

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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

Rio Elementary

Contact Name and Title

John Puglisi

Superintendent

Email and Phone

jpuglisi@rioschools.org

8054853111

2017-20 Plan Summary

The Story

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

In recent years, the Rio School District conducted a review of the nine essential program components, but perhaps more importantly, analyzed the demands of implementation of Common Core state standards. The goal of the process was to not only to show up current instructional practices and systematize tiered intervention, but to increase understanding around the CCSS instructional shifts, grade level expectations, and shifts in practice that will be necessary to provide ALL students access to a robust course of study.

RSD has crafted a collaborative system that includes district-wide K-8 curriculum council which meets during the regular school day by grade levels, management and principal teams. RSD continues to develop site-level Professional Learning Communities (PLCs) as well as district level professional development during two days during the school year and calibration. This network was effectively utilized throughout the needs assessment process to analyze data, identify priority needs, create action steps, and communicate with stakeholders. Educational Services worked (surveyed) with the teachers, counselors and administrative team members to create local school plans designed to not only refine current practice, but to systematically transition all teachers, administrators and students to develop 21st Century Skills and to become excellent communicators, collaborators, creators, critical thinkers and doers as well as caring citizens, community members, and lifelong learners. The focus on developing 21st century practices is built on a foundation of literacy. Along these lines, we doubled our efforts to assist all our students in developing literacy levels to meet the very high expectations of California

standards. As part of our commitment to excellence, all staff works closely together and with each one of the district's eight sites to ensure that the highest quality education of curriculum, instructional strategies, and materials are accessible to all students. Our academic efforts also extend to provide students services, special education, technology innovation, state and local assessment development and administration, extracurricular and enrichment activities as well as preschool and after-school programming. To accomplish district, site and departmental goals, RSD models leadership that embodies the 5C's and empower faculties and support staff through the delivery of diverse and high quality professional development. Sites and departments share the current educational initiatives and provide staff access to effective tools.

Community Partnerships with parents, institutions of learning, as well as community and business leaders propel the work of local schools to new heights and enable all teachers and students to be researchers, constructors of knowledge and applicators of 21st Century Skills.

Finally, our continued focus on guiding students to become "interested and competent readers" is at the core of all of our educational efforts.

LCAP Highlights

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

Rio School District Key Features for the current school year are the following:

First, RSD continued to provide one to one technology for students. The district started the process of replacing old computers in the next four years.

Second, RSD continues to provide counselors at each site with an emphasis to meet student's social emotional needs.

Third, RSD continues to provide professional development through expert researchers who emphasize inquiry based learning (IBID).

Another key feature of this year's LCAP is the continued development of the English Language Learner Saturday Success Program which will enter year two. It provides an opportunity for English Language Learners to further develop their language, writing, speaking and listening skills.

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

Rio School District's (RSD) data continues to indicate for a second year English Language Learners perform well above average in the state test SBAC-CAASPP when compared to other English Language Learners in comparative districts. RSD continues to be part of the CORE districts consortium. CORE data shows RSD as one of the top performers when compared with other "alike" districts. According to the state Dashboard, RSD continues to meet the suspension rate for all students subgroups. In addition, the Dashboard shows RSD making progress in both ELA & Math. RSD was one of just a few districts which made gains in the SBAC-CAAPP in ELA & Math. Furthermore, the dashboard "equity report" shows that none of the state indicators are in the lowest area which indicates "not meeting state standards".

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

According to the equity report from the California Department of Education Dashboard, RSD English Language Learners overall performance are not performing as well as other "subgroups" of students such as Filipino and/or White student groups. RSD plans to continue with the implementation of CRLP Reading strategies as well as GLAD & ELD best teaching practices in order to target RSD English Language Learners across the K-8 grade levels. Additionally, RSD plans to expand the Saturday Success Academy for English Language Learners.

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

According to the equity report from the California Department of Education - Dashboard and through data analysis, RSD has identified three student subgroups who continue to perform two or more performance levels below the "all" student performance in three different areas.

First identified group is in the Suspension Rate for African American Student Subgroup is two performance levels below the all student performance. In an effort to reduce inappropriate student behavior and improve academic achievement, RSD schools have initiated proactive, positive approaches, in place of reactive, punitive ones. One such proactive approach is known as CHAMPS. In the last three years RSD has started to fully implement CHAMPS through VCOE trainings. RSD plans to continue with the full implementation of CHAMPS during the 2018-2019 school year and well into the next three to five years. Teachers who have minority students, specifically African American subgroup will be asked to work closer with counselors and administration to ensure understanding and implementation of CHAMPS and other positive behavior interventions. The implementation of the CHAMPS approach is

based on the assumption that when “ALL” educators, including classified, across the school actively teach, expect, and acknowledge appropriate behavior, the proportion of students with serious behavior problems decreases and the school’s overall climate improves.

Second identified group is in ELA - Students with disabilities are two performance levels below the all student performance. RSD has implemented System 44 as an ELA curriculum for fourth through eighth grade. During the 2017-2018 school year RSD will complete another training and implementation of System 44 in order to increase student achievement. Additionally, RSD will have data chats with ELA SPED teachers. In addition, RSD has started the process to bring back Special Educational programs from VCOE in order to work closely with families and students with in the RSD community. Three sites in the RSD will have Special Education program and RSD will hire additional support for the three sites (Assistant Principal & Coordinator of Special Programs & English Language Learners).

Third continued identified group is in Math - Students with disabilities are two performance levels below the all student performance. RSD SPED Math teachers will continue to implement the Math Bridges Intervention Kit in grades kinder through fifth including the new classrooms coming back from VCOE to RSD. In grades sixth through eighth RSD will continue to fully implement the newly adopted CMP - 3 curriculum program. Additionally, RSD will continue to have data chats with SPED Math teachers.

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

RSD will continue to improve in three areas which were identified during the 2016-2017 school year which have proven to provide positive results. RSD will continue to increase and improve services for Low-Income Students, English Language Learners, and Foster Youth.

First, RSD has increased the number of electives for the groups identified.

Second, RSD will continue to support lower class sizes in grades K-2.

Third, RSD will continue to maintain the STEAM Summer School program to extend the school year.

Additionally, RSD will continue to maintain a counselor at each elementary school.

Finally, Rio School District will continue to support teacher professional development of 21st Century Skills (The 5C's) and practices.

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

\$55,970,741

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

\$11,539,858

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.

In addition to what is provided for the LCAP, the district provides many services to support the core programs, including but not limited to Learning Facilitators, Administrators, Administrative staff, Maintenance, and Operations staff and activities.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$44,430,883

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

Improved student achievement at every school and every grade in all content areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 5, 6, 7

Local Priorities: LEA wide

Annual Measurable Outcomes

Expected

English Language Arts in the CAASPP
The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts from a 32% to a 37%.

Actual

ELA SBAC - CAASPP state results will be released by August, 2018.

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

Transport students meet the transportation criteria in board policy from home to school

Actual Actions/Services

Transported students meeting the criteria in board policy from home to school and purchased a new school bus for this purpose.

Budgeted Expenditures

\$890,000

Estimated Actual Expenditures

\$1,120,000

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency.

RSD continued to build capacity in the procedures in the RTI process at all 8 schools. TOSAS worked with teachers in order to identified best reading and math practices. Sites were provided and presented with reading materials. Teachers were asked to join a "Math NIC" after school in order to have a deeper understanding of math interventions. A bookl study club was also created with in the Math NIC in and the changes or outcomes of teacher practices were presented at the last Math NIC.

\$7,300.00

Professional Library books - \$3,082
 Math NIC Teacher Compensation & Materials - \$6,656
 Nutritional Services - \$1,200
 Total \$10,938

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions) RSD will support the implementations of CHAMPS in all 8 sites.

RSD Supported the implementation of CHAMPS. Various sites sent teachers, administrators and support staff to CHAMPS training at VCOE as well as Restorative Justice workshops.

\$53,550

\$1,780

Action 4

Planned Actions/Services

Provide a 3-year sequence of professional development and activities supporting new state standards.

Actual Actions/Services

Entered into professional development agreements with Ventura County Office of Education.
Due to declining enrollment RSD had to decrease the percentage of professional development activities.

Budgeted Expenditures

\$460,000

Estimated Actual Expenditures

\$6,560

Action 5

Planned Actions/Services

Provide standard-aligned instructional materials for all students.

Actual Actions/Services

Purchased standard-aligned instructional materials as needed.

Budgeted Expenditures

\$75,000

Estimated Actual Expenditures

\$110,000

Action 6**Planned Actions/Services**

Improve and standardized equitable environments for online state testing.

Actual Actions/Services

Improved and standardized equitable environments for online state testing. No large computer purchases in 2017-18.

Budgeted Expenditures

\$300,000.00

Estimated Actual Expenditures

\$75,000

Action 7**Planned Actions/Services**

Increase access to electives such as music, art, foreign language, enrichment, etc.

Actual Actions/Services

Provided and repaired instruments for music programs. Contracted with consultants to provided art, music and drama activities

Budgeted Expenditures

\$318,250.00

Estimated Actual Expenditures

\$290,000

Action 8**Planned Actions/Services**

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

Actual Actions/Services

Provided various computer programs to support student learning

Budgeted Expenditures

\$205,750.00

Estimated Actual Expenditures

\$280,000

Action 9

Planned Actions/Services

Increase Kindergarten instructional day.

Actual Actions/Services

Provided services detailed in labor agreement with Rio Teachers Association in order to provide a longer instructional day for kindergarten.

Budgeted Expenditures

\$365,000.00

Estimated Actual Expenditures

\$430,000

Action 10**Planned Actions/Services**

Dual-Immersion (DI) Academy Expansion

Actual Actions/Services

Expanded Dual Immersion Academy to middle school, providing additional middle school teachers, clerical support, custodial support and administrative support.

Budgeted Expenditures

\$472,000.00

Estimated Actual Expenditures

\$850,000

Action 11**Planned Actions/Services**

Continue Class Size Reduction to increase student achievement in Grades K-2.

Actual Actions/Services

Hired 18 additional K-2 teachers for approximately the same number of students.

Budgeted Expenditures

\$920,000.00

Estimated Actual Expenditures

\$1,805,000

Action 12

Planned Actions/Services

Provide additional district-wide after-school programming based on identified need.

Actual Actions/Services

Provided after school programming outside of the ASES grant for Rio Vista middle school.

Budgeted Expenditures

\$76,000

Estimated Actual Expenditures

\$30,000

Action 13

Planned Actions/Services

Continue targeted services for low income students previously funded by the Economic Impact Aid (EIA).

Actual Actions/Services

Allocated supplemental and concentration funds to school sites. Hired additional counselors to support students in need.

Budgeted Expenditures

\$756,000

Estimated Actual Expenditures

\$1,400,000

Action 14

Planned Actions/Services

Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days.

Actual Actions/Services

Provided summer science academy, GATE, history harvest and reading task force

Budgeted Expenditures

\$458,000

Estimated Actual Expenditures

\$430,000

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase the percentage of EL students making progress in attaining one level of English language level growth.
 Increase the number of EL students being reclassified by the end of 5th grade.

ELPAC results will provide data for final analysis for English language level growth. Reclassification data will be available by the end of Summer 2018. RSD Preliminary data indicate that in elementary schools there was an

\$1,050

0

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Analyze district-wide Social and Emotional Learning and Development (SELD) implementation.

Sent students to outdoor camp

\$41,000

\$7,750

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Monitor the progress of re-designated fluent English proficient (RFEP) pupils

RSD Provided English Language Learners Coordinators at each site to monitor language acquisition as well as students who were re-designated showed a large increase in the SBAC-CAASPP state test well above any other groups.

\$21,000

ELCs payment \$ 31,225 for the year

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards

RSD did not provide ELD standards support to Content Middle School teachers during the 2017-2018 school year due to a reduction in the professional development services.

\$82,000

No Budget Expenditures.

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide tiered interventions specific to RFEP students.

RSD provided universal interventions for all students. RFEP students were included in this process. RSD did not provide interventions specific to RFEP students due to the fact that this group is outperforming all other subgroups including EO's in the SBAC-CAASPP state test.

\$7,875

No Budget Expenditures.

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.

Implementation Success

Preliminary Results on the ELA state test show a slight increase

Rio School District continued with the RTI implementation of at all eight schools. There was a much larger push in interventions for suspensions and expulsions at the sites and at the district level. The Superintendent and Assistant Superintendent monitored these two areas very closely. RSD engaged with VCOE to participate in a grant writing opportunity during the 2017-2018 school year. RSD was awarded an additional grant of a small amount to continue to identify targeted areas where we can continue to improve.

RSD continued to provide transportation for students who live in areas where it is difficult for parents to transport them. Additionally, RSD purchased a new bus to enhance this service.

CHAMPS at the various sites was supported with trainings at VCOE for teachers and support personnel. Sites are in different phases of implementation. Preliminary RSD data on suspensions and expulsions show a positive decline in these two areas.

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

Effectiveness of the actions and services as articulated and measured by the LEA goal was successful.

Preliminary results of the CAASPP show an increase in ELA of at least three percent.

CHAMPS at the various sites was supported with trainings at VCOE for teachers and support personnel. Sites are in different phases of implementation. Preliminary RSD data on suspensions and expulsions show a positive decline in these two areas.

RSD continued to improve the RTI process and preliminary data analysis of suspensions and expulsions show a sharp decline in both areas.

RSD successfully provided transportation students from all sites as evidenced by having zero complaints to the district by any parents.

Through the analysis we acknowledge that not one hundred percent of students made growth. However, students who come from poverty, ELL's, African American students and students with disability show growth in the preliminary results from the CAASPP. These groups are not at proficient and we will continue with the actions and services in goal #1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1) Transportation exceeded the expenditures by 130,000 because of a need for added runs to ensure all students were transported to and from school sites to drop off locations.

Action 2) there was no cost for action 2, however the RTI took place and a grant was written to continue this action - services.

Action 3) will be updated during the Summer

Action 4) will be updated during the Summer

Action 5) There was an added 35,000 in additional instructional materials

Action 6) will be updated during the Summer

Action 7) There was a decline in expenditures of less than 10% in this action

Action 8) There was an increase of 75,000 in additional computer programs for student learning

Action 9) There was a decline of 36,000 in added services after school programming

Action 10) There was an increase of 378,000 to expand the Dual Immersion overall program.

Action 11) There was an increase of 885,000 to continue with class size reduction in grades k-2.

Action 12) There was a decrease of 36,000 in the after school programming.

Action 13) There was an increase of 644,000 to maintain counselors at each site to provide services to students.

Action 14) There was a decrease of 28,000 in Summer, Gate, History Harvest & Reading Task Programming.

Action 15) There was an increase in additional services for ELL's for (ELC's, CELDT examiners & trainings)

Action 16) There was a decrease of 33,250 for the Rio Real Outdoor camp.

Action 17) There was an increase of 10,225 for ELC's to monitor ELL's language acquisition.

Action 18) Action was not implemented

Action 19) Action was implemented with no cost.

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.

As previously stated in the effectiveness section for goal #1, we will continue with year two of the three year plan, with no changes made to the goal.

The only modification shows the increase in expenditures and services for the following two years.

Goal 2

Engage parents and other District stakeholders in the development of meaningful partnerships to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5

Local Priorities: LEA wide

Annual Measurable Outcomes

Expected

Determined by observation & analysis of previous performance on parent volunteers and partnerships with outside agencies.

Actual

Parent engagement from sites and partnerships data will be collected and analysed during the Summer and early fall.

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

Expand district stakeholder participation in Parent and English Learner Advisory Councils

Parent Engagement will be gather and accounted during the Summer.

\$3,100

\$1,200

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan.

RSD leadership held a training for the English Learner Advisory Committee, SPSA and ELAC in order to increase parent participation at sites.

\$2,625

\$460

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Identify opportunities for parents and other community based organizations to support student learning

Provided a robust website to inform parents and community, worked with MESA and AVID

\$154,000

\$148,000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses

A final list of partnerships will be gathered during the Summer.

None

\$80,000 for the multiple events which were hosted by RSD (Art show, Music Festival, District Partnership Reception, Awards of Excellence, Inspirational Student, STEAM Colloquiums, SkoolKade Tech. Symposium, Parent Nights, GATE Symposium)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

Implementation Challenges

RSD prioritized where the money needs to be spent and RSD decreased the amount of training's for administrators due to the fact that other services such as educational partnerships, the Arts and Music can continue to be a priority.

Institutions of higher learning and website and video producing improvements and video designing continues to be a priority.

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

Baseline data for parent engagement continue to show the fact that RSD continues to improve in creating welcoming environments. RSD continues to make progress in bringing more partnerships to improve teaching and learning environments. RSD led conferences and showcases such as the Art Showcase, The Technology symposium, The Partnership Symposium, The Skoolcade student showcase are showcases and symposiums which continue to expand.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1) was implemented and expenditures will be available during the Summer

Action 2) was not implemented as a saving measure

Action 3) there was a less than 10% reduction in this action

Action 4) was implemented and final counts will be available during the late Summer

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

7/3/2018

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes are planned for the goal. The only changes show in an increase of funding for these services.

Goal 3

Create welcoming and safe environments where students attend and are connected to their school.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5, 7, 8

Local Priorities: LEA wide

Annual Measurable Outcomes

Expected

Customer Service Survey

School Attendance Rate per Data Quest

Actual

Based on parent surveys preliminary data analysis, RSD continues to maintain good customer satisfaction rates. more than 80% of parents indicated that the parental involvement RSD encourages parents to get involved. Furthermore, of those parents who participated in various school activities 80% or more feel comfortable participating in school activities.

Preliminary attendance rate analysis for RSD (in-house analysis) show a 97.47% attendance rates through month 8 for the 2017-2018 school year. This is the same attendance rate as compared to the 201-201 school year.

Expected

Suspension Rate or dashboard rating

Expulsion Rate

Chronic Absenteeism

Middle School Dropout Rate

Actual

Suspension dashboard rating will be released during the late Fall. Preliminary suspension "In-house" analysis show a reduction of suspensions. The school year has not ended and we still have two weeks left of the school year. Current data shows a positive trend.

Expulsion dashboard rating will be released during the late Fall. Preliminary expulsion "In-house" analysis show a reduction of expulsions. The school year has not ended and we still have two weeks left of the school year. Current data shows a positive trend.

Chronic absenteeism dashboard rating will be released during the late Fall. Preliminary Chronic absenteeism "In-house" analysis show a reduction of students who are under this category. The school year has not ended and we still have two weeks left of the school year. Current data shows a positive trend.

Middle School Dropout Rate dashboard rating will be released during the late Fall. Preliminary Middle School Dropout Rate "In-house" analysis shows a reduction of Middle School Dropouts. The current data analysis shows a positive trend.

Expected

FIT tool

Williams Act

High School graduation/dropout/A PI/UC A-G, AP test, EAP

Actual

Schools in the Rio School District continue to meet the needs of the students. There are a couple of areas that will be looked at during the Summer. There is a list of items planned based on the FIT recommendations.

Williams Act Walk Through show meeting the needs of students in the RSD. There is a list of items that will be taken care of during the Summer in order to meet the needs of the Williams Report.

Not applicable. Rio school district is a k-8 district and does not have any high schools.

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

Maintain facilities in good repair at all locations.

Actual Actions/Services

Maintained facilities in good repair at all locations

Budgeted Expenditures

\$2,065,000

Estimated Actual Expenditures

\$1,700,000

Action 2

Planned Actions/Services

Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services

Actual Actions/Services

The master plan for RSD analysis will be done after the fiscal year is closed on July 1, 2018. Analysis on expenditures and improvements will be done by the early Fall.

Budgeted Expenditures

\$705,000

Estimated Actual Expenditures

Expenditures will be calculated after fiscal year is closed by June 30, 2018.

Action 3**Planned Actions/Services**

Develop and implement energy, water savings and recycling programs.

Actual Actions/Services

Development of programming will be

Budgeted Expenditures

\$450,000

Estimated Actual Expenditures

Estimated expenditures actuals/savings will be available during the early fall.

Action 4**Planned Actions/Services**

Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g. fire, earthquake, and intruder).

Actual Actions/Services

Contracted with Ventura County Schools Self Funding Authority to update safety plans and procedures.

Budgeted Expenditures

\$52,500

Estimated Actual Expenditures

\$10,000

Action 5

Planned Actions/Services

Assure employees provide outstanding customer service that maintains a culture

Actual Actions/Services

Based on parent surveys preliminary data analysis, RSD continues to maintain good customer satisfaction rates. more than 80% of parents indicated that the parental involvement RSD encourages parents to get involved. Furthermore, of those parents who participated in various school activities 80% or more feel comfortable participating in school activities.

Budgeted Expenditures

No additional expenses

Estimated Actual Expenditures

No additional expenses

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

Implementation of goal three has seen an increase in finding due to the need to meet the needs of students in RSD. Facilities and building upkeep is a priority for RSD.

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

Meetings the needs of the RSD is a priority. A challenge is to continue to provide a welcoming in regards of keeping and maintaining clean facilities and that is the reason why there was a "prioritization" in the RSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3

Action 1) there was a need to spend 365,000 in facilities to accommodate student's needs.

Action 2) master plan building money spend will be available during early fall. There was an increase on money spent to build the new STEAM school.

Action 3) savings will be available during the last Summer

Action 4) there was a decrease of 42,500 on expenditures

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.

No changes were made to the actions for this goal.

The only change was the increase in future expenditures in all actions.

Goal 4

Prepare students to be college and career ready through technology and innovation that facilitates collaboration, creativity, critical thinking and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 5, 6, 7, 8

Local Priorities: LEA wide

Annual Measurable Outcomes

Expected

Professional Development attendance and agendas aligned to 21st Century skills

English Learner Progress on CA Dashboard

Actual

Administrative meetings were realigned to meet the needs of the continued development of 21st Century Skills.

English Learner Progress on CA Dashboard will be available during the late Fall.

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**

Provide District/site technical support, professional development, and coaching that supports, the integration of 21st Century Skills, 4C's, CCSS materials, tools and teaching strategies

Actual Actions/Services

Provided administrative staff to support 21st Century Skills, 4C's, Common Core materials, tools and teaching strategies.

Budgeted Expenditures

\$175,000

Estimated Actual Expenditures

\$142,000

Action 2**Planned Actions/Services**

Technology Plan Committee to develop a comprehensive plan to integrate 21st century learning framework into existing district initiatives

Actual Actions/Services

Provide two Teachers on Special Assignment

Budgeted Expenditures

\$250,000

Estimated Actual Expenditures

\$265,000

Action 3**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills

Provide consultants to increase access to next generation science standards, the arts and computer coding skills.

\$350,000

\$125,000

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

RSD continues to implement the technology plan leadership. RSD continues to develop as the technology department and other departments are planning to open up a new school. Technology expenses for the new school will be a priority.

RSD was able to expand STEAM and technology opportunities, including Hip Hop Mindset dancing, Update 1:1 laptops for students, El Flechador "Play" production, district artists in residence, art showcases and the music festival.

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

According to preliminary results, RSD increased approximately 3% in the number of students who met standard CAASPP scores for ELA, however this does not meet the goal of 5% improvement. According preliminary results, RSD did not increase in CAASPP scores for math. RSD will wait for CDE for reclassification data which will be available in the late Fall, preliminary reports show the same increased rates from the previous school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4

Action 1) there was a need of 33,000 less in action

Action 2) there was an increase of less than 10%

Action 3) there was an increase of 225,000 for the arts, music and for computers

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.

No changes will be made to the goal except for the increase in funding for the actions in goal 4.

Goal 5

Recruit, hire, train, and retain exemplary employees who are caring, committed, collaborative, creative and critical thinkers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: LEA wide

Annual Measurable Outcomes

Expected

Determined by observation & analysis of previous performance on employee job descriptions and qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey

Actual

Based on parent surveys preliminary data analysis, RSD continues to maintain good customer satisfaction rates. more than 80% of parents indicated that the parental involvement RSD encourages parents to get involved. Furthermore, of those parents who participated in various school activities 80% or more feel comfortable participating in school activities.

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

Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching

Actual Actions/Services

Provided comprehensive certificated profession development

Budgeted Expenditures

\$135,000

Estimated Actual Expenditures

\$110,000

Action 2

Planned Actions/Services

Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations

Actual Actions/Services

Provided classified professional development

Budgeted Expenditures

\$4,200

Estimated Actual Expenditures

\$3,500

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations

Provided management professional development

\$175,000

\$50,000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Attract exemplary employees through the promotion of the district to perspective candidates

RSD maintained retention rates for classified and certificated above 96 %.

No additional expenses

No additional Expenses

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

RSD continued to provide new teacher orientation prior to the start of the school year. Provided new teacher support through the Mentor Induction Program through VCOE. RSD provided mandated reporter training an pre-inservice day in late August 2017. Provided professional development to office managers and secretaries from other departments in various areas such as Google Docs, student support system Q and develop a new facilities request system.

RSD continues to contract with three retired administrators to provide support and coaching for site administrators.

RSD continues to conducts exit surveys with each employee who leaves district employment and implements any recommendations that arise from these surveys.

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

RSD continued to have 100% of classified and certificated personnel meet job qualifications. There were some long term substitutes in some school in Special Education since this is an area which is difficult to hire. RSD held three professional development district-wide workshops for Technology, the Arts and Partnerships integration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5

Action 1) 25,000 less than the projected amount for professional development was spent

Action 2) 700 less than the projected amount for classified professional development was spent

Action 3) 125,000 less than the projected amount for certificated professional development was spent

7/3/2018

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.

There are no changes planned for the 2018-2019 school year except for the continued increase of funding for employee retention which is in goal 5.

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?

Rio School District has an ongoing engagement process throughout the school year.

As part of this process stakeholders reviewed state and local assessment results, identified organizational strengths and weaknesses and developed district goals and priorities.

Impact on LCAP and Annual Update

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

The district benefited from early ongoing stakeholder involvement and engagement activities as required by statute resulting in depth ongoing analysis of RSD LCAP vigorous plan. These early ongoing LCAP meetings, PELAC meetings, Migrant meetings, board & public presentations provided the community with a framework regarding all areas of district operation and was foundational to all preceding engagement activities. All of these stakeholder outreach activities provided the district with not only an aligned LCAP, LEA and strategic plan tied to its core values, but also a solid foundation on which to develop a pathway to improved services for all students, including proportional improvement of services for unduplicated students and other defined subgroups.

Additionally, all of these activities included presentations on the importance of strategic planning, vision and goal setting. These presentations were tied to progression of student achievement and the patterns of growth for all students as well as the district's efforts in closing the achievement gap for English Learners, students from low-income families, students with special needs, and other significant subgroups.

District data indicate a pattern of overall success. At this point, we do not have any SBAC-CAASPP scores from state testing. The CA Dashboard will be available during the Fall. Preliminary CAASPP reports for the 2017-2018 show a positive increase in ELA, specifically for English Language Learners. For the last three years since the CAASPP has been in place, RSD has demonstrated growth in both areas ELA & Math.

The District Local Control Accountability Plan (LCAP) Committee and Parent and English Learner Advisory Councils have assisted in the shaping of District goals, metrics to measure growth, action steps, services, and expenditures. The Rio School District has engaged community members, pupils, local bargaining units, and other stakeholders through a variety of venues during this process. As part of the development process, the District also engaged other district-wide councils and leadership committees through meetings, surveys for parents, students, faculty and staff as well as community members. The surveys were both in English and Spanish. The contribution from stakeholders was invaluable to the development of the District's Local Control Accountability Plan. The process also allowed the district to learn, first hand, effective strategies that would increase parent and community engagement outlined in goal three. The greatest benefit to the students of the district is the stakeholder developed plan, incorporating ideas representative of all stakeholders and thus assuring buy-in and a commitment to improve the district.

LCAP stakeholder meetings were held and the overall LCAP plan was discussed. Part of the process was to discuss goals and actions were analyzed as well.

August 16, 2017 - Board Meeting

- LCAP Presentation/Feedback
- Consolidated Application Review
- Summer Programs update

October 18, 2017 - Board Meeting

- LCAP State Data/Programming/Professional Development
- Math Program Sokikom data comparison
- Budget report

October 24, 2017 - LCAP meeting:

- CAASPP and Student Accountability dashboard update

October 24, 2017 - PAC/PELAC meeting

- Update on Student Accountability Dashboard
- Local indicators
- CAASPP Data Update
- Saturday Success Academy
- Saturday Attendance Recovery Program

November 15, 2017 - Board Meeting

- CDE local indicators presentation
- STEAM school update

November 17, 2017, Leadership Team Meeting

- EdLeader21 presentation

December 20, 2017 - Board Meeting

- First Interim Budget report

January 17, 2018 - Board Meeting

- Budget update
- Master plan review
- Attendance report

January 23, 2018 - LCAP meeting

- Rio School District English Learner Data
- Local Priorities vs State priorities
- Continuation of reviewing LCAP services
- Attendance

January 23, 2018 - PAC/PELAC meeting

- Rio School District English Learner Data
- Local Priorities vs State priorities

- Continuation of reviewing LCAP services
- Attendance

January 31, 2018, Team Meeting

- ELPAC and CAASPP testing best practices for parents
- State of the Region report
- Accelerated Reading data comparison update
- Promoting Principal Effectiveness

February 21, 2018 - Board Meeting

- Middle School Parent Conference
- February budget update
- Master plan update
- ESD bond timeline
- Budget update 2017-2018

March 13, 2018 - LCAP meeting

- Student data/Dashboard
- Upcoming CAASPP/SBAC Testing
- New School Update

March 6, 2018, Team Meeting

- Single Plan for Student Achievement Review/Update
- Consolidated Application review
- Ed Leader 21 Debriefing

March 13, 2018 - PAC/PELAC meeting

- Saturday Success Academy
- New School Update

March 21, 2018 - Board Meeting

- Single Plan for Student Achievement 2017-2018
- Second Interim Budget report
- After School Program update 2017-2018
- English Learners update

April 17, 2018, Team Meeting

- CAASPP Readiness Resources
- Consumable Surveys
- Grade Level Leaders for 2018-2019
- Teacher Coaching
- Small Group ELD Instruction Survey
- 10 ELD Essential Features Form
- Reading LP & A.R.
- STEAM Opportunities for 8th grade students at Oxnard College
- Sign-up at Oxnard College

April 18, 2018- Board Meeting

- Technology Update
- CAASPP testing update 2018

May 29, 2018 - LCAP meeting:

- CAASPP/SBAC Plans & Updates
- New School Update: Hiring/Building
- Declining Enrollment = Reduction on Programming
- LCAP Goals

May 29, 2018 - PAC/PELAC meeting

- CAASPP/SBAC Plans & Updates
- New School Update: Hiring/Building

- Declining Enrollment = Reduction on Programming
- LCAP Goals

June 5, 2018, Team Meeting

- Counseling Plan 2018-2019
- End of year attendance plan & analysis
- Student Parent Handbook
- Discipline Clean Up & Counts
- CHKS Survey results
- SARB
- MTSS_SUMS Grant
- Translation Services (Syllabus) & Back to School Night Translation Services

June 6, 2018 - Board Meeting

- Library Services report 2017-2018
- CAASPP preliminary scores update

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 1

Improved student achievement at every school and every grade in all content areas

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 5, 6, 7

Local Priorities: LEA wide

Identified Need:

Close the achievement gap in the district's lowest performing subgroups English Learners, SocioEconomically Disadvantaged and Students with Learning Disabilities

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts in the CAASPP.

Preliminary Results during the 2016-2017 show baseline of 32%.

The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts from a 32% to a 37%.

The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts from a 37% to a 42%.

The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts from a 42% to a 49%.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

The district will improve by 5% the number of students who score at the proficient level or above, in the area of Mathematics in the CAASPP.

Preliminary Results during the 2016-2017 show baseline of 25%.

The district will improve by 5% the number of students who score at the proficient level or above, in the area of Mathematics from a 25% to a 30%.

The district will improve by 5% the number of students who score at the proficient level or above, in the area of Mathematics from a 30% to a 35%.

The district will improve by 5% the number of students who score at the proficient level or above, in the area of Mathematics from a 35% to a 40%.

The District will increase the number of English Learners that have been reclassified (RFEP) by 3% based on the results from the previous school year.

The 3% increase is based on the growth from the past two years, 2013-2014 @ 3.8%, 2014-2015 @ 2.2%. The 2016-2017 will be available during the Spring of 2018.

The district will increase the number of reclassified English Language Learners by 3% during the 2017-2018 school year.

The district will increase the number of reclassified English Language Learners by 3% during the 2018-2019 school year.

The district will increase the number of reclassified English Language Learners by 3% during the 2019-2020 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The District will provide at least 1 zero period class at the middle schools to increase access to electives for English Language Learners at the 3 district middle schools.</p>	<p>As evidenced by Master Schedule for number of periods available to English Language Learners during zero period. 1 period was available in each one of the three middle schools during the 2016-2017 school year.</p>	<p>RSD will continue to sustain zero period classes for English Language Learners during the 2017-2018 school year. RSD district was able to maintain 1 zero period class at each one of its middle schools.</p>	<p>RSD will continue to sustain zero period classes for English Language Learners during the 2018-2019 school year. RSD district was able to maintain 1 zero period class at each one of its middle schools.</p>	<p>RSD will continue to sustain zero period classes for English Language Learners during the 2019-2020 school year. RSD district was able to maintain 1 zero period class at each one of its middle schools.</p>
<p>Implementation of State Standards across all content areas and grade levels</p>	<p>Establish an implementation metric for each subject area</p>	<p>Report baseline</p>	<p>Improve or maintain</p>	<p>Improve or maintain</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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Transport students meet the transportation criteria in board policy from home to school

Transport students meet the transportation criteria in board policy from home to school

Transport students meet the transportation criteria in board policy from home to school

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$890,000

\$1,009,408.00

\$1,059,879.00

Year	2017-18	2018-19	2019-20
Source	General Fund	General Fund	General Fund
Budget Reference	Salaries & benefits	Salaries, Benefits, Supplies and Repairs	Salaries, Benefits, Supplies and Repairs

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. Continued support will be provided in order for students to meet academic proficiency.

2018-19 Actions/Services

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. Continued support will be provided in order for students to meet academic proficiency.

2019-20 Actions/Services

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,300.00	\$482,466.00 \$8,076.00	\$506,590.00 \$8,480.00
Source	Restricted General Fund and Unrestricted General Fund	General Fund General Fund	General Fund General Fund
Budget Reference	Salaries and Benefits; Books and Supplies	Books and Supplies Books and Supplies	Books and Supplies Books and Supplies

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions)
RSD will support the implementations of CHAMPS in all 8 sites.

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions)
RSD will support the implementations of CHAMPS in all 8 sites.

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions)
RSD will support the implementations of CHAMPS in all 8 sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,550	\$268,493.00	\$281,917.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide a 3-year sequence of professional development and activities supporting new state standards.

2018-19 Actions/Services

Provide a 3-year sequence of professional development and activities supporting new state standards.

2019-20 Actions/Services

Provide a 3-year sequence of professional development and activities supporting new state standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$460,000	\$503,424.00	\$528,595.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Services and Other Operating	Services and Other Operating	Services and Other Operating

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide standard-aligned instructional materials for all students.

Provide standard-aligned instructional materials for all students.

Provide standard-aligned instructional materials for all students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$75,000

\$80,758.00

\$84,795.00

Year	2017-18	2018-19	2019-20
Source	Restricted/Unrestricted General Fund	General Fund	General Fund
Budget Reference	Books and Supplies; Salaries and Benefits	Books and Supplies	Books and Supplies

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Improve and standardized equitable environments for online state testing.

Continue to Improve and standardized equitable environments for online state testing through technology team.

Continue to Improve and standardized equitable environments for online state testing through technology team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000.00	\$327,226	\$343,587.00
		\$414.264	\$434,977.00
Source	General Fund	General Fund	General Fund
		General Fund	General Fund
Budget Reference	Books & Supplies; Capital Outlay	Supplies and Repairs	Books & Supplies
		Salaries and Benefits	Salaries and Benefits

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Increase access to electives such as music, art, foreign language, enrichment, etc.

2018-19 Actions/Services

Increase access to electives such as music, art, foreign language, enrichment, etc.

2019-20 Actions/Services

Increase access to electives such as music, art, foreign language, enrichment, etc.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$318,250.00	\$350,561.00	\$368,089
		\$471,960.00	\$495,558
Source	Unrestricted General Fund	General Fund	General Fund
		General Fund	General Fund
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits
		Contracted Services and Supplies	Contracted Services and Supplies

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

2018-19 Actions/Services

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

2019-20 Actions/Services

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$205,750.00	\$226,279	\$237,593.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Books and Supplies; Salaries & Benefits	Books and Supplies; Salaries & Benefits	Books and Supplies; Salaries & Benefits

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase Kindergarten instructional day.

Increase Kindergarten instructional day.

Increase Kindergarten instructional day.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$365,000.00

\$401,690.00

\$421,775.00

Year	2017-18	2018-19	2019-20
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Salaries & Benefits; Books & Supplies	Salaries & Benefits	Salaries & Benefits

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

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	Modified	Modified

2017-18 Actions/Services

Dual-Immersion (DI) Academy Expansion

2018-19 Actions/Services

Continue support of the Dual-Immersion (DI) Academy Expansion with additional student/parent support from counselor, bilingual administrator.

2019-20 Actions/Services

Continue support of the Dual-Immersion (DI) Academy Expansion with additional student/parent support from counselor, bilingual administrator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$472,000.00	\$807,017.00	\$847,368.00
Source	Unrestricted/Restricted General Fund	General Fund	General Fund
Budget Reference	Salaries & Benefits; Other Operating Costs; Services & Other	Salaries & Benefits	Salaries & Benefits

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue Class Size Reduction to increase student achievement in Grades K-2.

Continue Class Size Reduction to increase student achievement in Grades K-2.

Continue Class Size Reduction to increase student achievement in Grades K-2.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$920,000.00

\$1,621,812

\$1,702,902.00

Source

Unrestricted General Fund

General Fund

General Fund

Year	2017-18	2018-19	2019-20
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

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	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide additional district-wide after-school programming based on identified need.

Provide additional district-wide after-school programming based on identified need.

Provide additional district-wide after-school programming based on identified need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,000.00	\$83,904.00	\$88,099.00
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Continue targeted services for low income students previously funded by the Economic Impact Aid (EIA).

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

Modified

2018-19 Actions/Services

Continue targeted counseling services for low income students previously funded by the Economic Impact Aid (EIA). Counselors at each site will continue to provide academic and personal support to students in grades K-8 and will provide parent support for most students at risk.

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

Modified

2019-20 Actions/Services

Continue targeted counseling services for low income students previously funded by the Economic Impact Aid (EIA). Counselors at each site will continue to provide academic and personal support to students in grades K-8 and will provide parent support for most students at risk.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$756,000	\$629,280.00 \$770,804.00	\$660,744.00 \$809,344

Source	Unrestricted General Fund	General Fund	General Funds
		General Fund	General Funds
Budget Reference	Salaries & Benefits	Books and Supplies	Books and Supplies
		Salaries and Benefits	Salaries and Benefits

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days.

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

Modified

2018-19 Actions/Services

Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. These extended services include GATE, Summer Science Academy and Reading Task Force.

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

Modified

2019-20 Actions/Services

Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. These extended services include GATE, Summer Science Academy and Reading Task Force.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$458,000	\$209,760.00 \$293,664.00	\$220,248.00 \$308,347.00
Source	Unrestricted General Fund	General Fund General Funds	General Fund General Fund

Budget Reference

Books & Supplies; Salaries & Benefits

Books,Supplies, and Contracted Services

Salaries and Benefits

Books,Supplies, and Contracted Services

Salaries and Benefits

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

Increase the percentage of EL students making progress in attaining one level of English language level growth. Increase the number of EL students being reclassified by the end of 5th grade.

2018-19 Actions/Services

Increase the percentage of EL students making progress in attaining one level of English language level growth. Increase the number of EL students being reclassified by the end of 5th grade.

2019-20 Actions/Services

Increase the percentage of EL students making progress in attaining one level of English language level growth. Increase the number of EL students being reclassified by the end of 5th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,050	\$1,156.00 \$62,928.00	\$1,214.00 \$66,074
Source	Unrestricted General Fund	General Fund General Fund	General Fund General Fund
Budget Reference	Supplies	Books and Supplies Salaries and Benefits	Books and Supplies Salaries and Benefits

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Analyze district-wide Social and Emotional Learning and Development (SELD) implementation.

Analyze and support district-wide Social and Emotional Learning and Development (SELD) implementation to reduce suspensions, expulsions and to maintain a safe campuses and create welcoming environments.

Analyze and support district-wide Social and Emotional Learning and Development (SELD) implementation to reduce suspensions, expulsions and to maintain a safe campuses and create welcoming environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,000	\$471,960.00	\$495,558.00
Source	Unrestricted General Funds	General Funds	General Funds
Budget Reference	Supplies; Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #17

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Monitor the progress of re-designated fluent English proficient (RFEP) pupils

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

Modified

2018-19 Actions/Services

Continue to provide support in monitoring the progress of re-designated fluent English proficient (RFEP) pupils through personnel, academic programs and data analysts.

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

Modified

2019-20 Actions/Services

Continue to provide support in monitoring the progress of re-designated fluent English proficient (RFEP) pupils through personnel, academic programs and data analysts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$193,393.00 \$187,798.00	\$203,063 \$197,188
Source	Unrestricted General Fund	General Fund General Fund	General Fund General Fund
Budget Reference	Salaries & Benefits	Salaries & Benefits Contracted Services	Salaries & Benefits Contracted Services

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards

2018-19 Actions/Services

Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards

2019-20 Actions/Services

Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,000	\$90,197.00	\$94,707.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Salaries & Benefits; Services & Other	Salaries & Benefits	Salaries & Benefits

Action #19

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Provide tiered interventions specific to RFEP students.

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

Modified

2018-19 Actions/Services

Provide tiered interventions specific to RFEP students through the support of personnel for extended learning.

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

Modified

2019-20 Actions/Services

Provide tiered interventions specific to RFEP students through the support of personnel for extended learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,875	\$8,705.00 \$71,039.00	\$9,140.00 \$74,591.00
Source	Unrestricted General Fund	General Fund General Fund	General Fund General Fund
Budget Reference	Supplies	Books and Supplies Salaries and Benefits	Books and Supplies Salaries and Benefits

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

Unchanged

Goal 2

Engage parents and other District stakeholders in the development of meaningful partnerships to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5

Local Priorities: LEA wide

Identified Need:

To build stakeholder knowledge of goals, actions and services outlined in the LCAP.
To increase parent participation in student learning and organizational development.
To increase business and community partnerships that support school programs.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Determined by observation & analysis of previous performance on parent volunteers and partnerships with outside agencies.

Baseline in the number of parent participation/attending district and site advisory councils/committee and sponsored events will be available during the Summer.

Increase by 5% the number of parent participating/ attending in district and site advisory councils/committees and sponsored parent events

Increase by 5% the number of parent participating/ attending in district and site advisory councils/committees and sponsored parent events

Increase by 5% the number of parent participating/attending in district and site advisory councils/committees and sponsored parent events

Determined by observation & analysis of previous performance on parent volunteers and partnerships with outside agencies.

Baseline in the number of parents who volunteer at the school sites and/or district level functions will be available during the Summer

Increase by 5% in the number of parents who volunteer at the school sites and/or district level functions

Increase by 5% in the number of parents who volunteer at the school sites and/or district level functions

Increase by 5% in the number of parents who volunteer at the school sites and/or district level functions

Determined by observation & analysis of previous performance on parent volunteers and partnerships with outside agencies.

Baseline will be based on the number of businesses and/or community partnerships that supported school programs during the 2016-2017 school year. Data will be available during the Summer.

Increase by 3% in the number of businesses and/or community partnerships that support school programs

Increase by 3% in the number of businesses and/or community partnerships that support school programs

Increase by 3% in the number of businesses and/or community partnerships that support school programs

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Expand district stakeholder participation in Parent and English Learner Advisory Councils

Expand district stakeholder participation in Parent and English Learner Advisory Councils

Expand district stakeholder participation in Parent and English Learner Advisory Councils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,100	\$3,461.00	\$3,634.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Services & Other; Supplies	Services & Other; Supplies	Services & Other; Supplies

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan

2018-19 Actions/Services

Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan

2019-20 Actions/Services

Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,625	\$2,891.00	\$3,035.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Services & Other	Services & Other	Services & Other

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Identify opportunities for parents and other community based organizations to support student learning

2018-19 Actions/Services

Identify opportunities for parents and other community based organizations to support student learning

2019-20 Actions/Services

Identify opportunities for parents and other community based organizations to support student learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,000	\$227,852.00	\$239,244
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Services & Other	Contracted Services	Contracted Services

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses

Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses

Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$83,904.00	\$88,099.00
Source	N/A	General Funds	General Funds
Budget Reference	N/A	Services and Other	Services and Other

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

Unchanged

Goal 3

Create welcoming and safe environments where students attend and are connected to their school.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5

Local Priorities: LEA wide

Identified Need:

To improve customer service district-wide
To improve organizational communication process and quality
To improve connectedness of students and families at schools

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Customer Service Survey

RSD maintains good customer satisfaction since 82.1% of parents indicated that the parental involvement RSD encourages parents to get involved. Furthermore, of those parents who participated in various school activities 76.8% feel comfortable participating in school activities.

Maintain customer satisfaction at or above 85% based on customer satisfaction survey with ratings of agree and strongly agree.

Maintain customer satisfaction at or above 85% based on customer satisfaction survey with ratings of agree and strongly agree.

Maintain customer satisfaction at or above 85% based on customer satisfaction survey with ratings of agree and strongly agree and strongly agree.

School Attendance Rate per Data Quest

Preliminary attendance rates show a 96.2% attendance rate. This is the same attendance rate as of that of the 2015-2016 school year.

Increase district average attendance rate by .5%

Increase district average attendance rate by .5%

Increase district average attendance rate by .5%

Suspension Rate or dashboard rating	Preliminary suspensions show a 3.0% rates during the school year. End of the year data will be released during the fall/winter in the California Dashboard.	Maintain at 3% or less in the number of students that are suspended or expelled from school	Maintain at 3% or less in the number of students that are suspended or expelled from school	Maintain at 3% or less in the number of students that are suspended or expelled from school
Expulsion Rate	Preliminary reports show less than 1% expulsion rates.	Maintain	Maintain	Maintain
Chronic Absenteeism	RSD preliminary reports show a 6.4% chronic absenteeism during the 2016-2017 school year.	Decrease by 1%	Decrease by 1%	Decrease by 1%
Middle School Dropout Rate	RSD preliminary data shows 0% dropouts for the 2016-2017 school year.	Maintain	Maintain	Maintain

FIT tool	2016 - 2017 FIT Tool shows an average grading of 90.00875% placing RSD facilities between a good and fair scale.	Increase FIT rating	Increase FIT rating	Increase FIT rating
Williams Act	Sufficient access to standard aligned instructional materials	Maintain	Maintain	Maintain
High School graduation/dropout/A PI/UC A-G, AP test, EAP	N/A	N/A	N/A	N/A

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain facilities in good repair at all locations.

Maintain facilities in good repair at all locations.

Maintain facilities in good repair at all locations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,065,000

\$2,168,000

\$2,168,000

Source	Restricted General Fund	Restricted Sources 8150	Restricted Sources 8150
Budget Reference	Services & Other	Services & Other	Services & Other

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services

Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services

Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$705,000	\$740,250	\$777,263
Source	Bond Funds	Bond Funds	Bond Funds
Budget Reference	services & other, developer fees	services & other, developer fees	services & other, developer fees

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop and implement energy, water savings and recycling programs

Develop and implement energy, water savings and recycling programs

Develop and implement energy, water savings and recycling programs

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$450,000

\$472,500

\$496,125

Source

Restricted General Fund

Restricted General Fund

Restricted General Fund

Budget Reference

Services & Other

Services & Other

Services & Other

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g. fire, earthquake, and intruder).

Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g. fire, earthquake, and intruder).

Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g. fire, earthquake, and intruder).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,500	\$55,125.00	\$57,881.00
Source	Restricted General Fund	Restricted General Fund	Restricted General Fund
Budget Reference	Services & Other	Services & Other	Services & Other

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Assure employees provide outstanding customer service that maintains a culture

Assure employees provide outstanding customer service that maintains a culture

Assure employees provide outstanding customer service that maintains a culture

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

no additional expenses

no additional expenses

no additional expenses

Source

N/A

N/A

N/A

Budget Reference

N/A

N/A

N/A

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

Unchanged

Goal 4

Prepare students to be college and career ready through technology and innovation that facilitates collaboration, creativity, critical thinking and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 6, 7, 8

Local Priorities: LEA wide

Identified Need:

Increase critical thinking, collaboration, creativity and communication through technology tools and projects focused on student learning.

Implementation of one to one computing and a robust internet access on all campuses.

Develop a teacher-centered professional development model for integration of technology in the classroom.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Professional Development attendance and agendas aligned to 21st Century skills	Sufficient access to standard aligned instructional materials	Maintain	Maintain	Maintain
English Learner Progress on CA Dashboard	California Dashboard shows RSD English Learner Progress in orange status.	Move to yellow status	Increase change	Increase change

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

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide District/site technical support, professional development, and coaching that supports, the integration of 21st Century Skills, 4C's, CCSS materials, tools and teaching strategies

2018-19 Actions/Services

Provide District/site technical support, professional development, and coaching that supports, the integration of 21st Century Skills, 4C's, CCSS materials, tools and teaching strategies

2019-20 Actions/Services

Provide District/site technical support, professional development, and coaching that supports, the integration of 21st Century Skills, 4C's, CCSS materials, tools and teaching strategies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,000	\$31,464.00	\$33,037.00
Source	Unrestricted General Fund	General Fund	General Fund

Budget Reference

Services & Other/Books & Supplies

Salaries and Benefits

Salaries and Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Technology Plan Committee to develop a comprehensive plan to integrate 21st century learning framework into existing district initiatives

Technology Plan Committee to develop a comprehensive plan to integrate 21st century learning framework into existing district initiatives

Technology Plan Committee to develop a comprehensive plan to integrate 21st century learning framework into existing district initiatives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$104,880.00	\$110,124.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Salaries & Benefits; Services & Other	Salaries and Benefits	Salaries and Benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills

Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills

Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	\$385,434.00	\$404,706.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Services & Other	Services & Other	Services & Other

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

Unchanged

Goal 5

Recruit, hire, train, and retain exemplary employees who are caring, committed, collaborative, creative and critical thinkers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: LEA wide

Identified Need:

- To fill all positions with highly qualified classified and certificated personnel.
- To increase student access to school libraries.
- To provide well maintained and clean school environments for students.
- To improve customer service district-wide.
- To improve organizational communication process and quality.
- To improve connectedness of students and families at schools.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Determined by observation & analysis of previous performance on employee job descriptions and qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey

During the 2016 - 2017 school year 100% of classified and certificated personnel meet job qualifications

100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions

100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions

100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions

Determined by observation & analysis of previous performance on employee job descriptions and qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey

During the 2016 - 2017 school year RSD held three days of professional development for tech. integration.

At least three district wide professional development days specifically for technology integration.

At least three district wide professional development days specifically for technology integration.

At least three district wide professional development days specifically for technology integration.

Determined by observation & analysis of previous performance on employee job descriptions and qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey.

Data will be available during the summer.

Maintain district employee retention rates for Certificated and Classified employees at 96.5%.

Maintain district employee retention rates for Certificated and Classified employees at 96.5%.

Maintain district employee retention rates for Certificated and Classified employees at 96.5%.

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

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching.

Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching.

Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$135,000

\$148,667.00

\$156,101.00

Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Salaries & Benefits/Books & Supplies	Salaries & Benefits/Books & Supplies	Salaries & Benefits/Books & Supplies

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations

Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations

Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,200	\$52,440.00	\$55,062.00
Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Services & Other	Travel and Conference, Contracted Services	Travel and Conference, Contracted Services

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations

Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations

Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$175,000

\$192,717.00

\$202,353.00

Source	Unrestricted General Fund	General Fund	General Fund
Budget Reference	Services & Other/Books & Supplies	Services & Other/Books & Supplies	Services & Other/Books & Supplies

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Attract exemplary employees through the promotion of the district to perspective candidates

2018-19 Actions/Services

Attract exemplary employees through the promotion of the district to perspective candidates

2019-20 Actions/Services

Attract exemplary employees through the promotion of the district to perspective candidates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	no additional expenses	no additional expenses	no additional expenses
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$11,539,858

Percentage to Increase or Improve Services

31.64 %

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.

Rio School District percentage of unduplicated pupils for 2017-18 is 80.64% and all sites exceed 55%. Therefore, the district is expending our funds districtwide. The districtwide services are the most effective use of the supplemental and concentration grant increase for unduplicated students in meeting the state priorities. Since these students are 80.64% of the district enrollment, they will benefit most from actions and services that improve the entire school and district program. The services provided in the LCAP year are principally directed towards low income pupils, foster youth and English learners for increased or improved services. The unduplicated pupils receive increased and /or improved services in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Services for unduplicated pupils will be increased or improved as compared to the services provided to all pupils in the LCAP year by at least 28% as calculated pursuant to 5 CCR 15496(a). English learners, low income and foster youth students will benefit from acquiring 21st century skill, having a safe learning environment where they feel engaged and connected, where they have high quality materials, well maintained facilities, well trained educators and involved parents. The districtwide actions and services described in this plan support those goals. The unduplicated pupils will benefit from services described in the LCAP such as,

providing period zero for academic supports and increased electives for English learners, full-day kindergarten, class size reduction for grades kindergarten through second, intervention support for all grade levels both during the school day and outside the school day, increased technology to support English learners, improved after school programming and support for English learners in the Migrant program. These services go beyond base services, they supplement base services in order to serve the needs of unduplicated students.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$11,276,276

Percentage to Increase or Improve Services

28.73%

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.

Rio School District continues to have a high percentage of unduplicated pupils for the school year that just ended 17-18 and preliminary reports in enrollment shows well above is 70% of unduplicated pupils. All sites show well above 55% of students who qualify for free/and reduced lunch. Therefore, the district is expending funds district-wide. District-wide services are the most effective use of the supplemental and concentration grant increase for unduplicated students in meeting the state priorities. Since this student population is well above 70% of the district enrollment, they will benefit most from actions and services that improve all schools and district programs.

Services provided in the LCAP during the 17-18 school year are principally directed towards low income pupils, foster youth and English learners for increased or improved services and these services will remain the focus of the RSD for the 18-19 school year and into the three year outlook. RSD unduplicated pupils received increased and /or improved services in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Services for unduplicated pupils will be increased or improved as compared to the services provided to all pupils in the LCAP year by at least 28.73% as calculated pursuant to 5 CCR 15496(a).

English learners, low income and foster youth students will benefit from acquiring 21st century skill, having a safe learning environment where they feel engaged and connected, where they have high quality programming/materials, well maintained facilities, well trained educators and involved/engaged parents. The districtwide actions and services described in RSD LCAP plan support those goals. Unduplicated pupils will benefit from services described in the LCAP such as, providing period zero for academic supports and increased electives for English learners, full-day kindergarten, class size reduction for grades kindergarten through second, intervention support for multiple grade levels both during the school day and outside the school day, increased technology to support English learners, improved after school programming and support for English learners in the Migrant program. These services go beyond base services, they supplement base services in order to serve the needs of unduplicated students.