementation Survey: RVHS provided 4 professional development opportunities and RVES provided 20 professional development opportunities that supported active implementation of the Common Core Standards and the development of teaching</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>strategies that support rigor and active engagement. Survey - see above for Teacher Survey results regarding CC implementation</p> <p>SARC: No textbook insufficiency was noted at either RVES or RVHS</p> <p>No teaching position misassignments (29.5) 21.5 - preliminary/clear authorization 2 - intern authorization 5 - PIP authorization 1 - STSP authorization Unable to hire two positions</p>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. All teachers will participate in professional development activities that support active implementation of the Common Core Standards and focus on developing rigorous and engaging learning.

2018-19 Actions/Services

1. All teachers will participate in professional development activities that support active implementation of the Common Core Standards and focus on developing rigorous and engaging learning.

2019-20 Actions/Services

1. All teachers will participate in professional development activities that support active implementation of the Common Core Standards and focus on developing rigorous and engaging learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$10,000	\$15,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Coaching, PBIS, EDI, other	5800: Professional/Consulting Services And Operating Expenditures

Amount	\$15,000	\$19,000	\$20,000
Source	Title II	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures PD	1000-1999: Certificated Personnel Salaries PD/ Mentors (classroom, technology, behavior management)	1000-1999: Certificated Personnel Salaries PD/ Mentor programs
Amount		\$4,370	\$4,600
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits PD/Mentors	3000-3999: Employee Benefits PD/ Mentors
Amount		\$7,000	\$8,000
Source		Title II	Title II
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-3
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Schoolwide
 [Add Scope of Services selection here]

Specific Schools: RVES
 [Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2. Maintain decreased class size in grades K-3 to provide intensive instruction and facilitate individualized instruction in ELA and mathematics in order to increase students' ability to meet or exceed standards.

2. Maintain decreased class size in grades K-3 to provide intensive instruction and facilitate individualized instruction in ELA and mathematics in order to increase students' ability to meet or exceed standards.

2. Maintain decreased class size in grades K-3 to provide intensive instruction and facilitate individualized instruction in ELA and mathematics in order to increase students' ability to meet or exceed standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$172,257	\$190,699	\$194,513
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .76 FTE K, 1.0 fte 1st, 1.0 fte 2nd, 1.0 fte 3rd	1000-1999: Certificated Personnel Salaries .76 FTE K, 1.0 fte 1st, 1.0 fte 2nd, 1.0 fte 3rd	1000-1999: Certificated Personnel Salaries .76 FTE K, 1.0 fte 1st, 1.0 fte 2nd, 1.0 fte 3rd
Amount	\$77,044	\$87,177	\$91,791
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .76 FTE K, 1.0 fte 1st, 1.0 fte 2nd	3000-3999: Employee Benefits .76 FTE K, 1.0 fte 1st, 1.0 fte 2nd	3000-3999: Employee Benefits .76 FTE K, 1.0 fte 1st, 1.0 fte 2nd

Amount	\$10,647	\$11,661	\$11,894
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries .24 fte K	1000-1999: Certificated Personnel Salaries .24 fte K	1000-1999: Certificated Personnel Salaries .24 fte K
Amount	\$4,857	\$5,456	\$5,756
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits .24 fte K	3000-3999: Employee Benefits .24 fte K	3000-3999: Employee Benefits .24 fte K

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVES

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3. Provide intensive intervention in reading with students who are struggling to meet standards at the elementary school. This service will be provided by a 0.6 FTE reading teacher and a 0.71 reading assistant provided through Title I funds.

3. Provide intensive intervention in reading with students who are struggling to meet standards at the elementary school. This service will be provided by a 1.0 FTE reading teacher, a .20 FTE reading teacher, and a 0.71 reading assistant provided through Title I funds.

3. Provide intensive intervention in reading with students who are struggling to meet standards at the elementary school. This service will be provided by a 1.0 FTE reading teacher, a .20 FTE reading teacher, and a 0.71 reading assistant provided through Title I funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,224	\$67,265	\$68,610
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1.0 FTE and .20 FTE	1000-1999: Certificated Personnel Salaries 1.0 FTE and .20 FTE
Amount	\$18,697	\$26,712	\$28,302
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 1.0 FTE and .20 FTE	3000-3999: Employee Benefits 1.0 FTE and .20 FTE
Amount	\$19,630	\$21,874	\$22,311
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$5,247	\$6,405	\$7,140
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVHS and Yolla Bolly Continuation High School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4. High school will provide intervention in ELA through intervention classes, on-line courses, and/or individualized tutoring provided by certificated personnel. Review program success/student growth from interventions and determine which are most effective. Implement only those programs that data shows have been working with students (tutoring, intervention classes, on-line)

2018-19 Actions/Services

4. The high school will provide individual and small group tutoring to students who are struggling in ELA and mathematics classes. The tutoring will be provided by a certificated teacher.

2019-20 Actions/Services

4. The high school will provide individual and small group tutoring to students who are struggling in ELA and mathematics classes. The tutoring will be provided by a certificated teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,913	\$3,191	\$3,468
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVHS

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

5. High school will provide basic mathematics support through the fundamental math class and the math lab. These courses will prioritize helping students fill in learning gaps.

5. High school will provide basic mathematics support through the fundamental math class and the math lab. These courses will prioritize helping students fill in learning gaps.

5. High school will provide basic mathematics support through the fundamental math class and the math lab. These courses will prioritize helping students fill in learning gaps.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,435	\$24,654	\$25,147
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .30 FTE (2 periods)	1000-1999: Certificated Personnel Salaries .30 FTE (2 periods)	1000-1999: Certificated Personnel Salaries .30 FTE (2 periods)
Amount	\$7,506	\$9,462	\$9,813
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVES

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

6. The elementary school will provide additional intervention in reading through small group and/or individualized tutoring provided by certificated personnel. Review program success/student growth from interventions and determine which are most effective. Reading intervention will be funded through Title I. This is a second part-time position in addition to the position funded in Goal 1 Action 3.

2018-19 Actions/Services

6. Deleted - Action was combined with Goal 1, Action 3.

2019-20 Actions/Services

6. Deleted - Action was combined with Goal 1, Action 3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,367		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries .6 FTE		
Amount	\$15,033		
Source	Title I		
Budget Reference	3000-3999: Employee Benefits		

Action 7

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: academically struggling students
 [Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
 [Add Scope of Services selection here]

Location(s):

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

Specific Schools: RVES, RVHS
 Specific Grade Spans: 1-12
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. The elementary and the high school will provide extended learning opportunities through after school tutoring and homework support programs.

2018-19 Actions/Services

7. The elementary and the high school will provide extended learning opportunities through after school tutoring and homework support programs.

2019-20 Actions/Services

7. The elementary and the high school will provide extended learning opportunities through after school tutoring and homework support programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$8,000	\$8,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ES	1000-1999: Certificated Personnel Salaries ES	1000-1999: Certificated Personnel Salaries ES

Amount	\$1,942	\$1,702	\$1,850
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits ES	3000-3999: Employee Benefits ES	3000-3999: Employee Benefits ES
Amount	\$8,000	\$6,500	\$6,500
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries HS	1000-1999: Certificated Personnel Salaries HS	1000-1999: Certificated Personnel Salaries HS
Amount	\$1,554	\$1,503	\$2,080
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits HS	3000-3999: Employee Benefits HS	3000-3999: Employee Benefits HS
Amount		\$2,000	\$2,000
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries ES	2000-2999: Classified Personnel Salaries ES
Amount		\$462	\$640
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits ES	3000-3999: Employee Benefits ES
Amount		\$1,500	\$1,500
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries HS	2000-2999: Classified Personnel Salaries HS

Amount		\$439	\$480
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits HS	3000-3999: Employee Benefits HS

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

8. A technology specialist will provide direct support to teachers and students as they utilize expanded technology tools in classrooms, and will maintain hardware and software so that these tools are readily available for student use.

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

Modified Action

2018-19 Actions/Services

8. A .83 FTE technology specialist will provide direct support to teachers and students as they utilize expanded technology tools in classrooms, and will maintain hardware and software so that these tools are readily available for student use.

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

Unchanged Action

2019-20 Actions/Services

8. A .83 FTE technology specialist will provide direct support to teachers and students as they utilize expanded technology tools in classrooms, and will maintain hardware and software so that these tools are readily available for student use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,436	\$48,174	\$49,138
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE	2000-2999: Classified Personnel Salaries .83 FTE	2000-2999: Classified Personnel Salaries .83 FTE
Amount	\$10,844	\$27,947	\$28,524
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .5 FTE	3000-3999: Employee Benefits .83 FTE	3000-3999: Employee Benefits .83 FTE
Amount	\$18,436		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries .3 FTE		
Amount	\$10,843		
Source	Base		
Budget Reference	3000-3999: Employee Benefits .3 FTE		

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

9. The district will purchase instructional materials/textbooks that align with common core standards. Textbooks will include the adoption of new common core aligned materials, as well as replacement of current common core aligned instructional materials. 100% of students will have standards aligned and State Board adopted (K-8) or Local Board adopted (9-12) textbooks/instructional materials for use in school and at home, as applicable. 100% of students will have access to on-line instructional materials used in general instruction and in intervention.

2018-19 Actions/Services

9. The district will purchase instructional materials/textbooks that align with common core standards. Textbooks will include the adoption of new common core aligned materials, as well as replacement of current common core aligned instructional materials. 100% of students will have standards aligned and State Board adopted (K-8) or Local Board adopted (9-12) textbooks/instructional materials for use in school and at home, as applicable. 100% of students will have access to on-line instructional materials used in general instruction and in intervention.

2019-20 Actions/Services

9. The district will purchase instructional materials/textbooks that align with common core standards. Textbooks will include the adoption of new common core aligned materials, as well as replacement of current common core aligned instructional materials. 100% of students will have standards aligned and State Board adopted (K-8) or Local Board adopted (9-12) textbooks/instructional materials for use in school and at home, as applicable. 100% of students will have access to on-line instructional materials used in general instruction and in intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$15,000	\$15,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 1100 and 6300	4000-4999: Books And Supplies 6300	4000-4999: Books And Supplies 6300

Amount	\$15,000	\$15,000	\$15,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVHS

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. A reading intervention class will be provided at RVHS for one period/day.

2018-19 Actions/Services

10. A reading intervention class will be provided at RVHS for one period/day.

2019-20 Actions/Services

10. A reading intervention class will be provided at RVHS for one period/day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,053	\$8,062	\$8,223
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .15 FTE (1 period)	1000-1999: Certificated Personnel Salaries .17 FTE	1000-1999: Certificated Personnel Salaries .17 FTE
Amount	\$3,105	\$3,575	\$3,901
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVES, RVHS

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

11. Summer School will be provided for students who are struggling to meet common core standards, or who are credit deficient.

11. Summer School will be provided for students who are struggling to meet common core standards, or who are credit deficient.

11. Summer School will be provided for students who are struggling to meet common core standards, or who are credit deficient.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$27,000	\$27,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,764	\$5,743	\$6,242
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: RVES

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

12. Students who are struggling with meeting standards will be provided consistent opportunities to participate in on-line tutoring through the use of Success Maker at the elementary site. Dibels and BURST will also be used for assessment and intervention.

2018-19 Actions/Services

12. Students who are struggling with meeting standards will be provided consistent opportunities to participate in on-line tutoring through the use of Success Maker at the elementary site. Dibels and BURST will also be used for assessment and intervention.

2019-20 Actions/Services

12. Students who are struggling with meeting standards will be provided consistent opportunities to participate in on-line tutoring through the use of Success Maker at the elementary site. Dibels and BURST will also be used for assessment and intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,545	\$10,545	\$11,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures licenses	4000-4999: Books And Supplies licenses for Success Maker	4000-4999: Books And Supplies licenses for Success Maker
Amount	\$545	\$7,610	\$8,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies equipment	4000-4999: Books And Supplies Dibels and BURST	4000-4999: Books And Supplies Dibels and BURST
Amount	\$8,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies both programs		

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: RVHS

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

13. A mentor teacher from MCOE will provide on-going coaching support (academic and behavior) for teachers at RVHS.

2018-19 Actions/Services

13. A mentor teacher from MCOE will provide on-going coaching support (academic and behavior) and professional development for teachers at RVHS. Professional development will include:
1. student engagement strategies
2. academic rigor
3. differentiated instruction
4. benchmark review and modification
5. process for student data analysis

2019-20 Actions/Services

13. A mentor teacher from MCOE will provide on-going coaching support (academic and behavior) and professional development for teachers at RVHS. Professional development will be based on student and teaching needs as identified through review of student achievement data and continued coaching and classroom observations. Teachers will participate in determining professional development topics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	10,000	10,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures contracted services	5800: Professional/Consulting Services And Operating Expenditures contracted services	5800: Professional/Consulting Services And Operating Expenditures contracted services

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

14. 100% of teachers will hold appropriate authorizations for the positions in which they teach. No misassignments will occur.

2018-19 Actions/Services

14. 100% of teachers will hold appropriate authorizations for the positions in which they teach. No misassignments will occur.

2019-20 Actions/Services

14. 100% of teachers will hold appropriate authorizations for the positions in which they teach. No misassignments will occur.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$55,000	\$55,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 15

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Schools: RVES Specific Grade Spans: K-8
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Actions/Services

	New Action	Modified Action
	<p>15. MCOE will provide the following professional development and coaching to RVES teachers:</p> <ol style="list-style-type: none"> 1. benchmark review and modification to ensure alignment with standards 2. process for data analysis 3. assistance with analysis of universal screener in ELA - Dibels, Success Maker 4. student engagement strategies 5. differentiated instruction and small group ELA instruction 6. coaching within classrooms of new teachers and PIPS, STSPS, Interns 	<p>15. MCOE will provide the following professional development and coaching to RVES teachers:</p> <ol style="list-style-type: none"> 1. coaching within classrooms of new teachers and PIPS, STSPS, Interns 2. ongoing professional development based on an analysis of instructional needs and classroom indicators. <p>Teachers will participate in identification of professional development topics.</p>

Budgeted Expenditures

Amount		10,000	10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures professional development and coaching	5800: Professional/Consulting Services And Operating Expenditures professional development and coaching

Action 16

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Schools: RVES Specific Grade Spans: K-8
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Actions/Services

	New Action	Modified Action
	16. RVES teaching staff will refine mathematics benchmarks, identify universal screeners for mathematics, and develop a plan for interventions to be in place in 2019-20.	16. RVES teaching staff will implement universal screeners for mathematics, benchmark assessments, and mathematics intervention program.

Budgeted Expenditures

Amount		5,000	30,000
Source		Base	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	0000: Unrestricted actual plan for expenditures to be determined based on the development of the intervention plan as outlined in 2018-19 Goal 1, Action 16.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Students will be provided a broad course of study that will meet their learning needs and academic goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Career Technical Education

Students at the high school are able to access expanded Career Technical Education courses and advanced courses that will better prepare them for post high school learning. This expansion over the last three years has been significant, and stakeholders have prioritized the continuation and additional expansion of these programs. We currently provide 11 career technical education courses to students. This year, RVHS developed career pathways in agriculture and transportation (auto) that will lead to certificate programs.

PD

The district focused this year on supporting teachers as they worked to implement new curriculum that is aligned with Common Core standards. At the elementary level, both specific training with the ELA curriculum and in-classroom coaching on implementation of the technology components of the ELA and mathematics curriculums took place. The high school focused on how to implement standards

in classrooms through the use of engaging and rigorous lesson planning and specific in-classroom support was provided to mathematics teachers in formulation of lesson planning focused on standards. This will be a focus again during the upcoming year. The district has also made the commitment to continue its focus on developing rigorous and engaging learning opportunities for all students at all grade levels.

AP/Honors/A-G

Over the last two years, RVHS has begun offering Honors classes, with three Honors courses (Civics/Econ, US History, English) currently available to students. This year, the high school offered one advanced placement course in English (in class) and one advanced placement course in psychology (on-line). We do not have any student assessment results to determine if any students passed AP exams. Additionally, 41% of graduating seniors (7/17) have completed a-g course requirements.

Graduation Rates

Graduation rates increased from 68% (2014-15) to 72.2% (2015-16). In 2014-15, 100% of Hispanic students graduated, 58.8% of American Indian students graduated, and 80% of White students graduated. In 2015-16, 50% of Hispanic students graduated, 81.8% of American Indian students graduated, and 57.1% of White students graduated.

Native American Courses

Parents have been strong supporters of the need to bring the Native American culture into the everyday activities of our schools. To meet this desire, the district now provides four separate Native American Language courses. Courses offered include Wylaki 1, 2, 3 and Yuki 1. All courses have been submitted for UC approval. Additionally, high school students are offered two additional courses (White Bison, Native American studies), while all elementary school students participate in weekly classes that focus on the culture and heritage of the people that make up the Round Valley Indian Tribes (Native Land Tenure). The schools celebrate cultural events throughout the year, culminating in "Big Time", a cultural day-long event that is planned by high school students and staff. "Big Time" is attended by students, staff, parents, and the entire community.

English Learners

The district has shown a significant increase in the number of English Learners this year. The number of EL students in 2015-16 was 44, while the number of EL students in 2016-17 grew to 67. As the number of English Learner students grows each year, these students continue to need intensive instruction focused on developing proficiency with English and the Common Core. Fifty-two percent of EL identified students, levels 1 & 2, receive direct instructional services from the EL teacher. Thirty-five percent of these students have little to no understanding of English and receive intensive services for 1.5 hours/day. An additional 17% of students receive direct instructional support for 45 minutes/ 3 days per week. Thirty percent of EL students showed a one or more level growth from 2015-16 to 2016-17 on the CELDT. Sixty percent maintained their current level while ten percent showed a decrease of one or more levels.

The district reclassifies students when they reach Early Advanced levels on the CELDT and are showing adequate progress in ELA and mathematics. Students who are reclassified are monitored through meetings with parents held at parent-teacher conference time. The EL teacher reports four students will be reclassified by the end of the school year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. # of Career Technical Education Classes offered (RVHS)	<p>CTE: The high school increased the number of career technical education courses offered to students in the areas of agriculture and transportation (auto) from 10 (2015-16) to 11 (2016-17). The high school developed CTE pathways in both agriculture and transportation (auto).</p> <p>AP/Honors Courses: The number of advanced placement courses offered at RVHS during 2015-16 was 0, while the number of advanced placement courses offered at RVHS through direct instruction during 2016-17 was 1 (English). One additional AP course was offered online through the APEX Learning system (Psychology), for a total</p>	1. Maintain current number of CTE courses offered (11)	1. Maintain current number of CTE courses offered (11)	1. Maintain current number of CTE courses offered (11)
2. # of students completing career pathways		2. Track # of students who are on-track towards completion of career pathways	2. Baseline for # of students completing career pathways identified	2. Increase # of students who complete career pathways by 2%
3. # of Advanced Placement courses offered (RVHS) and # of students taking Advanced Placement courses		3. Increase # of AP courses by 1/ collect baseline data for # of students taking AP	3. Increase # of AP courses by 1/ increase # of students who take AP courses by 2%	3. Increase # of AP courses by 1/ increase # of students who take AP courses by 2%
4. # of students passing AP courses		4. Collect baseline data for # of students passing AP exams	4. Increase # of students passing AP exams by 2%	4. Increase # of students passing AP exams by 2%
5. # of students completing a-g courses		5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%	5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%	5. The number of RVHS students who complete a-g college/career ready courses will increase by 2%
6. Graduation Rate Indicator		6. Graduation rate will increase to 75%	6. Graduation rate will increase to 80%	6. Graduation rate will increase to 85%
7. # of dual enrollment courses and # of students taking dual enrollment courses		7. The number of students who take dual-enrollment courses will increase by 2%	7. The number of students who take dual-enrollment courses will increase by 2%	7. The number of students who take dual-enrollment courses will increase by 2%
8. High School Drop-out Rate; Middle School Drop-out Rate				8. High School drop-out rate will decrease by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>9. Academic Indicator</p> <p>10. English Learner Progress Indicator - # of students who make at least one year /level progress on EL test and # of EL students who are reclassified.</p> <p>11. RVHS Class Schedule - Native Language/culture</p> <p>12. RVES Class Schedule- Land Tenure</p> <p>13. RVES Music schedule</p> <p>14. EAP passage rate</p> <p>15. Master Schedule review - broad course of study</p>	<p>of 2 AP courses offered this year.</p> <p>In 2016-17, 3 Honors Courses were offered (Civics/Econ, US History, English)</p> <p>A-G Course Completion: During 2016-17, 41% (7/17) of graduating students completed a-g course requirements.</p> <p>Graduation Rates: Graduation rates increased from 68% (2014-15) to 72.2% (2015-16). In 2015-16, 50% of Hispanic students graduated, 81.8% of American Indian students graduated, and 57.1% of White students graduated.</p> <p>English Learners: Fifty-two percent of students, levels 1 & 2, receive direct instructional services from the EL teacher. Thirty-five percent of these students have little to no understanding of English and receive intensive services for</p>	<p>8. High School drop-out rate will decrease by 2% Middle School drop-out rate will remain at 0%</p> <p>9. CAASP results will show a 2% increase in the percent of students meeting or exceeding standards in ELA and mathematics</p> <p>10. The number of EL students who grow one level yearly on the ELPAC will increase by 10%</p> <p>10. 80% of EL students who reach Early Advanced on CELDT will be reclassified.</p> <p>11. Four Native American Language courses will be offered at RVHS</p> <p>12. 100% of RVES students will participate weekly in a Native American cultural program (Native Land Tenure)</p>	<p>8. High School drop-out rate will decrease by 2% Middle School drop-out rate will remain at 0%</p> <p>9. CAASP results will show a 2% increase in the percent of students meeting or exceeding standards in ELA and mathematics</p> <p>10. The number of EL students who show one year/level progress on the ELPAC will increase by 10%</p> <p>10. 90% of EL students who reach Early Advanced on CELDT will be reclassified.</p> <p>11. Five Native American Language courses will be offered at RVHS</p> <p>12. 100% of RVES students will participate weekly in a Native American cultural program (Native Land Tenure)</p>	<p>Middle School drop-out rate will remain at 0%</p> <p>9. CAASP results will show a 2% increase in the percent of students meeting or exceeding standards in ELA and mathematics</p> <p>10. The number of EL students who show one year/level progress on the ELPAC will increase by 10%</p> <p>10. 90% of EL students who reach Early Advanced on CELDT will be reclassified.</p> <p>11. Five Native American Language courses will be offered at RVHS</p> <p>12. 100% of RVES students will participate weekly in a Native American cultural program (Native Land Tenure)</p> <p>13. 100% of RVES students will participate in weekly music classes</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>1.5 hours/day. An additional 17% of students receive direct instructional support for 45 minutes/ 3 days per week.</p> <p>Thirty percent of EL students showed one or more level growth from 2015-16 to 2016-17 on the CELDT. Sixty percent maintained their current level while ten percent showed a decrease of one or more levels. The EL teacher anticipates four students will be reclassified by the end of the school year.</p> <p>Added Classes: The number of Native American Language course increased from 3 (2015-16) to 4 (2016-17). Courses offered include Wylaki 1, 2, 3 and Yuki 1. All courses have been submitted for UC approval.</p> <p>All elementary school students participated in weekly culture and heritage classes (Native Land Tenure).</p>	<p>13. 100% of RVES students will participate in weekly music classes</p> <p>14. The % of students who show proficiency in the EAP ELA and EAP mathematics tests will increase by 2%.</p>	<p>13. 100% of RVES students will participate in weekly music classes</p> <p>14. The % of students who show proficiency in the EAP ELA and EAP mathematics tests will increase by 3%.</p>	<p>14. The % of students who show proficiency in the EAP ELA and EAP mathematics tests will increase by 5%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	All elementary school students, grades K-4, participated in one music class each week. Thirty-three percent of students in grades 5-7 participated in music.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVHS, Yolla Bolly Continuation High School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Offer three AP courses in class schedule or through APEX learning system at the high school. Schedule students into AP courses. Teacher provided by district to provide support.

2018-19 Actions/Services

1. Maintain three AP courses in class schedule or through APEX learning system at the high school. Schedule students into AP courses.

Utilize APEX learning for credit recovery and to provide learning opportunities that may not be available at the high school, including AP courses.

2019-20 Actions/Services

1. Maintain three AP courses in class schedule or through APEX learning system at the high school. Schedule students into AP courses.

Utilize APEX learning for credit recovery and to provide learning opportunities that may not be available at the high school, including AP courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,250	\$8,000	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures APEX learning system	5800: Professional/Consulting Services And Operating Expenditures APEX learning system	5800: Professional/Consulting Services And Operating Expenditures APEX learning system

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: RVHS, Yolla Bolly
Continuation
Specific Grade Spans: 10-12

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2. Three dual-enrollment classes (developed in collaboration between Mendocino College and RVUSD) will be provided for students at the high school and continuation high school. These courses will be entry level courses for higher education.

2018-19 Actions/Services

2. Provide one dual-enrollment class (Career and College Readiness) for all freshmen. Develop, in conjunction with Mendocino College, a second dual-enrollment class (College Success) that will be required for juniors and will be implemented during 2018-19. Provide one optional dual-enrollment class (Transportation-auto).

2019-20 Actions/Services

2. Maintain three dual-enrollment classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures enrollment fees	5800: Professional/Consulting Services And Operating Expenditures enrollment fees	5800: Professional/Consulting Services And Operating Expenditures enrollment fees
Amount	\$2,500	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies textbooks or college courses	4000-4999: Books And Supplies Textbooks or college courses

Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies materials for dual enrollment courses	4000-4999: Books And Supplies materials for dual enrollment courses
Amount		\$8,976	\$9,156
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries .17 FTE	1000-1999: Certificated Personnel Salaries .17 FTE
Amount		\$4,017	\$4,472
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits .17 FTE	3000-3999: Employee Benefits .17 FT
Amount		\$11,139	\$11,362
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries .17 FTE (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .5 FTE for this position is under S/C funding on Goal 4 Action 5)	1000-1999: Certificated Personnel Salaries .17 FTE (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .5 FTE for this position is under S/C funding on Goal 4 Action 5)
Amount		\$4,478	\$4,745
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits .17 FTE (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .5 FTE for this position is under S/C funding on Goal 4 Action 5)	3000-3999: Employee Benefits .17 FTE (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .5 FTE for this position is under S/C funding on Goal 4 Action 5)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: RVES

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Maintain 1.0 FTE ELD teacher position. ELD teacher will provide direct instruction in English language development to targeted students and provide support to classroom teachers in how to modify their program to maximize EL student learning.

2018-19 Actions/Services

3. Maintain 1.0 FTE ELD teacher position. ELD teacher will provide direct instruction in English language development to targeted students and provide support to classroom teachers on how to modify their program to maximize EL student learning.

2019-20 Actions/Services

3. Maintain 1.0 FTE ELD teacher position. ELD teacher will provide direct instruction in English language development to targeted students and provide support to classroom teachers on how to modify their program to maximize EL student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,551	\$65,581	\$66,893
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$22,202	\$26,353	\$27,905
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: RVHS, RVES

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Academic progress for students who have been reclassified as fluent in English will be monitored yearly and student learning plans will be developed to support identified learning needs.

2018-19 Actions/Services

4. Academic progress for students who have been reclassified as fluent in English will be monitored yearly and student learning plans will be developed to support identified learning needs.

2019-20 Actions/Services

4. Academic progress for students who have been reclassified as fluent in English will be monitored yearly and student learning plans will be developed to support identified learning needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	See Goal 2 Action 3 Included in Goal II:3	See Goal 2 Action 3 Included in Goal II:3	See Goal 2 Action 3 Included in Goal II:3

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: RVHS

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

5. Provide support for high school EL students through push-in support provided in core classrooms by the Spanish teacher 2 periods/day.

2018-19 Actions/Services

5. Provide a modified EL program at the high school to include:
a. one period of pull-out and/or in-class support
b. two periods of English immersion (a and b = .51FTE)

2019-20 Actions/Services

5. Provide a modified EL program at the high school to include:
a. one period of pull-out and/or in-class support
b. two periods of English immersion (a and b = .51 FTE)

c. support for completion and understanding of classroom assignments (.3 FTE certificated support)

c. support for completion and understanding of classroom assignments (.3 certificated support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,171	\$54,946	\$56,045
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 periods/day .20 FTE	1000-1999: Certificated Personnel Salaries .51 FTE, .3 FTE	1000-1999: Certificated Personnel Salaries .51 FTE, .3 FTE
Amount	\$4,100	\$18,020	\$19,357
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits .51 FTE, .3 FTE	3000-3999: Employee Benefits .51 FTE, .3 FTE

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: RVHS, Yolla Bolly Continuation

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6. Maintain CTE transportation (auto) teacher @ 1.0 FTE.

2018-19 Actions/Services

6. Maintain CTE transportation (auto) teacher @ 1.0 FTE.

2019-20 Actions/Services

6. Maintain CTE transportation (auto) teacher @ 1.0 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,610	\$81,199	\$81,199
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries top of salary schedule
Amount	\$25,200	\$29,680	\$31,213
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: RVHS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. Maintain the number of higher level mathematics and science courses offered to high school students through direct instruction or on-line. Offer courses (Algebra II, Geometry, Pre-Calculus, Calculus, Physics, Chemistry) through either a direct instruction approach or through on-line learning.

2018-19 Actions/Services

7. Maintain the number of higher level mathematics and science courses offered to high school students through direct instruction or on-line. Offer courses (Algebra II, Geometry, Pre-Calculus, Calculus, Physics, Chemistry) through either a direct instruction approach or through on-line learning.

2019-20 Actions/Services

7. Maintain the number of higher level mathematics and science courses offered to high school students through direct instruction or on-line. Offer courses (Algebra II, Geometry, Pre-Calculus, Calculus, Physics, Chemistry) through either a direct instruction approach or through on-line learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,658	\$34,667	\$35,360
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE teacher	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$9,376	\$19,813	\$20,615
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVHS, Yolla Bolly Continuation

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

8. The high school will maintain Native American language classes at the high school. Three language classes will be taught that focus on teaching two languages spoken by Tribal members. Native American Studies class will continue in master schedule.

2018-19 Actions/Services

8. The high school will maintain Native American language classes at the high school. Three language classes will be taught that focus on teaching two languages spoken by Tribal members. Native Arts and Culture and White Bison will continue on the master schedule at the high school while Indian Land Curriculum will continue at the elementary school.

2019-20 Actions/Services

8. The high school will maintain Native American language classes at the high school. Three language classes will be taught that focus on teaching two languages spoken by Tribal members. Native Arts and Culture and White Bison will continue on the master schedule, while Indian Land Curriculum will continue at the elementary school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,455	\$24,934	\$25,433
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 (Wailaki) and .17 fte (Yuki)	1000-1999: Certificated Personnel Salaries .17fte (Wailaki) and .17 fte (Yuki)	1000-1999: Certificated Personnel Salaries .17 fte (Wailaki) and .17 fte (Yuki)

Amount	\$8,724	\$9,581	\$9,880
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .17 (Wailaki) and .17 fte (Yuki)	3000-3999: Employee Benefits .17 fte (Wailaki) and .17 fte (Yuki)	3000-3999: Employee Benefits .17 fte (Wailaki) and .17 fte (Yuki)
Amount	\$29,280	\$32,990	\$33,650
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .66 fte (language classes) / Title VII Indian Ed	1000-1999: Certificated Personnel Salaries .68 fte (language classes) / Title VII Indian Ed	1000-1999: Certificated Personnel Salaries .68 fte (language classes) / Title VII Indian Ed
Amount	\$13,896	\$19,567	\$20,468
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits .66 fte (language classes) / Title VII Indian Ed	3000-3999: Employee Benefits .68 fte (language classes) / Title VII Indian Ed	3000-3999: Employee Benefits .68 fte (language classes) / Title VII Indian Ed

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-8
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: RVES
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

9. Elementary School students will participate in weekly classes that focus on the culture and heritage of the Native American people.

9. Elementary School students will participate in weekly classes that focus on the culture and heritage of the Native American people.

9. Elementary School students will participate in weekly classes that focus on the culture and heritage of the Native American people.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,659	\$8,248	\$8,413
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .68 fte	1000-1999: Certificated Personnel Salaries .17 fte	1000-1999: Certificated Personnel Salaries .17 fte
Amount	\$15,164	\$4,892	\$5,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .68 fte	3000-3999: Employee Benefits .17 fte	3000-3999: Employee Benefits .17 fte

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-8
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
 [Add Scope of Services selection here]

Location(s):

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

Specific Schools: RVES
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. Elementary school students will participate in one music lesson/week.

2018-19 Actions/Services

10. Elementary school students will participate in one music lesson/week.

2019-20 Actions/Services

10. Elementary school students will participate in one music lesson/week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,245	\$12,992	\$13,252
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .3 FTE	2000-2999: Classified Personnel Salaries .3 FTE	2000-2999: Classified Personnel Salaries .3 FTE
Amount	\$7,300	\$8,510	\$8,335
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .3 FTE	3000-3999: Employee Benefits .3 FTE	3000-3999: Employee Benefits .3 FTE

Amount	\$23,770	\$25,219	\$25,723
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries .6 FTE	2000-2999: Classified Personnel Salaries .6 FTE	2000-2999: Classified Personnel Salaries .6 FTE
Amount	\$15,055	\$15,789	\$15,831
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits .6 FTE	3000-3999: Employee Benefits .6 FTE	3000-3999: Employee Benefits .6 FTE

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-8
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: RVES
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

11. Elementary students (K-8) will participate in physical education/fitness classes designed to increase student health and wellness.

2018-19 Actions/Services

11. Elementary students (K-8) will participate in physical education/fitness classes designed to increase student health and wellness.

2019-20 Actions/Services

11. Elementary students (K-8) will participate in physical education/fitness classes designed to increase student health and wellness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,821	\$23,152	\$23,615
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .88 FTE	2000-2999: Classified Personnel Salaries .88 FTE	2000-2999: Classified Personnel Salaries .88 FTE
Amount	\$5,724	\$20,620	\$21,401
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 12

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

Students to be Served:

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

All
Specific Student Groups: home schooled students

Location(s):

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

Specific Schools: RVES
Specific Grade Spans: 6-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

12. The District will continue to implement an on-line educational academy as an option for parents in the attendance area whose children are currently being home schooled. Tutoring will be provided for students when they are having difficulties with their studies.

2018-19 Actions/Services

12. DELETE - has not been successful

2019-20 Actions/Services

12. DELETE- has not been successful

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Academy for Home Schooled Students / this cost for APEX has been separated out from the APEX costs for credit recovery noted in Goal 2 Action 13.		

Action 13

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: RVHS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

13. APEX Learning Systems will be used to assist students in credit recovery and provide learning opportunities that may not be available at the high school.

2018-19 Actions/Services

13. Deleted and combined with Goal 2 - Action 1

2019-20 Actions/Services

13. Deleted and combined with Goal 2 - Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Title I		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures fees		

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

14. Funds will be provided to support travel, training, and education for staff and students that support a deeper understanding of the Native American culture in which our students live.

2018-19 Actions/Services

14. Funds will be provided to support travel, training, and education for staff and students that support a deeper understanding of the Native American culture in which our students live.

2019-20 Actions/Services

14. Funds will be provided to support travel, training, and education for staff and students that support a deeper understanding of the Native American culture in which our students live.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel, Conferences, etc.	5000-5999: Services And Other Operating Expenditures Travel, Conferences, etc.	5000-5999: Services And Other Operating Expenditures Travel, Conferences, etc.

Action 15

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

	New Action	
	15. All EL students will be assessed each spring prior to state testing using state designated assessments.	15. All EL students will be assessed each spring prior to state testing using state designated assessments.

Budgeted Expenditures

Amount		\$1,500	\$1,500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies assessment materials	4000-4999: Books And Supplies assessment materials

Action 16

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	Schoolwide	Specific Schools: RVES
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Actions/Services

	New Action	Unchanged Action
	16. One class at the middle school will provide intensive bilingual instruction and support for middle school students with limited English language development. Intensive instruction in reading will also be provided to targeted EL students during a 2 hour reading period each day.	16. One class at the middle school will provide intensive bilingual instruction and support for middle school students with limited English language development. Intensive instruction in reading will also be provided to targeted EL students during a 2 hour reading period each day.

Budgeted Expenditures

Amount		\$29,281	\$29,867
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$18,620	\$14,400
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 17

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	LEA-wide	All Schools
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Actions/Services

	New Action	
	17. MCOE staff will provide professional development, coaching, and support in implementing a quality EL program. Support will be provided to EL personnel (1.0 EL teacher, middle school EL teacher, HS EL teacher).	17. MCOE staff will provide professional development, coaching, and support in implementing a quality EL program. Support will be provided to EL personnel (1.0 EL teacher, middle school EL teacher, HS EL teacher).

Budgeted Expenditures

Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 18

All	Specific Schools: RVHS
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	18. The counselor will meet with students who have taken introduction classes in Agriculture or Transportation (auto) and their parents to develop a schedule over the student's time in school where he/she can complete a career pathway.	18. The counselor will meet with students who have taken introduction classes in Agriculture or Transportation (auto) and their parents to develop a schedule over the student's time in school where he/she can complete a career pathway.

Budgeted Expenditures

Budget Reference		no additional cost	no additional cost
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Action 19

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: RVHS Specific Grade Spans: 9-12
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Actions/Services

	New Action	Unchanged Action
	19. The high school will continue to implement a STEM based classroom available to all students.	19. The high school will continue to implement a STEM based classroom available to all students.

Budgeted Expenditures

Amount		\$5,500	\$5,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Sonoma State University	5800: Professional/Consulting Services And Operating Expenditures Sonoma State University

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Students will consistently attend school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Absenteeism:

The district has shown a decrease in the percent of students who exhibit chronic absenteeism. At RVHS, 27% of students were chronically absent this year, an increase of 23% from last year. At the same time, RVHS ADA has decreased from 83% in 2015-16 to 78.3% in 2016-17. At RVES, 2.5% of students were chronically absent this year, a decrease of 9.5% from last year. RVES ADA has maintained at 90.7% over the last two years.

Absenteeism continues to be a problem in the district, specifically the excessive number of excused absences for illness as determined by parents of students. Students do not attend school regularly and miss consistent instruction. Poor attendance is a primary factor in students exhibiting gaps in learning.

Drop-Out Rates:

There has been a slight decrease in drop-out rate at RVHS of .6% from 2015 to 2016. RVHS's drop-out rate in 2016 was 19.4%. The high school has had several students who continue at the high school for a fifth year in order to complete all graduation requirements/credits. The middle school drop-out rate remains at 0%.

SARB:

School sites have been inconsistent in dealing with truancy issues this year. Identified school personnel complete phone calls home to inform parents of student absences and to learn why students may not be in attendance. SARB letters have not been consistently sent when students meet unexcused absence thresholds.

The schools have implemented a variety of positive attendance recognition activities this year and staff believes the emphasis on positive recognition has been effective with some students and families. Positive incentives include positive attendance family breakfasts, monthly attendance awards, incentives provided during varied periods in the day when student names are randomly drawn, field trips, etc. The Tribal Court Judge has also heard 20 cases dealing with chronically absent students and their families, with several students showing dramatic attendance improvement following this intervention.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Chronic Absenteeism Indicator (2018)/ Chronic Absenteeism Rate	<p>Chronic Absenteeism: RVES: The percent of students who exhibited chronic absenteeism decreased from 31 students/12%(2015-16) to 7 students/2.5% (2016-17) RVHS: The percent of students who exhibited chronic absenteeism increased from 4% (2015-16) to 27%(2016-17).</p> <p>ADA Rates: RVES: ADA maintained at 90.7% over the last two years (2015-16 and 2016-17). RVHS: ADA decreased from 83% (2015-16) to 78.3% (2016-17).</p> <p>SARB: SARB Letters - #1 - 127 (RVES); 57 (RVHS), 8 (YBCHS)</p>	1. The chronic absenteeism rate for schools will decrease by 1% from the previous year.	1. The chronic absenteeism rate for schools will decrease by 1% from the previous year.	1. The chronic absenteeism rate for schools will decrease by 1% from the previous year.
2. Average Daily Attendance for individual schools		2. Average Daily Attendance at each school site will increase by 1%.	2. Average Daily Attendance at each school site will increase by 1%.	2. Average Daily Attendance at each school site will increase by 1%.
3. Excused Absence Rates		3. The number of student excused absences will decrease by 5%.	3. The number of student excused absences will decrease by 5%.	3. The number of student excused absences will decrease by 5%.
4. Middle School Drop-out Rate		4. Middle School Drop-out rate will continue at 0%.	4. Middle School Drop-out rate will continue at 0%.	4. Middle School Drop-out rate will continue at 0%.
5. High School Drop-out Rate		5. High School Drop-Out rate will decrease by 2%.	5. High School Drop-Out rate will decrease by 2%.	5. High School Drop-Out rate will decrease by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>#2 - 32 (RVES); 15 (RVHS); 4 (YBCHS) #3 - 11 (RVES); 7 (RVHS); 4 (YBCHS) SARB Hearings in Tribal Court - 9(RVES); 7 (RVHS); 4 (YBCHS) Outcome of trial court has varied. In several cases, attendance has improved dramatically. For students whose attendance has not improved, we are doing interventions with Tribal TANF and Tribal Police and are having some success. One student who had been absent for a length of time is now back in school due to this process.</p> <p>Drop-Out Rate: RVHS drop-out rates decreased from 20.0% (2015) to 19.4% (2016).</p> <p>RVES drop-out rate remained at 0.</p>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. The district will provide two part-time Parent/Community Outreach personnel to work with parents and students to develop consistent student attendance. One role of the Parent/Community Outreach personnel will be to work with students who are considered chronically absent or who show 5 or more days of absences during the school year to increase student

2018-19 Actions/Services

1. The district will provide two part-time Parent/Community Outreach personnel to work with parents and students to develop consistent student attendance. One role of the Parent/Community Outreach personnel will be to work with students who are considered chronically absent (10% absences) or who are truant (5 or more days of unexcused absences) to increase student attendance, student

2019-20 Actions/Services

1. The district will provide two part-time Parent/Community Outreach personnel to work with parents and students to develop consistent student attendance. One role of the Parent/Community Outreach personnel will be to work with students who are considered chronically absent(10% absences) or who are truant (5 or more days of unexcused absences) to increase student attendance, student

attendance, student academic success, and graduation rates.

academic success, and graduation rates. Parent /Community Outreach Personnel will meet with parents as follow-up to SARB notices.

academic success, and graduation rates. Parent /Community Outreach Personnel will meet with parents as follow-up to SARB notices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,410	\$40,729	\$41,544
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.25 FTE	2000-2999: Classified Personnel Salaries 1.12 FTE	2000-2999: Classified Personnel Salaries 1.12 FTE
Amount	\$23,077	\$23,968	\$27,222
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.25 FTE	3000-3999: Employee Benefits 1.12 FTE	3000-3999: Employee Benefits 1.12 FTE

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Native American students

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2. The district will continue to work collaboratively with Tribal Council and community agencies to implement a comprehensive SARB process. Tribal Court will hear truancy cases and the Tribal Judge will determine consequences for on-going truancy.

2018-19 Actions/Services

2. The district will set times to work with Tribal Council to reestablish the tribe's role in working with families whose children are not regularly attending school. The outcome of these meetings will be a revised format for utilization of Tribal Court for chronically absent students and the availability of Tribal Police to support visits to homes of chronically absent students and their families.

2019-20 Actions/Services

2. The district, Tribal Council, and Tribal Court will implement the agreements developed during 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	No additional costs	No additional costs	No additional costs

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

3. Each school site will communicate with parents frequently regarding student attendance. Site secretaries will contact parents when students are absent. One individual from each school site will be designated to send out SARB letters when unexcused absences are in excess of 3 (SARB I), 4 (SARB II),and 5 (SARB III).

2018-19 Actions/Services

3. Each school site will communicate with parents frequently regarding student attendance. Site secretaries will contact parents when students are absent. One individual from each school site will be designated to send out SARB letters when unexcused absences are in excess of 3 (SARB I), 4 (SARB II),and 5 (SARB III).

2019-20 Actions/Services

3. Each school site will communicate with parents frequently regarding student attendance. Site secretaries will contact parents when students are absent. One individual from each school site will be designated to send out SARB letters when unexcused absences are in excess of 3 (SARB I), 4 (SARB II),and 5 (SARB III).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,943	\$9,554	\$9,745
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .13 fte	2000-2999: Classified Personnel Salaries .26 FTE	2000-2999: Classified Personnel Salaries .26 FTE
Amount	\$2,606	\$6,109	\$6,118
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .13	3000-3999: Employee Benefits .26 FTE	3000-3999: Employee Benefits .26 FTE

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Each school will develop a recognition and incentive program for positive attendance at the school site. The program will be put in place.

2018-19 Actions/Services

4. Each school will continue to implement a recognition and incentive program for positive attendance at the school site.

2019-20 Actions/Services

4. Each school will continue to implement a recognition and incentive program for positive attendance at the school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies HS	4000-4999: Books And Supplies HS	4000-4999: Books And Supplies HS

Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures HS	5800: Professional/Consulting Services And Operating Expenditures HS	5800: Professional/Consulting Services And Operating Expenditures HS
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ES	4000-4999: Books And Supplies ES	4000-4999: Books And Supplies ES
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ES	5800: Professional/Consulting Services And Operating Expenditures ES	5800: Professional/Consulting Services And Operating Expenditures ES

Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

New Action

Unchanged Action

5. All schools will develop a mentoring program that focuses on providing specific encouragement and support to targeted students who were identified as being

5. All schools will maintain a mentoring program that focuses on providing specific encouragement and support to targeted students who were identified as being

chronically absent during 2017-18. At RVES, one student from each class will be identified for mentoring from the classroom teacher. At RVHS, six students schoolwide will be identified for mentoring, which will be provided by teaching staff. Administrators will review attendance data monthly.

chronically absent during 2017-18. At RVES, one student from each class will be identified for mentoring from the classroom teacher. At RVHS, six students schoolwide will be identified for mentoring, which will be provided by teaching staff. Administrators will review attendance data monthly.

Budgeted Expenditures

Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies additional incentives provided by mentors to students (\$200 YB; \$500 RVHS; \$1300 RVES)	4000-4999: Books And Supplies additional incentives provided by mentors to students (\$200 YB; \$500 RVHS; \$1300 RVES)

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	
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	6. The district will work with Tribal Council and Tribal Police to hire a School Resource Officer to increase student safety and assist with school attendance issues.	6. The district will work with Tribal Council and Tribal Police to maintain a School Resource Officer position to increase student safety and assist with school attendance issues.
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Budgeted Expenditures

Amount		\$49,600	\$52,940
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures MOU with Tribal Police	5800: Professional/Consulting Services And Operating Expenditures MOU with Tribal Police

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Parents will increase their involvement in planning and decision-making within each school, and parents will increase involvement in events/activities within the schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Parent Participation

Although parent participation has begun to increase in schools within the district, there continues to be a specific need to have more parents involved in school wide planning and decision-making. The elementary school provided 18 separate events for parents and families at the school site this year. The number of parents participating in family evening events has increased to over 200 participants/event. Between 40-75 parents have attended specific events, such as award assemblies, special attendance breakfasts, and author teas. The high school has provided a few evening activities focused on parents and families, with low attendance at these events. High numbers of parents and community members come to the school to support sporting events.

School Site Council Involvement

Parents are encouraged to participate in each school's SSC. Membership recruitment was successful this year, with all positions being filled. The schools have encouraged parents representing unduplicated students and students with special needs to become involved in the SSC. The high school also encourages student representatives in order to ensure that student voice is included in decisions being made for the school site.

Impact Aid Involvement

According to the Indian Policies and Procedures, the Impact Aid committee is composed of representatives from the Native American community. This committee helps the district identify the needs of American Indian students, proposes programmatic changes, and gives feedback regarding program activity efficiency and effectiveness. Each year the committee reviews the Annual Impact Aid Report to Tribes to determine if data collected adequately addresses impact aid program concerns from Round Valley Indian Tribes,

Tribal Council, and parents and recommends goals and priorities to the Superintendent. The committee is composed of 7 members: 2 district representatives, 2 parents/grandparents, 1 Health Care District representative, 1 RVIT Tribal Council representative, and 1 community member. At all meetings this year, with the exception of one, a quorum has been present. This year, the committee has met seven times over the last nine months.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Results of Parent Surveys regarding effectiveness of communication systems</p> <p>2. School Site Council composition and number/dates of meetings, with information regarding decision-making items on agendas</p> <p>3. Impact Aid Committee composition and number/dates of meetings</p> <p>4. DLAC composition and number/dates of meetings</p> <p>4. Inventory of parent events</p>	<p>Inventory of Parent Events: RVES has provided the following activities/events for parents this school year, with the number of individuals attending being noted in (): Middle School Parent Meeting (25), Back to School Night (228), Parent Conferences, Family Game Nights (230, 270), Awards Assemblies (75, 75), Author Teas, and Special Attendance Breakfasts (53, 35, 47, 45, 47, 27) RVHS has provided the following activities/events for parents this school year: Back-To-School (89), three Sports Award Banquets, and three FFA awards and banquets.</p>	<p>1. The percent of parents who indicate that the school is effective at communication will increase by 5% each year following a base year (17-18)</p> <p>2. The number of parents who participate in activities/events at the school sites will increase by 5%, with a focus on parental participation of unduplicated pupils and exceptional needs.</p> <p>3. School Site Councils will be fully constituted, meet monthly, and keep minutes of meeting outcomes.</p> <p>4. The Parent/Community Impact Aid committee will meet monthly and minutes of meeting outcomes will be kept.</p>	<p>1. The percent of parents who indicate that the school is effective at communication will increase by 5%.</p> <p>2. The number of parents who participate in activities/events at the school sites will increase by 5%, with a focus on parental participation of unduplicated pupils and exceptional needs.</p> <p>3. School Site Councils will be fully constituted, meet monthly, and keep minutes of meeting outcomes.</p> <p>4. The Parent/Community Impact Aid committee will meet monthly and minutes of meeting outcomes will be kept.</p>	<p>1. The percent of parents who indicate that the school is effective at communication will increase by 5%.</p> <p>2. The number of parents who participate in activities/events at the school sites will increase by 5%, with a focus on parental participation of unduplicated pupils and exceptional needs.</p> <p>3. School Site Councils will be fully constituted, meet monthly, and keep minutes of meeting outcomes.</p> <p>4. The Parent/Community Impact Aid committee will meet monthly and minutes of meeting outcomes will be kept.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Parent Survey: In a RVES survey, parents felt they could communicate with staff about their children when they want to (38% strongly agree, 58% agree, 4% disagree, and 0% strongly disagree).</p> <p>SSC Composition: RVES - the SSC is fully constituted and met monthly beginning in September throughout the school year. Parents representing the needs of unduplicated students and exceptional students are included on the SSC. RVHS - the SSC is fully constituted and met eight times during the school year. The school has made an effort to encourage parents who would represent unduplicated students and exceptional students to become involved in the SSC. One student actively participates in the SSC at the high school.</p>	<p>5. The DLAC committee will meet quarterly and minutes of meeting outcomes will be kept.</p>	<p>5. The DLAC committee will meet quarterly and minutes of meeting outcomes will be kept.</p>	<p>5. The DLAC committee will meet quarterly and minutes of meeting outcomes will be kept.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Parent/Community Impact Aid Committee: The committee is composed of 7 members: 2 district representatives, 2 parents/ grandparents, 1 Health Care District representative, 1 RVIT Tribal Council representative, and 1 community member. At all meetings this year, with the exception of one, a quorum has been present. This year, the committee has met seven times over the last nine months.</p> <p>DLAC - this is the first year that the district has had sufficient EL students enrolled to mandate a DLAC committee.</p>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. The district will increase communication with parents and the community through a variety of media, including web site and Facebook, newsletters, and school signage.

2018-19 Actions/Services

1. The district will maintain communication with parents and the community through a variety of media, including web site and Facebook, newsletters, and school signage.

2019-20 Actions/Services

1. The district will maintain communication with parents and the community through a variety of media, including web site and Facebook, newsletters, and school signage.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications	5900: Communications	5900: Communications

Amount	\$1,500		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2. The district and schools will provide opportunities for parents and community to participate in school events. Offer a minimum of four parent education/information forums/family nights. Keep record of attendance numbers.

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

Unchanged Action

2018-19 Actions/Services

2. The district and schools will provide opportunities for parents and community to participate in school events. Offer a minimum of four parent education/information forums/family nights. Keep record of attendance numbers.

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

Unchanged Action

2019-20 Actions/Services

2. The district and schools will provide opportunities for parents and community to participate in school events. Offer a minimum of four parent education/information forums/family nights. Keep record of attendance numbers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials for parent events ES	4000-4999: Books And Supplies Materials for parent events ES	4000-4999: Books And Supplies Materials for parent events ES
Amount	\$2,500	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials for parent events HS	4000-4999: Books And Supplies Materials for parent events HS	4000-4999: Books And Supplies Materials for parent events HS

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVHS

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3. The high school will provide one communications class that works closely with the local radio station to put together one radio show/week that focuses on high school and district activities.

3. Delete - no teacher available to teach this course

3. Delete - no teacher available to teach this course

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,550		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1 class		
Amount	\$3,049		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Schools: RVES, RVHS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Schools will actively recruit parents to become part of the decision-making process at the school through membership in SSC, DELAC and Impact Aid Committees. Attendance records and minutes will be kept.

2018-19 Actions/Services

4. Schools will actively recruit parents to become part of the decision-making process at the school through membership in SSC, DELAC and Impact Aid Committees. Attendance records and minutes will be kept.

2019-20 Actions/Services

4. Schools will actively recruit parents to become part of the decision-making process at the school through membership in SSC, DELAC and Impact Aid Committees. Attendance records and minutes will be kept.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Title I	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: RVHS, Yolla Bolly Continuation
Specific Grade Spans: 9-12

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. The high school will provide parent/student education and support for students who are applying for college and/or CTE post high school programs. One meeting/month will be scheduled with seniors and parents for these activities. Ninth, tenth, and eleventh grade students and their parents will also be provided informational meetings.

2018-19 Actions/Services

5. The high school will provide parent/student education and support for students who are applying for college and/or CTE post high school programs. One meeting/month will be scheduled with seniors and parents for these activities. Ninth, tenth, and eleventh grade students and their parents will also be provided informational meetings.

2019-20 Actions/Services

5. The high school will provide parent/student education and support for students who are applying for college and/or CTE post high school programs. One meeting/month will be scheduled with seniors and parents for these activities. Ninth, tenth, and eleventh grade students and their parents will also be provided informational meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1000	\$1000
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies for parent meetings	4000-4999: Books And Supplies for parent meetings	4000-4999: Books And Supplies for parent meetings

Amount	\$32,263	\$32,761	\$33,416
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE High School Counselor (other .5 FTE for this position is under Base Funding on Goal 5 Action 1)	1000-1999: Certificated Personnel Salaries .5 FTE High School Counselor (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .17 FTE for this position is under Base funding on Goal 2 Action 2)	1000-1999: Certificated Personnel Salaries .5 FTE High School Counselor (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .17 FTE for this position is under Base funding on Goal 2 Action 2)
Amount	\$11,889	\$13,170	\$13,935
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .5 FTE High School Counselor (other .5 FTE for this position is under Base Funding on Goal 5 Action 1)	3000-3999: Employee Benefits .5 FTE High School Counselor (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .17 FTE for this position is under Base funding on Goal 2 Action 2)	3000-3999: Employee Benefits .5 FTE High School Counselor (an additional.33 FTE for this position is under Base funding on Goal 5 Action 1; .17 FTE for this position is under Base funding on Goal 2 Action 2)

Action 6

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

English Learners Schoolwide Specific Schools: RVES, RVHS

Actions/Services

	New Action	Unchanged Action
	6. RVES and RVHS will increase involvement in SSC from EL parents and will open communication between DELAC and SSC on both sites.	6. RVES and RVHS will increase involvement in SSC from EL parents and will open communication between DELAC and SSC on both sites.

Budgeted Expenditures

Amount		\$500	\$500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

The District will provide a positive learning environment and students and parents will view the schools as safe and bully free.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The CHKS results for grades 7, 9, and 11 show the following by percent and by (#):

School connectedness (high)	15% (7)	31%(9)	20%(11)
Academic motivation (high)	25% (7)	38%(9)	20%(11)
Caring adult relationships (high)	5% (7)	15%(9)	10%(11)
High expectations for students	10% (7)	38%(9)	20%(11)
Meaningful participation (high)	10% (7)	0%(9)	10%(11)
School perceived as very safe or safe	45% (7)	54%(9)	30%(11)
Experienced any harassment or bullying	25% (7)	38%(9)	20%(11)
Been in a physical fight	10% (7)	8%(9)	10%(11)
Experienced chronic sadness/hopelessness	20% (7)	38%(9)	20%(11)

In the Fall 2016, the RVES School Site Council asked parents to complete a brief survey that focused on how parents feel about the safety and happiness of their children, and how accessible parents believe staff are when parents have questions or concerns about their children or about the educational program. Results showed that parents believe their children are safe at school (17% strongly

agree, 78% agree, 5% disagree, and 0% strongly disagree) and happy at school (26% strongly agree, 72% agree, 2% disagree, and 0% strongly disagree). Parents also believe they can communicate with staff about their children when they want to (38% strongly agree, 58% agree, 4% disagree, and 0% strongly disagree).

Staff and students identify bully behavior as an ongoing issue in the school and in the community as a whole.

Absenteeism:

The district has shown a decrease in the percent of students who exhibit chronic absenteeism. At RVHS, 27% of students were chronically absent this year, an increase of 23% from last year. At the same time, RVHS ADA decreased from 83% to 78.3%, a decrease of 4.7% from last year to this year. At RVES, 2.5% of students were chronically absent this year, a decrease of 9.5% from last year. RVES ADA has also maintained at 90.7% for both 2015-16 and 2016-17..

Absenteeism continues to be a problem in the district, specifically the excessive number of excused absences for illness as determined by parents of students.

Drop-Out Rates:

There has been a slight decrease in drop-out rate at RVHS of .6% from 2015 to 2016. RVHS's drop-out rate in 2016 was 19.4%. The high school has had several students who continue at the high school for a fifth year in order to complete all graduation requirements/credits. The middle school drop-out rate remains at 0%.

Suspension Rates:

Suspension rates at RVES and RVHS continue to decrease as new programs are put into place. At RVHS, suspension rates decreased from 7 students/8% in 2015-16 to 4 students/5% in 2016-17. The principal and teaching staff provide opportunities for students to calm down, apologize, and return to class, whenever appropriate. The staff believes it is critical that students be in class learning, and not hanging out at home or in the community.

At RVES, suspensions decreased from 79 students/31% in 2015-16 to 33 students/11.6% in 2016-17. The school staff has been working hard to implement PBIS, a positive behavior program that emphasizes teaching expectations for behavior, recognizing/rewarding positive choices made by students, and providing consequences that support learning more appropriate behavior. A PBIS Leadership Team reviews student behavior data on a consistent basis and develops strategies to implement in the school that focuses on decreasing identified inappropriate behaviors.

Expulsion Rates:

There have been no expulsions at RVHS or RVES over the last two years.

Facilities:

RVHS's FIT rating in August 2016 was Good (94%) . RVES's FIT rating in August 2016 was Good (96%). The district is completing modernization with Facilities Bond funding, and are planning for future new construction.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. California Healthy Kids Survey	CHKS Survey: See results above in Identified Need	1. The percent of students, staff and parents that indicate positive feelings about the school environment on the CHKS and/or individually developed school surveys will increase by 5%.	1. The percent of students, staff and parents that indicate positive feelings about the school environment on the CHKS and/or individually developed school surveys will increase by 5%.	1. The percent of students, staff and parents that indicate positive feelings about the school environment on the CHKS and/or individually developed school surveys will increase by 5%.
2. RVES Parent Survey	RVES Parent Survey: 1. parents believe their children are safe at school (17% strongly agree, 78% agree, 5% disagree, and 0% strongly disagree) 2. children are happy at school (26% strongly agree, 72% agree, 2% disagree, and 0% strongly disagree) 3. Parents can communicate with staff about their children when they want to (38% strongly agree, 58% agree, 4% disagree, and 0% strongly disagree).	3. The chronic absenteeism rate for schools will decrease by 1% from the previous year.	3. The chronic absenteeism rate for schools will decrease by 1% from the previous year.	3. The chronic absenteeism rate for schools will decrease by 1% from the previous year.
3. Chronic Absenteeism Rate (State Indicator 2018)		4. Average Daily Attendance at each school site will increase by 1%.	4. Average Daily Attendance at each school site will increase by 1%.	4. Average Daily Attendance at each school site will increase by 1%.
4. School Average Daily Attendance Data		5. High School Drop-Out rate will decrease by 2%. Middle School Drop-out rate will continue at 0%.	5. High School Drop-Out rate will decrease by 2%. Middle School Drop-out rate will continue at 0%.	5. High School Drop-Out rate will decrease by 2%. Middle School Drop-out rate will continue at 0%.
5. Middle School and High School Drop-Out Rates	Absenteeism: RVES: Chronic absenteeism decreased from 31 students/13% (2015-16) to 7 students/ 2.5% (2016-17) RVHS: Chronic absenteeism decreased from 4% (2015-16) to 27%(2016-17). RVES ADA: 90.7%	6. Suspension rate at RVES and RVHS will show a decrease of 0.5% from previous year suspension rates.	6. Suspension rate at RVES and RVHS will show a decrease of 0.5% from previous year suspension rates.	6. Suspension rate at RVES and RVHS will show a decrease of 0.5% from previous year suspension rates.
6. Suspension Data - # of students suspended divided by total students				
7. Expulsion Data				
8. SARC (Facilities)				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>RVHS ADA: 78.3%</p> <p>Drop-Out Rates: RVHS: decreased from 20.0% (2015) to 19.4% (2016) RVES: 0</p> <p>Suspension Rates: RVHS: Suspension rates decreased from 7 students/8% in 2015-16 to 4 students/5% in 2016-17 RVES: Suspensions decreased from 79 students/31% in 2015-16 to 33 students/11.6% in 2016-17</p> <p>Expulsion Rates: RVHS: 0 expulsions; RVES: 0 expulsions</p> <p>Facilities: FIT- RVHS: 94%/Good FIR- RVES: 96%/Good</p>	<p>7. Expulsion rates at RVES and RVHS will remain at 0.</p> <p>8. Facilities will maintain a Good or better rating on the FIT completed each August.</p>	<p>7. Expulsion rates at RVES and RVHS will remain at 0.</p> <p>8. Facilities will maintain a Good or better rating on the FIT completed each August.</p>	<p>7. Expulsion rates at RVES and RVHS will remain at 0.</p> <p>8. Facilities will maintain a Good or better rating on the FIT completed each August.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Counseling services to students whose learning has been negatively impacted by socio-emotional issues will be provided by two full-time counselors. Each site will be provided 1.0 FTE to meet the academic and socio-emotional needs of students.

2018-19 Actions/Services

1. Counseling services to students whose learning has been negatively impacted by socio-emotional issues will continue to be provided by two full-time counselors. Each site will be provided 1.0 FTE to meet the academic and socio-emotional needs of students.

2019-20 Actions/Services

1. Counseling services to students whose learning has been negatively impacted by socio-emotional issues will continue to be provided by two full-time counselors. Each site will be provided 1.0 FTE to meet the academic and socio-emotional needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,714	\$33,696	\$34,340
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE for Elementary School/District Counselor	2000-2999: Classified Personnel Salaries .5 FTE for ES/D Counselor	2000-2999: Classified Personnel Salaries .5 FTE for ES/D Counselor
Amount	\$14,425	\$16,787	\$17,494
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .5 FTE for ES/D Counselor	3000-3999: Employee Benefits .5 FTE for ES/D Counselor	3000-3999: Employee Benefits .5 FTE for ES/D Counselor
Amount	\$32,714	\$33,696	\$34,370
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE ES/D Counselor	2000-2999: Classified Personnel Salaries .5 FTE ES/D Counselor	2000-2999: Classified Personnel Salaries .5 FTE ES/D Counselor
Amount	\$14,425	\$16,234	\$16,895
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits .5 FTE ES/D Counselor	3000-3999: Employee Benefits .5 FTE ES/D Counselor	3000-3999: Employee Benefits .5 FTE ES/D Counselor
Amount	\$32,263	\$21,623	\$22,055
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE HS Counselor (other .5 FTE for this position is under Base Funding on Goal 4 Action 5)	1000-1999: Certificated Personnel Salaries .33 FTE HS Counselor (other .5 FTE for this position is under S/C Funding on Goal 4 Action 5 and .17 FTE for this position is under Base Funding on Goal 2 Action 2)	1000-1999: Certificated Personnel Salaries .33 FTE HS Counselor (other .5 FTE for this position is under S/C Funding on Goal 4 Action 5 and .17 FTE for this position is under Base Funding on Goal 2 Action 2)

Amount	\$11,890	\$8,692	\$9,073
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits .5 FTE HS Counselor (other .5 FTE for this position is under Base Funding on Goal 4 Action 5)	3000-3999: Employee Benefits .33 FTE HS Counselor (other .5 FTE for this position is under S/C Funding on Goal 4 Action 5 and .17 FTE for this position is under Base Funding on Goal 2 Action 2)	3000-3999: Employee Benefits .33 FTE HS Counselor (other .5 FTE for this position is under S/C Funding on Goal 4 Action 5 and .17 FTE for this position is under Base Funding on Goal 2 Action 2)

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: RVHS
Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2. A .43 FTE Dean of Students will be hired to provide positive behavioral support, monitor halls and campus, oversee lunchtime detention, and assist

2018-19 Actions/Services

2. A .55 FTE Dean of Students will be hired to provide positive behavioral support, monitor halls and campus, oversee lunchtime detention, and assist

2019-20 Actions/Services

2. A .55 FTE Dean of Students will be hired to provide positive behavioral support, monitor halls and campus, oversee lunchtime detention, and assist

with developing interventions for students who are struggling behaviorally.

with developing interventions for students who are struggling behaviorally.

with developing interventions for students who are struggling behaviorally.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,766	\$37,959	\$38,718
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .43 FTE (3 of 7 periods) + stipend	1000-1999: Certificated Personnel Salaries .55 FTE	1000-1999: Certificated Personnel Salaries .55 FTE
Amount	\$8,204	\$14,894	\$15,305
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits .43 FTE (3 of 7 periods) + stipend	3000-3999: Employee Benefits .55 FTE	3000-3999: Employee Benefits .55 FTE

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-12
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: RVHS, RVES
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3. Continue to implement a bully prevention curriculum in K-8 classrooms.

High School will continue to implement a bully prevention/character development curriculum, including Challenge Day for all students

2018-19 Actions/Services

3. Continue to implement a bully prevention curriculum in K-8 classrooms.

High School will continue to implement a bully prevention/character development curriculum, including Challenge Day for all students.

2019-20 Actions/Services

3. Continue to implement a bully prevention curriculum in K-8 classrooms.

High School will continue to implement a bully prevention/character development curriculum, including Challenge Day for all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ES	4000-4999: Books And Supplies ES	4000-4999: Books And Supplies ES
Amount	\$3,500	\$4,000	\$4,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures HS Challenge Day	5800: Professional/Consulting Services And Operating Expenditures HS Challenge Day	5800: Professional/Consulting Services And Operating Expenditures HS Challenge Day
Amount	\$689	\$600	\$600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies HS	4000-4999: Books And Supplies HS	4000-4999: Books And Supplies HS

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-12
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: RVES, RVHS
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4. The elementary school will continue to implement the Positive Behavior and Intervention Program (PBIS) to teach positive and appropriate behavioral skills for classrooms, school environment, and play time.

The high school will implement a positive behavior, attendance, and achievement incentive program to increase student attendance and student learning.

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

Unchanged Action

2018-19 Actions/Services

4. The elementary school will continue to implement the Positive Behavior and Intervention Program (PBIS) to teach positive and appropriate behavioral skills for classrooms, school environment, and play time.

The high school will implement a positive behavior, attendance, and achievement incentive program to increase student attendance and student learning.

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

Unchanged Action

2019-20 Actions/Services

4. The elementary school will continue to implement the Positive Behavior and Intervention Program (PBIS) to teach positive and appropriate behavioral skills for classrooms, school environment, and play time.

The high school will implement a positive behavior, attendance, and achievement incentive program to increase student attendance and student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$14,895	\$13,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Elementary School	4000-4999: Books And Supplies Elementary School	4000-4999: Books And Supplies Elementary School
Amount	\$5,000	\$6,403	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies High School	4000-4999: Books And Supplies High School	4000-4999: Books And Supplies High School

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-8
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: RVES
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

5. A PBIS monitor will be hired to increase students' feelings of safety, assist with implementation of PBIS campuswide, monitor and implement recognition and rewards program for PBIS, and provide alternatives to out of school suspension.

2018-19 Actions/Services

5. A PBIS monitor position will be maintained to increase students' feelings of safety, assist with implementation of PBIS campuswide, monitor and implement recognition and rewards program for PBIS, and provide alternatives to out of school suspension.

2019-20 Actions/Services

5. A PBIS monitor position will be maintained to increase students' feelings of safety, assist with implementation of PBIS campuswide, monitor and implement recognition and rewards program for PBIS, and provide alternatives to out of school suspension.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,046	\$23,446	\$23,915
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 position (.88 FTE)	2000-2999: Classified Personnel Salaries 1 position (.88 FTE)	2000-2999: Classified Personnel Salaries 1 position (.88 FTE)
Amount	\$18,470	\$20,706	\$20,353
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6. A .25 FTE will be hired to provide health support services to students and maintain mandated health records under the direction of the school nurse and administration.

2018-19 Actions/Services

6. A .22 FTE will continue to provide health support services to students and maintain mandated health records under the direction of the school nurse and administration.

2019-20 Actions/Services

6. A .22 FTE will continue to provide health support services to students and maintain mandated health records under the direction of the school nurse and administration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,581	\$8,725	\$8,900
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries .22 FTE	2000-2999: Classified Personnel Salaries .22 FTE
Amount	\$5,136	\$5,738	\$5,973
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. Each school site will be reviewed in August prior to the beginning of the school year and will be rated on the Facilities Inspection Tool (FIT).
The director of maintenance will develop a list of all facility updates and construction that have been completed during each school year.

2018-19 Actions/Services

7. Each school site will be reviewed in August prior to the beginning of the school year and will be rated on the Facilities Inspection Tool (FIT).
The director of maintenance will develop a list of all facility updates and construction that have been completed during each school year.

2019-20 Actions/Services

7. Each school site will be reviewed in August prior to the beginning of the school year and will be rated on the Facilities Inspection Tool (FIT).
The director of maintenance will develop a list of all facility updates and construction that have been completed during each school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$750,000	\$768,750
Source	Base	Base	Base
Budget Reference	0000: Unrestricted This costs reflects the funding set aside for maintenance, facility updates and construction	0000: Unrestricted This costs reflects the funding set aside for maintenance, facility updates and construction	0000: Unrestricted This costs reflects the funding set aside for maintenance, facility updates and construction

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: RVES

Actions/Services

New Action

Unchanged Action

8. MCOE will provide support to RVES for implementation of PBIS in the following manner:
1. complete classroom observations on a regularly scheduled basis and provide feedback to teachers regarding classroom management
2. provide professional development to teaching staff based on needs identified through observations.

8. MCOE will provide support to RVES for implementation of PBIS in the following manner:
1. complete classroom observations on a regularly scheduled basis and provide feedback to teachers regarding classroom management
2. provide professional development to teaching staff based on needs identified through observations.

Budgeted Expenditures

Amount

\$2,000

\$2,000

Source

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

Action 9

All

Specific Schools: RVES

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	9. The district will hire an assistant principal for the elementary school site to support the principal so she can focus time on instructional leadership.	9. Maintain the assistant principal position at RVES.

Budgeted Expenditures

Amount		\$72,000	\$74,160
Source		Base	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$27,753	\$29,557
Source		Base	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

OR

Actions/Services

	New Action	Unchanged Action
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Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,138,826

Percentage to Increase or Improve Services

34.06%

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

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

Our increase in funds in the LCAP year based on our low income, foster youth, and English Learner pupils is \$1,138,826. The district has an additional carryover of supplemental and concentration grade funds from 2017-18 that is estimated to be \$69,000. The total allocation that the district proposes to spend in its plan is \$1,207,826 (2018-19 funding + carryover from 2017-18). The district proposes to spend these funds to maintain programs put into effect during the 2015-16 through 2017-18 school years, as outlined in the district's LCAPs, and to support enhancements to the current program that will directly benefit these students. Since our socio-economically disadvantaged student population, as defined by students who qualify for FRPM, is 100% of high school and 99.3% of elementary school students, we believe that our expenditures are principally directed toward and will be effective in meeting the needs of our unduplicated students.

Maintenance of programs provided to students as outlined in 2016-17 LCAP and 2017-18 LCAP:

1. counseling for students whose learning has been negatively impacted by socio-emotional issues (RVES and RVHS);
2. significantly decrease class size in kindergarten through third grade so that students may receive intensive, individualized academic instruction and meet Common Core Standards;
3. increased support and direct services to EL students, reclassified EL students, and staff who work with EL students in their classrooms;
4. increased Career Technical Education courses in the area of transportation (auto) and agriculture at the high school and implement CTE pathways;
5. increased avenues to complete credit recovery through APEX on-line learning and increase opportunities for high school students to complete courses on-line that may not be available at the school site;

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

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

6. assist parents and students to increase daily study attendance through the services provided by two Parent Outreach Coordinators;
7. increased communication with Round Valley Indian Tribes Tribal Council and Tribal Court to enable continuation of Tribal Court hearings for students with chronic absenteeism;
8. increased mathematics instruction at the high school, including higher mathematics course offerings, basic mathematics support, and tutoring for students who are struggling with math concepts/skills;
9. increased support and direct intervention services for students who are struggling with reading at the high school;
10. offer Native American language courses that are spoken in the RVIT and provide support for cultural studies (K-12);
11. offer music instruction at the elementary school/middle school;
12. offer a wellness and physical education program for students at the elementary/middle school;
13. support an on-line academy for students as an alternative to home schooling;
14. technological support for the multitude of increased technology in place in classrooms, ensuring that students and teachers are able to access and utilize the technology whenever needed;
15. provide bully prevention/character development curriculum and activities and PBIS/positive behavior programs at all school sites to increase student sense of school safety; and
16. implement a variety of school events, activities, and opportunities for parents/families to become more engaged with school staff;
17. increased EL services by certificated staff to high school students through a push-in support model in core classes (2 periods/day);
18. funding to support travel, training, and education of staff and students that support a deeper understanding of the Native American cultures in which our students live;
19. increased communication with parents and care givers regarding absenteeism and increase ways to reinforce/recognize positive daily attendance;
20. modification of the current campus monitor program at the high school to include a higher level of support directly provided to staff and students (part-time dean of students);
21. modification of the current campus monitor program at the elementary school to provide greater support for PBIS implementation; and
22. support to students who are experiencing health issues (health tech).

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

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

Enhancements to be supported through additional funds in 2018-19 (in addition to the list above) include:

1. increased reading intervention specialist time at the elementary school;
2. expanded personnel who are able to provide tutoring in the afterschool tutoring program or through the high school Homework Club;
3. a more focused summer school program where the high school continues with credit recovery while the elementary school targets students who are struggling with meeting standards in reading or mathematics;
4. mentor teacher support (MCOE) for teachers at elementary and high school through coaching, feedback, and professional development (academic rigor, student engagement, differentiate instruction, small group ELA instruction, benchmark development/review/implementation, process for student data analysis);
5. mathematics program refinement and development of a plan for math intervention at the elementary school;
6. increase dual-enrollment opportunities (Career and College Readiness; Career and College Success);
7. expand native language instruction into more classes at the elementary school;
8. increase services to EL students in a variety of ways (elementary and high school) and improving the EL district program through coaching and professional development support from MCOE;
9. add an EL middle school classroom to meet the needs of a group of newly arrived EL students;
10. provide intensive reading instruction to EL students;
11. organize strategies to increase number of students who complete career pathways;
12. increase involvement and communication with EL parents in parent organizations (SSC, PTO, DELAC);
13. provide a mentoring program for targeted chronically absent students;
14. hire an SRO to increase safety;
15. provide support (coaching, feedback, professional development) for implementation of positive behavior system at elementary school.

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

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

The percentage by which services for low income pupils, foster youth, and English Learners must be increased or improved over services provided for all students in the LCAP year is 34.06%. The services being provided to our low income pupils, foster youth, and English Learners in our plan include:

1. intervention and additional instruction from 1.2 FTE reading teachers and .71 reading assistant to students at the elementary school (low income, EL, foster youth);
2. direct instruction to English Learners in English language development and support in accessing the common core (EL);
3. monitoring of RFEP student academic progress in the core curriculum and developing student learning plans as needed (EL);
4. adding an EL middle school classroom (EL);
5. adding direct intensive reading services to middle school EL students (EL);
6. providing an instructional program for EL students at the high school that includes push-in/pul-out classroom support, EL intervention classes, and tutoring support for homework completion (EL);
7. improving quality of EL program through professional development and coaching (EL);
8. additional high school mathematics classes that will support students who are struggling with concepts/skills at the high school (low income, EL, foster youth);
9. individual and small group tutoring that will support students who are struggling with reading/writing at the high school (low income, EL, foster youth);
10. one period of reading instruction at the high school for students who are struggling with learning to read (low income, EL, foster youth);
11. after school tutoring program at the elementary school for students struggling to meet standards (low income, EL, foster youth, special education);
12. specific after school academic support through Homework Club at the high school for students who are having difficulties with class assignments (low income, EL, foster youth, special education);
13. a summer school program, K-12, that focuses on improving reading, writing, and mathematics (K-12) and allows for credit recovery (HS) (low income, EL, foster youth, special education);
14. a schoolwide (1-8) system of intervention through use of Success Maker, an on-line individualized tutoring program (low income, EL, foster youth, special education);
15. significantly reduced class sizes in grades K-3 to ensure more individualized and intensive instruction in reading and mathematics so that students will meet Common Core Standards (low income, EL, foster youth, special education).
16. coaching, feedback and professional development support for teachers as they strive to improve teaching and learning in their classrooms (low income, EL, foster youth, special education);

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

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

- 17. expanding dual-enrollment opportunities and CTE pathway programs to help high school students become college/career ready (low income, EL foster youth, special education);
- 18. development of mentoring support for targeted chronically absent students (K-12 (low income, EL, foster youth, special education); and
- 19. working with Tribal Police, Tribal Council, and Tribal Courts to hire a school resource officer to increase student safety (all students).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$911,057

Percentage to Increase or Improve Services

28.25%

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

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

The District's unduplicated count as a percent of enrollment is 86.55%. Our increase in funds in the LCAP year based on our low income, foster youth, and English Learner pupils is \$833,731. The district has an additional carryover of supplemental and concentration grade funds from 2016-17 that is estimated to be \$33,531. The total allocation that the district proposes to spend in its plan is \$867,262 (2017-18 funding + carryover from 2016-17). The district proposes to spend these funds to maintain programs put into effect during the 2015-16 and 2016-17 school years, as outlined in the district's LCAPs, and to support enhancements to the current program that will directly benefit these students.

Maintenance of programs provided through 2016-17 LCFF funds and outlined in 2016-17 LCAP:

1. counseling for students whose learning has been negatively impacted by socio-emotional issues (RVES and RVHS);
2. significantly decrease class size in kindergarten through third grade so that students may receive intensive, individualized academic instruction and meet Common Core Standards;
3. increased support and direct services to EL students, reclassified EL students, and staff who work with EL students in their classrooms (to be increased to 1.3 FTE in 2017-18);
4. increased Career Technical Education courses in the area of transportation (auto) and agriculture at the high school and implement CTE pathways;
5. increased avenues to complete credit recovery through APEX on-line learning and increase opportunities for high school students to complete courses on-line that may not be available at the school site;
6. assist parents and students to increase daily study attendance through the services provided by two Parent Outreach Coordinators;
7. increased communication with Round Valley Indian Tribes Tribal Council and Tribal Court to enable continuation of Tribal Court hearings for students with chronic absenteeism;
8. increased mathematics instruction at the high school, including higher mathematics course offerings, basic mathematics support, and tutoring for students who are struggling with math concepts/skills;
9. increased support and direct intervention services for students who are struggling with reading at the high school;
10. offer Native American language courses that are spoken in the RVIT and provide support for cultural studies (K-12);
11. offer music instruction at the elementary school/middle school;
12. offer a wellness and physical education program for students at the elementary/middle school;
13. support an on-line academy for students as an alternative to home schooling;

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

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

14. technological support for the multitude of increased technology in place in classrooms, ensuring that students and teachers are able to access and utilize the technology whenever needed;
15. provide bully prevention/character development curriculum and activities and PBIS/positive behavior programs at all school sites to increase student sense of school safety; and
16. implement a variety of school events, activities, and opportunities for parents/families to become more engaged with school staff.

Enhancements to be supported through additional funds in 2017-18 (in addition to the list above) include:

1. increased technological support (see #14 action listed above under maintenance of programs) by the addition of .5 FTE;
2. increased EL services by certificated staff to high school students through a push-in support model in core classes (2 periods/day);
3. funding to support travel, training, and education of staff and students that support a deeper understanding of the Native American cultures in which our students live;
4. Increased communication with parents and care givers regarding absenteeism and increase ways to reinforce/recognize positive daily attendance;
5. modification of the current campus monitor program at the high school to include a higher level of support directly provided to staff and students;
6. modification of the current campus monitor program at the elementary school to provide greater support for PBIS implementation; and
7. support to students who are experiencing health issues (health tech).

The percentage by which services for low income pupils, foster youth, and English Learners must be increased or improved over services provided for all students in the LCAP year is 27.38%. The services being provided to our low income pupils, foster youth, and English Learners in our plan include:

1. intervention and additional instruction from a reading teacher and reading assistant (addition of 1.0 FTE) to students at the elementary school (low income, EL, foster youth);

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

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

2. intervention and additional instruction from a math teacher (.6 FTE) to students at the elementary school (low income, EL, foster youth);
2. direct instruction to English Learners in English language development and support in accessing the common core (EL) (increased to 1.3 FTE);
3. monitoring of RFEP student academic progress in the core curriculum and developing student learning plans as needed;
4. additional high school mathematics classes that will support students who are struggling with concepts/skills at the high school (low income, EL, foster youth);
5. individual and small group tutoring that will support students who are struggling with reading/writing at the high school (low income, EL, foster youth);
6. one period of reading instruction at the high school for students who are struggling with learning to read (low income, EL, foster youth);
7. after school tutoring program at the elementary school for students struggling to meet standards (low income, EL, foster youth, special education);
8. specific after school academic support through Homework Club at the high school for students who are having difficulties with class assignments (low income, EL, foster youth, special education);
9. a summer school program, K-12, that focuses on improving reading, writing, and mathematics (K-12) and allows for credit recovery (HS);
10. a schoolwide (1-8) system of intervention through use of Success Maker, an on-line individualized tutoring program; and
11. significantly reduced class sizes in grades K-3 to ensure more individualized and intensive instruction in reading and mathematics so that students will meet Common Core Standards (low income, EL, foster youth).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,152,745.00	2,252,458.00	2,152,745.00	2,756,190.00	2,851,891.00	7,760,826.00
Base	939,157.00	1,036,624.00	939,157.00	1,220,035.00	1,141,135.00	3,300,327.00
Lottery	35,000.00	12,818.00	35,000.00	15,000.00	15,000.00	65,000.00
Other	87,999.00	86,910.00	87,999.00	52,557.00	54,118.00	194,674.00
Supplemental and Concentration	829,608.00	867,738.00	829,608.00	1,230,948.00	1,390,507.00	3,451,063.00
Title I	230,477.00	226,722.00	230,477.00	213,533.00	225,481.00	669,491.00
Title II	30,504.00	21,646.00	30,504.00	24,117.00	25,650.00	80,271.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,152,745.00	2,252,458.00	2,152,745.00	2,756,190.00	2,851,891.00	7,760,826.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	600,000.00	692,688.00	600,000.00	750,000.00	798,750.00	2,148,750.00
0001-0999: Unrestricted: Locally Defined	0.00	179,029.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	675,209.00	521,809.00	675,209.00	894,145.00	910,614.00	2,479,968.00
2000-2999: Classified Personnel Salaries	258,746.00	258,336.00	258,746.00	284,757.00	290,353.00	833,856.00
3000-3999: Employee Benefits	402,261.00	425,172.00	402,261.00	538,135.00	560,134.00	1,500,530.00
4000-4999: Books And Supplies	102,234.00	83,433.00	102,234.00	105,053.00	98,600.00	305,887.00
5000-5999: Services And Other Operating Expenditures	30,000.00	21,579.00	30,000.00	15,000.00	15,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	82,795.00	68,912.00	82,795.00	166,600.00	175,940.00	425,335.00
5900: Communications	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	6,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,152,745.00	2,252,458.00	2,152,745.00	2,756,190.00	2,851,891.00	7,760,826.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	600,000.00	692,688.00	600,000.00	750,000.00	768,750.00	2,118,750.00
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	0.00	0.00	30,000.00	30,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	179,029.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	111,672.00	136,381.00	111,672.00	202,042.00	132,642.00	446,356.00
1000-1999: Certificated Personnel Salaries	Other	58,939.00	39,597.00	58,939.00	32,990.00	33,650.00	125,579.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	399,360.00	232,424.00	399,360.00	531,687.00	614,318.00	1,545,365.00
1000-1999: Certificated Personnel Salaries	Title I	94,591.00	103,174.00	94,591.00	115,765.00	118,110.00	328,466.00
1000-1999: Certificated Personnel Salaries	Title II	10,647.00	10,233.00	10,647.00	11,661.00	11,894.00	34,202.00
2000-2999: Classified Personnel Salaries	Base	82,501.00	76,138.00	82,501.00	67,640.00	68,993.00	219,134.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	138,179.00	158,413.00	138,179.00	191,743.00	195,549.00	525,471.00
2000-2999: Classified Personnel Salaries	Title I	38,066.00	23,785.00	38,066.00	25,374.00	25,811.00	89,251.00
3000-3999: Employee Benefits	Base	85,484.00	96,326.00	85,484.00	122,853.00	98,250.00	306,587.00
3000-3999: Employee Benefits	Other	29,060.00	22,976.00	29,060.00	19,567.00	20,468.00	69,095.00
3000-3999: Employee Benefits	Supplemental and Concentration	226,630.00	244,355.00	226,630.00	345,475.00	387,100.00	959,205.00
3000-3999: Employee Benefits	Title I	56,230.00	56,681.00	56,230.00	44,784.00	48,560.00	149,574.00
3000-3999: Employee Benefits	Title II	4,857.00	4,834.00	4,857.00	5,456.00	5,756.00	16,069.00
4000-4999: Books And Supplies	Base	24,500.00	28,744.00	24,500.00	22,500.00	17,500.00	64,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	35,000.00	12,818.00	35,000.00	15,000.00	15,000.00	65,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	42,189.00	34,996.00	42,189.00	59,943.00	58,100.00	160,232.00
4000-4999: Books And Supplies	Title I	545.00	6,875.00	545.00	7,610.00	8,000.00	16,155.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Title II	15,000.00	6,579.00	15,000.00	0.00	0.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	35,000.00	6,347.00	35,000.00	55,000.00	55,000.00	145,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	24,337.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	6,750.00	2,021.00	6,750.00	84,600.00	87,940.00	179,290.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	41,045.00	36,207.00	41,045.00	20,000.00	25,000.00	86,045.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	7,000.00	8,000.00	15,000.00
5900: Communications	Supplemental and Concentration	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	6,500.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	684,924.00	702,359.00	684,924.00	780,688.00	831,423.00	2,297,035.00
Goal 2	459,711.00	436,689.00	459,711.00	649,764.00	660,090.00	1,769,565.00
Goal 3	84,536.00	86,567.00	84,536.00	144,460.00	152,069.00	381,065.00
Goal 4	66,751.00	62,210.00	66,751.00	57,431.00	58,851.00	183,033.00
Goal 5	856,823.00	964,633.00	856,823.00	1,123,847.00	1,149,458.00	3,130,128.00

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