

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Roseville City School District	Derk Garcia Superintendent	dgarcia@rcsdk8.org 916-771-1600

2017-20 Plan Summary

The Story

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

The intertwined roots of the Roseville community and its schools hark back to the early 1900's when Roseville began to develop into a railroad community. Today Roseville continues to be a growing city with families seeking out the schools and positive family environment. Along with job opportunities of medical, higher education and the banking industry as the most substantial economic impacts in Roseville to relocate, a significant factor for families is the excellence in education that has earned our district schools and staff numerous awards and recognition. The original Roseville School, built in 1930, was located on the site of the current Woodbridge Elementary School on Niles Avenue near the downtown area.

The Roseville City School District (RCSD) covers approximately 46.2 square miles and serves a Roseville population of over 130,000. The district has over 10,850 Preschool-eighth grade students with a student composition of 29% low income, 10% English Learner and 22% Hispanic/Latino. For more information on the Roseville City Community, check out the City of Roseville Website at www.roseville.ca.us/.

RCSD is one of the highest achieving school districts in Placer County. RCSD serves preschool through eighth-grade students in 19 different schools with plans already beginning to name and build an additional school in West Roseville. RCSD offers specialized programs, such as International Baccalaureate (IB), multiple sites for Transitional Kindergarten, Advancement Via Individual Determination (AVID), Career Technical Education (CTE) courses, K-5 music education, and robust world language courses offered at every middle school. The District focuses on maximizing student achievement for all students while exceeding parents' expectations. Several campuses within the District have earned prestigious awards, such as California Distinguished School and National Blue Ribbon School.

Dedicated teachers, classified, and management employees, parent volunteers and leaders, and an assortment of local foundations and organizations support our schools, and all contribute to our success with students. RCSD provides quality instruction in all classrooms, enabling all students to excel in helping college and career readiness skills to meet the challenges and opportunities of our changing world. All of our schools offer students the means to succeed by providing programs that maximize the abilities, talents, and interests, of every individual. As our district population continues to increase, our facilities will continue to provide students with well maintained, safe and up to date environments.

RCSD prides itself on servicing every child by name and need and uses strong community partnerships to assist in meeting students' academic, socio-emotional and safety needs. The Local Control and Accountability Plan (LCAP) is reflective of our story.



LCAP Highlights

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

Working closely with stakeholders throughout the school district to align our Board Goals with our LCAP and School Plans, the 2017-2018 five LCAP goals will continue to be addressed over the next two years to achieve our mission to maximize learning for every one of our students. Stakeholder groups have provided feedback on the 2017-2018 goals and actions to offer recommendations to the Superintendent to include in the 2018-2019 LCAP update. Local and state data and Evidence was also used to review the effectiveness of LCAP actions.

Improve Learning and Close Achievement Gaps

Goal #1 -RCSD students will meet or exceed grade-level standards.

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to improve learning continuously.

Goal #3- RCSD will create and maintain safe and positive school cultures.

Goal #4- RCSD will ensure operations are appropriately staffed and managed to provide a high level of support to all students, staff, and community.

Goal #5 - RCSD will modernize the infrastructure to support student learning.

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

This year the district implemented both a Transition Kindergarten (TK) and a 6th-8th grade viable English Language Arts (ELA) curriculum.

English Language Arts Progress Indicator

The California Dashboard indicator for the district was “Green” for “all 3-8 grade students” based on the 2017 CAASPP English Language Arts (ELA) results. 63.2% of the district scored standard met or standard exceeded in ELA.

English Learner Progress Indicator

The California Dashboard indicator for the district remains at the high level at 77.8%.

The RCSD LCAP continued to invest heavily in professional development supporting content knowledge, instructional strategies and use of data to improve academic achievement for all students. All of our teachers received content and/or grade level specific professional development on an ongoing basis during the 17-18 school year. The professional development is targeted to our district's local needs based on data as well as feedback from the teachers and administrators. The feedback from teachers showed 97% agreed or strongly agreed that their learning needs were met throughout the year.

Teachers can utilize data more efficiently to identify areas of students' academic needs as well as areas that need to be enriched. Strong use of data allows teachers to better target instruction and to resolve student gaps more quickly. Teachers are also able to design lessons for proficient students to ensure that they are also continuing to grow.

RCSD invested in people to support targeted intervention and smaller class sizes to meet the instructional needs of all students and support the acceleration of closing achievement gaps.

RCSD monitored students with daily health conditions, such as insulin analysis, was completed due to the continued funding of four health assistants. This increase, along with the other nurses and health assistants in the district, successfully implemented a schedule that allowed monitoring of every medically fragile child on a daily basis. Funding will continue to keep these health assistants to support all students in being healthy and able to learn every day.

RCSD increased the number of schools in the FIT exemplary status while maintaining the rest of the sites in the good status.

Unduplicated students that regularly interacted with their middle school counselor improved in either attendance, behavior and/or academics.

Title I schools increased the parent involvement activities by 10%. Title I school parents will be able to share their opinion in a local school survey about continued parent involvement activities or needs that they would like provided for next year with the hope of having highly regarded annual events.

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

On the Dashboard, only the Suspension Progress Indicator for the district overall performance was “red” or “orange.” Additional state and local data (e.g., state academic assessments, suspension rates) indicated we need to focus attention on our Low Income students, Students with Disabilities, Hispanic students, Homeless students, and English Learners (EL).

Mathematics Progress Indicator

The California Dashboard indicator for the district was “Yellow” for “all 3-8 grade students” based on the 2016 CAASPP Mathematics results. 51.2% of the district scored standard met or standard exceeded in mathematics. Scores for our unduplicated populations (EL and Low Income) were one performance level below the “All Student” group in this measure “Orange.”

Mathematics Plan of Action

- PLCs structure around high-leverage team action that provide structure to a unit (before, during and after) around the four critical questions of a PLC.
- Plans for vertical articulation for students transitioning from 5th to 6th grade.
- Implement a new 6-8 math curriculum that has the depth and breadth of resources to meet the needs of all learners.
- All sixth-grade students will be in grade level math to receive a year-long program of foundational math skill and content needed for higher level math.
- Develop a profile of a middle school accelerated math student and identify the data and evidence necessary to determine students.
- District Assessment Meetings support schools and teachers in monitoring progress of key indicators of performance and provide sites support in areas of need and scale-out best practices.

Suspension Progress Indicator

The California Dashboard indicator for the district was “Orange” for all student suspension rate. This rate is considered high and increased .6% during the 2016-2017 school year. The district is aware of the significance of the data and is already addressing the concerns.

Plan of Action

- Multi-tiered System of Support Committee was selected and is working on the following:
- Defining and developing strong leveled tiers of behavior and social-emotional supports for all students
- Supporting the implementation of school-wide behavior support systems
- Identifying research-based behavior support strategies
- Increasing professional development opportunities for staff including behavior strategies, mindfulness, and classroom management strategies,
- Other actions include:
- Director of Student Services will work with counselors on restorative practices with suspended students.
- Director of Student Services, in collaboration with principals and assistant principals, will develop logical consequences for students with a focus on changing behavior vs. punishing.

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

The RCSD Suspension Rate data on the California Dashboard shows that ten out of thirteen student groups were in very high (Orange) or high (Red).

To address the gaps the following actions and services are included:

- Positive behavior interventions and behavior supports with district coaching
- Director of Student Services to support the implementation of Multi-Tiered System of Supports (MTSS)
- Provide professional development to address best practices and strategies for meeting both the academic and behavior needs of all students

In ELA 3-8 grade on the California Dashboard, our Low Income students declined 6.4 points (Orange) and are 21.3 points below level 3. Our English Learners declined 3.8 points (Orange) and are 14.2 points below level 3 on the California Dashboard.

To address the gap, RCSD LCAP includes the following actions and services:

- Continue to provide targeted professional development in reading emphasizing the analysis of assessment data to design targeted small group instruction
- Provide focused professional development in explicitly teaching critical thinking and facilitating academic conversations
- Provide targeted professional development for the essential components of Integrated and Designated ELD

In Mathematics 3-8 grade on the California Dashboard, our Low Income students declined 9.4 points (Orange) and are 51 points below level 3. Our English Learners declined 4.9 points of growth and are 39.9 points below level 3.

To address the gap, RCSD LCAP includes the following actions and services:

- Provide targeted professional development for mathematics content and pedagogy to support best practices with knowledgeable teachers in all classrooms, specifically:
- Effective collaborative instructional methods
- Questioning strategies that foster critical thinking
- Clarifying reasoning
- Being precise with academic language

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

Based on staff and stakeholder feedback, analysis of local and state data and evidence, and research on effective practices, we are implementing targeted actions and services to improve instruction and programs for the Low Income, English Learner, and Foster Youth. A portion of the LCFF Supplemental dollars have been allocated to sites, based on the enrolled number of unduplicated youth, to allow sites to implement site-specific solutions based on unique site needs, and site stakeholder input. Site-specific actions and resources are located in every site's Single Plan for School Achievement (SPSA).

College and Career Readiness Skills

- RCSD will offer more rigorous coursework opportunities to challenge students that are meeting or exceeding standards. In 2018-2019, all middle schools will provide 7th and 8th-grade Pre-AP courses in history/social studies opportunities for any interested 7th and 8th-grade students.
- All four middle schools will provide multiple Career Technical Education (CTE) elective classes that offer opportunities for hands-on training in a chosen program and real-world experience. The middle school elective courses align with the feeder high school district's CTE pathways.
- Every spring, academic data, and master schedules will be analyzed by counselors to ensure that LI, FY, and EL students are both encouraged and supported in signing up and successfully taking advanced middle school coursework.

Multi-Tiered System of Support

- RCSD will continue to have counselors at all four middle schools, and at the three Title I schools to support academic, behavior, and social-emotional needs.
- RCSD will continue to have reduced class sizes for all TK-5 classes in Title I schools.
- RCSD will develop a comprehensive Student Study Team (SST) manual to ensure a coherent support system for students having difficulty in the regular classroom.
- RCSD will provide an intense summer program for students entering Kindergarten for the 2018-2019 school year at Woodbridge Elementary School.
- RCSD will increase intervention for Homeless and Foster Youth, by Youth Liaisons, in academics to ensure foundational resources, such as books and project resources, are in place for students to learn.
- Both Kaseberg and Cirby Elementary School staff will be GLAD trained and certified to support the needs of English Learners better.
- RCSD will provide Parent Institute for Quality Education (PIQE) to both qualifying immigrant education families as well as Low Income families.

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	\$107,641,744
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$7,828,030.00

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

The General Fund expenditures that may not wholly be included in the LCAP include operational costs that contribute to the schools overall function, such as certificated salaries and benefits, classified salaries and benefits, equipment replacement needs analysis report and equipment replacement fund, classroom supplies and materials, contracted services with outside vendors for specialized services, and utilities, all combined to total the approximately \$99.8 million in expenditures not included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$89,804,481

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

Theme- Improve Learning and Close Achievement Gaps

Goal #1 - RCSD students will meet or exceed grade level standards. This includes English Language Learners, who will make adequate yearly progress toward language proficiency and being reclassified as fluent English proficient.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

a. 3-8 Grade SBAC ELA Proficiency Rates

17-18

a. ELA Proficiency Rates : SBAC ELA target is 70% Meet/Exceed for grades 3-8 for all students

Baseline

a. ELA Proficiency Rates : SBAC ELA rate was 64% met/exceeded for grades 3-8

Actual

a. ELA Proficiency Rates: 67% of all students in grades 3-8 met/exceeded standards and was identified Green on the California Dashboard. RCSD did not meet the target of 70% of all students in grades 3-8 met/exceeded standards on the Annual Measurable Outcomes and will be adjusted in Goal 1.1.

[English Language Arts \(3-8\)](#)



Expected

Metric/Indicator

b. 3-8 Grade SBAC Math Proficiency Rates

17-18

b. Math Proficiency Rates : SBAC Math target is 60% Meet/Exceed for grades 3-8 for all students

Baseline

b. Math Proficiency Rates : SBAC Math rate was 54% met/advanced proficient for grades 3-8

Metric/Indicator

c. iReady Standard View Data for ELA (3X's per year)

17-18

c. ELA- 2-8 Grade Students: 70% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View)

Baseline

c. ELA iReady baseline showed 62% of our students Met/Exceeded end of year targets by trimester 2 in iReady (Standard View)

Metric/Indicator

d. iReady Standard View Data for Math (3X's per year)

17-18

d. Math-2-8 Grade Students: 60% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View)

Baseline

d. Math iReady baseline showed 56% of our students Met/Exceeded end of year targets by trimester 2, in iReady (Standard View)

Metric/Indicator

e. ELA and math pacing guides distributed to all ELA and math K-8 teachers.

17-18

e. K-8 Teachers: ELA and math pacing guides will be developed in alignment with trimester summative assessments.

Baseline

e. K-8 Teachers: ELA and math pacing guides were suggested but not clearly defined nor mandated.

Actual

b. Math Proficiency Rates: 53% of all students in grades 3-8 met/exceeded standards and was identified Yellow on the California Dashboard. RCSD did not meet the target of 60% of all students in grades 3-8 met/exceeded standards on the Annual Measurable Outcomes and will be adjusted in Goal 1.2.

Mathematics (3-8)

c. ELA- 2-8 Grade Students: As of trimester 2, 67% of 2-8 grade students are already indicating they are meeting or exceeding standards based on the iReady assessment. Action 1.3 will be adjusted because 67% falls short of the Annual Measurable Outcome of 70% meeting/exceeding standards.

d. Math-2-8 Grade Students: As of trimester 2, 53% of 2-8 grade students are already indicating they are meeting or exceeding standards based on the iReady assessment. Action 1.3 will be adjusted because 53% falls short of the Annual Measurable Outcome of 60% meeting/exceeding standards.

e. K-8 Teachers: ELA and math pacing guides were developed in alignment with trimester summative assessments. Teachers are involved in professional development to understand and use the guides. The guides provide both pacing and identified essential standards for each grade level.

Expected

Metric/Indicator

g. English Learner Progress
(California School Dashboard)

17-18

g. RCSD English Learners Progress increase +3% towards the blue, very high range.

Baseline

g. On the California Dashboard, RCSD English Learners Progress increased +3% to 75.7% (Green, high range).

Metric/Indicator

h. 3rd-8th grade SBAC ELA proficiency levels (California School Dashboard)

17-18

h. EL and LI students are below level will make 7 points growth towards Level 3 on the ELA California Dashboard

Baseline

h. Both EL and LI students are below level 3 (Yellow) on the ELA California Dashboard which is one level below all students in RCSD.

EL: 10.4 points below Level 3

LI: 14.9 points below Level 3

Metric/Indicator

i. 3rd-8th grade SBAC Math proficiency levels (California School Dashboard)

17-18

i. EL and LI students are below level will make 10 points growth towards Level 3 on the Math California Dashboard

Actual

g. RCSD English Learners Progress declined in 2016-2017 -1.9% to 77.8% dropping to the yellow indicator but overall remaining in the high range on the California Dashboard. Action 1.3 will be adjusted because -1.9% falls short of the Annual Measurable Outcome of +3% English Learners Progress.

English Learner Progress (1-12)



h. English Learner (EL) students declined 3.8 points moving into the Orange indicator and the overall low range, 14.2 points below level on the California Dashboard. Low Income (LI) students declined 21.3 points moving into Orange indicator and the overall low range, 21.3 points below level 3 on the California Dashboard. Action &&& will be adjusted because -3.8 points fall short of the Annual Measurable Outcome of +7 points growth towards Level 3 on the ELA Indicator for the California Dashboard.

i. English Learner (EL) students declined 4.9 points moving into the Orange indicator and the low range, 39.9 points below level 3 on the California Dashboard. Low Income (LI) students declined 9.4 points moving into the Orange indicator and the low range, 51 points below level 3 on the California Dashboard. Action &&& will be adjusted because -4.9 points fall short of the Annual Measurable Outcome of +10 points growth towards Level 3 on the Level 3 on the Math Indicator for the California Dashboard.

Expected

Baseline

i. Both EL and LI students are below level 3 (Yellow) on the Math California Dashboard which is one level below all students in RCSD.

EL: 31 points below Level 3

LI: 41.7 points below Level 3

Metric/Indicator

j. Title I Transitional Kindergarten (TK) rosters by Human Resources on PowerSchool throughout the year

17-18

j. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools offering TK.

Baseline

j. All TK classes reflected 16:1 teacher to student ratio in Title One school throughout the 16-17 school year

Metric/Indicator

k. Title I Intermediate Class rosters by Human Resources on PowerSchool throughout the year

17-18

k. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools

Baseline

k. All Title I intermediate classes reflected 29:1 teacher to student ratio throughout the 16-17 school year.

Metric/Indicator

l. Teacher credential analysis with CTC

17-18

l. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis

Actual

j. RCSD has continued measurable class size reduction to reflect 16:1 TK class size average in all Title I schools offering TK based on enrollment data collected by Human Resources on PowerSchool throughout the year.

k. RCSD has continued measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools based on enrollment data collected by Human Resources on PowerSchool throughout the year.

l. 100% of teachers in RCSD are highly qualified in their teaching placement based on credential analysis.

Expected

Actual

Baseline

I. In 16-17, 100% of RCSD teachers were highly qualified to teach in the teaching placement.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1) Maintain Intervention Teachers at Title I schools. Teachers will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support).	1.1) Maintained Intervention Teachers at Title I schools. Teachers continued to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support).	Three (3.0 FTE) Intervention Teachers Certificated Personnel Salaries and Benefits Title I \$285,359	Three (3.0 FTE) Intervention Teachers Certificated Personnel Salaries and Benefits Title I \$316,892

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2) Implement I-Ready (ELA) and math benchmark assessments for district wide summative assessments to be administered three times a year to all 2-8 grade students.	1.2) Implemented I-Ready (ELA) and math benchmark assessments for district wide summative assessments which were administered three times a year to all 2-8 grade students.	I-Ready-Reading and Mathematics 2-8 Diagnostics Services And Other Operating Expenditures Supplemental \$150,000	I-Ready-Reading and Mathematics 2-8 Diagnostics Services And Other Operating Expenditures Supplemental \$150,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3) Provide additional intermediate teachers at Title I schools when necessary in order	1.3) Provided additional intermediate teachers at Title I schools in order to have an	Two (2.0 F.T.E.) Intermediate Teachers Certificated Personnel	Two (2.0 F.T.E.) Intermediate Teachers

to have an average class size of 29:1 student: teacher ratio.

This will allow teachers to provide more small group instructional assistance and more classroom space to utilize in order to better meet the needs of LI, FY and EL students in the intermediate grades.

average class size of 29:1 student: teacher ratio.

This allowed teachers to provide more small group instructional assistance and more classroom space to utilize in order to better meet the needs of LI, FY and EL students in the intermediate grades.

Salaries and Benefits Supplemental \$166,185

Certificated Personnel Salaries and Benefits Supplemental \$95,325

Certificated Personnel Salaries and Benefits Title I \$83,840

Action 4

Planned Actions/Services

1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.

Actual Actions/Services

1.4) Middle Schools continued to use 6-8 ELA and math iReady intervention programs when necessary to have a complete curriculum to meet the needs of all learners.

Budgeted Expenditures

Cost embedded in Goal 1, Action 2 Supplemental \$0

Estimated Actual Expenditures

Cost embedded in Goal 1, Action 2
Supplemental \$0

Action 5

Planned Actions/Services

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. Teacher will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support) as well as coordinate an International Baccalaureate Primary Years Program.

Actual Actions/Services

1.5) Maintained the Intervention Teacher at Sargeant Elementary School. The teacher continued to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support) as well as coordinated a pre-certified International Baccalaureate Primary Years Program (IB PYP).

Budgeted Expenditures

One (1.0) Intervention Teacher-Sargeant Certificated Personnel Salaries and Benefits Supplemental \$112,376

Estimated Actual Expenditures

One (1.0) Intervention Teacher-Sargeant
Certificated Personnel Salaries and Benefits Supplemental \$113,692

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6) Maintain two Director of Educational Services positions to coordinate support for:</p> <ul style="list-style-type: none"> • ELA Roll-out and ELA adoption • Continued math professional learning model • Assessment and data collection • Principal Coaching • Targeted services and support for Title I schools • Continue implementation of Three Year PD Plan • Other duties as assigned <p>Maintain administrative support through administrative assistants.</p>	<p>1.6) Maintained two Directors of Educational Services positions to coordinate support for:</p> <ul style="list-style-type: none"> • ELA Roll-out and ELA adoption • Continued math professional learning model • Assessment and data collection • Principal Coaching • Targeted services and support for Title I schools • Continue implementation of Three Year PD Plan • Other duties as assigned <p>Maintained administrative support through administrative assistants.</p>	<p>Directors of Educational Services (2.0 F.T.E.) Certificated Personnel Salaries and Benefits Supplemental \$280,250</p> <p>Directors of Educational Services (2.0 F.T.E.) Certificated Personnel Salaries and Benefits Title II \$49,456</p> <p>Administrative Assistant to Ed Services (1.0 F.T.E.) Classified Personnel Salaries and Benefits Base \$29,546</p> <p>Administrative Assistant to Ed Services (1.0 F.T.E.) Classified Personnel Salaries and Benefits Supplemental \$39,165</p>	<p>Directors of Educational Services (2.0 F.T.E.) Certificated Personnel Salaries and Benefits Supplemental \$283,499</p> <p>Directors of Educational Services (2.0 F.T.E.) Certificated Personnel Salaries and Benefits Title II \$50,030</p> <p>Administrative Assistant to Ed Services (1.0 F.T.E.) Classified Personnel Salaries and Benefits Base \$22,589</p> <p>Administrative Assistant to Ed Services (1.0 F.T.E.) Classified Personnel Salaries and Benefits Supplemental \$29,942</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order to support targeted instruction. All Title I sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.</p>	<p>1.7) Maintained reduced class sizes of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order to support targeted instruction. All Title I sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.</p>	<p>TK Teachers Certificated Personnel Salaries and Benefits Supplemental \$233,266</p>	<p>TK Teachers Certificated Personnel Salaries and Benefits Supplemental \$235,969</p>

Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.

Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.	1.8) Class sizes reduced for teachers to support ELD small group instruction in the intermediate grades at Cirby Elementary School.	ELD-CSR 1.0 FTE Certificated Personnel Salaries and Benefits Title III \$66,262	ELD-CSR 1.0 FTE Certificated Personnel Salaries and Benefits Title I \$66,937

Analysis

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

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

Goal #1 - RCSD students will meet or exceed grade level standards. This goal includes English Language Learners, who will make adequate yearly progress toward language proficiency and be reclassified as fluent English proficient. Actions and services for this goal were implemented as planned.

District

° The district has now provided 2nd-8th grade with an objective universal screener and progress monitoring program (iReady) to track student growth towards standards. This objective assessment tool, along with other classroom multiple measures, allows teachers to quickly intervene when students need support and/or acceleration in their learning. The iReady program provides an objective measure of both growth of all students, but more importantly, allows for comparison data of closing academic gaps of our unduplicated students.

° The Directors of Educational Services provided both instructional and leadership support to sites and principals.

Schools

- Sargeant Elementary School has begun the certification of becoming an International Baccalaureate Primary Years Program.
- Intervention teachers at Woodbridge, Cirby, and Kaseberg elementary schools provided intensive Tier Two instruction to students supporting their individual instructional needs
- The class size reduction teacher at Cirby Elementary ensured that all intermediate classes were providing quality ELD designated small group instruction.
- Middle Schools used the ELA and math iReady instruction intervention program when necessary to provide intensive intervention to students.
- Transitional Kindergartens at two of Title I schools maintained a 16:1 ratio allowing for more intensive support of our youngest students.

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

Overall, the Smarter Balanced Assessment (SBAC) and local indicators show that while we have made gains over the last three years in ELA and math, our work needs to continue to be more intentional towards students in our subgroups that are not making the gains necessary to meet/exceed grade level standards.

District

- Participating together in teacher professional learning, teachers and administrators better understand how to use multiple measures to analyze classroom instruction and more importantly the impact on student learning.
- The targeted actions and services in lower grades included 24:1 in TK-3rd-grade classes and expanded Transitional Kindergarten throughout the district, further develops early childhood education opportunities and shows promising results based on increases in the number of students reading on grade level by third grade based on local measures such as running records as well as 2016-2017 SBAC scores.
- Parent survey results agree to strongly agree that TK-3rd-grade class size reduction has a positive impact on student learning.

Schools

- The EL redesignation rate is considered high but decreased -1.9% and changed indicator color from Green (last year) to Yellow on the California State Dashboard.
- RCSD has shown growth with the stronger implementation of practices, such as increased Tier One small group instruction, and now has a viable TK and middle school ELA curriculum.
- There is an expectation of continued growth with English Learner students in the 2017-2018 school year because of a structured implementation of designated and integrated ELD in eleven of our fifteen elementary schools.
- RCSD redesigned the professional development of middle school mathematics to support teachers in successfully implementing tier one whole group and small group instruction.
- RCSD provided the opportunity for teachers to utilize an online instruction program through iReady, adapted to each student's individual needs, allowing for more intensive intervention for students with foundational skill gaps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- There was a change to the funding of the 2.0 intermediate CSR teachers at two Title I schools due to modifications made to the categorical budgets during Federal Program Monitoring (FPM). (Goal 1, Action 1)
- Spanger Elementary School was given \$15K to pilot iReady Instruction with K-5 students using an assessment data team structure. (Goal 1, Action 9)

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.

District Level

- The district will be developing a quality Multi-Tiered System of Support Action Plan as well as developing and implementing a coherent districtwide Student Study Team Process and Manual.
- Parents requested ongoing iReady data. (Goal 1, Action 9)

Mathematics

- Knowing that the 2014-2017 adopted grade level middle school math program did not provide enough intervention and enrichment materials, the Board of Education approved a four-year adoption of a new middle school math curriculum, MathLinks. MathLinks provides a robust foundational math curriculum with quality intervention and enrichment materials teachers need to support all students. (Goal 4, Action 4)
- Fewer iReady instruction module licenses will be purchased in 2018-2019 because MathLinks has fundamental intervention lessons embedded in the curriculum. Each middle school will have access to a small number of iReady instruction licenses to enrich Response to Intervention (RTI) Tier Two instruction. (Goal 1, Action 4)

Elementary Schools

- All three Title One Schools will have Transitional Kindergarten (TK) (16:1 student: teacher ratio) in the 2018-2019 school year. (Goal 1, Action 1)
- An additional intermediate teacher will be added to Crestmont due to the high numbers of LI and FY students at the site. (Goal 1, Action 3)

Middle Schools

ELA

- Middle School English Language Arts (ELA) will continue to utilize the iReady diagnostic assessments but will not be using iReady instruction modules in 2018-2019 because the newly adopted middle school ELA curriculum provides enough depth and breadth to meet the tier one and two needs of most students. (Goal 1, Action 4)
- Ongoing professional development will assist middle school teachers in meeting the needs of all students with both strong instruction and use of the adopted ELA materials. (Goal 2, Action 1)

ELD

- Two middle schools will implement restructured ELD courses in fall 2018. (Goal 2, Action 2)

Mathematics

- RCSD is modifying the Middle School Accelerated Mathematics (XL) Program in 2018-2019 to the following:
- All sixth-grade students will be in grade level math to receive a year-long program of foundational math skills and content necessary for higher level math.
- Sixth grade PLC's will ensure challenging instruction for all students within the sixth-grade math course.
- Math teachers, in collaboration with the Educational Services Coordinator overseeing mathematics, will develop a profile of a Middle School Accelerated Mathematics (XL) Program students and identify the data and evidence necessary to determine these students by fall 2018.
- Students invited into XL in their 7th-grade year, 2019-2020, will have had time to acclimate into middle school as well as be developmentally more capable of the rigorous Middle School Accelerated Mathematics (XL) Program.

°°°All Middle School Accelerated Mathematics (XL) Program modifications are found within Goal 2, Action 5.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Theme - Improve Learning and Close Achievement Gaps

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

a. Sign-in sheets used at every pd opportunity.

17-18

a. TK-8 Teachers: 100% teacher participation professional learning opportunities including:

- 3 MOU staff only PD days
- 3 grade level support days

Actual

a. TK-8 Teachers: 100% teacher participation in professional development opportunities including:

- Three MOU staff only PD days
- Three grade level support days

Expected

Baseline

- a. TK-8 Teachers: 100% teacher participation in Year 2 professional learning opportunities.
- 3 MOU staff only PD days
- * 3 grade level support days

Metric/Indicator

- b. Trimester teacher self-reporting form and principal walk-through analysis

17-18

- b. TK-8 ELA Teachers: 100% of general education teachers use the new ELA adopted materials.

Baseline

- b. K-5 Teachers: 100% of general education teachers used the new ELA adopted materials.

TK and 6-8 will have newly adopted materials in 17-18.

Metric/Indicator

- c. Board report and Human Resources reporting in PowerSchool.

17-18

- c. BTSA Support: Continue 100% BTSA completion rate- Year 1 and year 2 teachers for 17-18.

Baseline

- c. BTSA Support: 100% BTSA completion rate- Year 1 and year 2 teachers for 16-17.

Metric/Indicator

- d. Professional Development Survey given immediately after MOU days and grade level learning days.

17-18

- d. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of teachers.

Actual

- b. TK-8 ELA Teachers: 100% of TK-8 general education teachers use the new ELA adopted materials.

- c. BTSA Support: In 2017-2018, 100% BTSA completion rate for first year and 2nd year beginning teachers.

- d. Professional Development: 96% of teachers, who gave feedback on the multiple professional development surveys, agreed that the professional development was good to above average in meeting the learning needs of teachers.

Expected

Baseline

d. Professional Development: 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of teachers.

Metric/Indicator

e. Professional Development Survey given immediately after MOU days.

17-18

e. Professional Development: Continue 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.

Baseline

e. Professional Development: 95% of professional development survey feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.

Actual

e. Professional Development: 95% of classified employees that have direct contact with students in classrooms, who gave feedback on the multiple professional development surveys, agreed that the professional development was good to above average in meeting their learning needs.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1) YEAR 3 (2017-18)- Professional Development Focus Areas:</p> <p>TK – Grade 8 (all content areas):</p> <ul style="list-style-type: none"> • Speaking and listening-rich classrooms • Close reading to write/refine lessons further with an emphasis on students reading to influence writing with text evidence 	<p>2.1) YEAR 3 (2017-18)- Professional Development Areas focused on the following:</p> <p>TK – Grade 8 (all content areas):</p> <ul style="list-style-type: none"> • Speaking and listening-rich classrooms • Close reading to write/refine lessons examined and learning emphasized students reading to influence writing with text evidence 	<p>Three non-student professional learning days - Certificated Staff Certificated Personnel Salaries and Benefits Supplemental \$1,163,276</p> <p>Three non-student professional learning days - Classified Staff Classified Personnel Salaries and Benefits Supplemental \$69,941</p>	<p>Three non-student professional learning days - Certificated Staff Certificated Personnel Salaries and Benefits Supplemental \$1,261,405</p> <p>Three non-student professional learning days - Classified Staff Classified Personnel Salaries and Benefits Supplemental \$73,221</p>

- ELD Integrated and Designated instructional practices – further refined with 6 elementary schools with full implementation

TK – Grade 3:

- Reflect on district intervention model using summative and formative assessments
- TK, 6-8 ELA Adoption implementation

Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards as well as behavior supports.

- ELD Integrated and Designated instructional practices – further refined with six elementary schools with full implementation

TK – Grade 3:

- Reflected on district intervention model using summative and formative assessments
- TK, 6-8 ELA Adoption implementation support

Instructional assistants and library media specialists, classified employees that have direct contact with students in classrooms, received professional development to assist with implementation of the above standards as well as behavior supports.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics	2.2) Provided direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics	ELD Coordinator Certificated Personnel Salaries and Benefits Supplemental \$133,116	ELD Coordinator Certificated Personnel Salaries and Benefits Supplemental \$134,689
		Math Coordinator Certificated Personnel Salaries and Benefits Supplemental \$76,282	Math Coordinator Certificated Personnel Salaries and Benefits Supplemental \$77,185
		Math Coordinator Certificated Personnel Salaries and Benefits Title II \$55,239	Math Coordinator Certificated Personnel Salaries and Benefits Title II \$55,892

		ELA Coordinator Certificated Personnel Salaries and Benefits Supplemental \$77,204	ELA Coordinator Certificated Personnel Salaries and Benefits Supplemental \$62,580
		ELA Coordinator Certificated Personnel Salaries and Benefits Title II \$55,906	ELA Coordinator Certificated Personnel Salaries and Benefits Title II \$45,317
			AVID Excel (6-8 ELD) Professional/Consulting Services And Operating Expenditures Title III \$25,000
			GLAD - Program Professional/Consulting Services And Operating Expenditures Title III \$68,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program.</p> <p>BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.</p>	<p>2.3) Maintained the Beginning Teachers Support and Assessment (BTSA) professional learning program.</p> <p>BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.</p>	<p>BTSA support Professional/Consulting Services And Operating Expenditures Supplemental \$164,000</p>	<p>BTSA support Professional/Consulting Services And Operating Expenditures Supplemental \$164,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.4) Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning (includes AVID).

1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning.
 a) Site based planning, collaboration and site specific professional development
 b) Goals and metrics will be located in the SPSA

2.4) Maintained site allocation funding to support site initiatives that supported Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning (includes AVID).

1. Provided focused professional learning, planning, and collaboration designed to continuously improve learning.
 a) Site-based planning, collaboration, and site-specific professional development
 b) Goals and metrics are located in the SPSA

Professional learning Books And Supplies Supplemental \$305,900

Professional learning Professional/Consulting Services And Operating Expenditures Supplemental \$35,000

Professional learning Books And Supplies Supplemental \$349,564

Professional learning Professional/Consulting Services And Operating Expenditures Supplemental \$25,000

Action 5

Planned Actions/Services

2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.

Actual Actions/Services

2.5) Provided ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.

Budgeted Expenditures

Professional Development Certificated Personnel Salaries and Benefits Supplemental \$74,022

Professional Development Professional/Consulting Services And Operating Expenditures Supplemental \$20,978

Professional Development Professional/Consulting Services And Operating Expenditures Title I \$80,000

Estimated Actual Expenditures

Professional Development Certificated Personnel Salaries and Benefits Supplemental \$53,441

Professional Development Professional/Consulting Services And Operating Expenditures Supplemental \$150,694

Professional Development Title I (10%) was not used to provide professional development for all teachers because of the change in legislation and using the Title 1

			<p>funds just for identified Title 1 schools.</p> <p>Professional/Consulting Services And Operating Expenditures Title I \$0.00</p>
		<p>Professional Development Title I 10% Professional/Consulting Services And Operating Expenditures Title I \$76,215</p>	<p>Professional Development Title I (10%) was not used to provide professional development for all teachers because of the change in legislation and using the Title 1 funds just for identified Title 1 schools.</p> <p>Professional/Consulting Services And Operating Expenditures Title I \$0.00</p>

Analysis

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

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

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning. Actions and services for this goal were generally implemented as planned.

BTSA, in partnership with the Placer County Office of Education (PCOE), continues to provide quality structures and ongoing job-embedded coaching to first and second-year teachers.

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

Professional development sessions in RCSD allow the district to develop and maintain coherent learning structures in all TK-8 classrooms.

RCSD continues to provide quality professional development especially in the area of TK-8 ELA and mathematics because the professional development is targeted on student needs based on data as well as teacher feedback. The professional development

was also reflective of the needs of each specific grade level and/or department. Feedback was attained both on a feedback survey immediately following each training as well as in Google Classroom throughout the trimester between grade level/department training. The ongoing feedback and dialogue between teachers and the Educational Services Coordinators were invaluable in meeting the needs of all teachers and therefore, the students in the classrooms at every site.

Professional development added a "voice and choice" model for every teacher in November. TK-8 teachers were able to choose training based on their professional development needs from a menu of classes. The professional development included a focus on quality instructional practices as well as the use of new materials, assessment tools and digital literacy.

Sites also provided site-specific professional development which included but were not limited to ELD, Professional Learning Community (PLC) practices, Positive Behavior Intervention Supports (PBIS) and implementing Common Core Standards. Site professional development goals are embedded in a site's Single Plan for Student Achievement (SPSA) which aligned with district's LCAP goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Professional Development: Professional Development Title I (10%) was not used to provide professional development for all teachers because of change in Title I legislation and the allowance of only using Title I funds for identified Title I schools.

There is an increase in Title I funds as well as a modification made to the Title III budget based on feedback from the Federal Program Monitoring (FPM) audit. Due to the changes, these funds were Board approved for targeted English Language Development (ELD) professional development, Guided Language Acquisition Design (GLAD), for two Title 1 sites, Kaserberg and Cirby Elementary, in 18-19. The contract was paid in 2017-2018 to ensure the trainers and substitute teachers would be available for these valuable days of training.

Title III funding is being used to support a new AVID Excel (6-8 ELD) course at Buljan Middle School in 2018-2019. The funding is for both the AVID certification application as well as training for involved teachers and administrators.

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

° The Three-Year Professional Development Plan will sunset in May 2018. The Professional Development Advisory Committee (PDAC), in both March and April, developed a new two-year plan to be implemented from 2018-2020. The plan includes both professional development designed in response to both Board Goals and LCAP data, but also voice and choice topics to cover to meet the needs of all teachers and staff. (Goal 2, Action 1)

- ° Professional Development, in support of the implementation of quality behavioral, emotional, and social strategies, will be embedded in the developing Multi-Tiered System of Support (MTSS) and the new Professional Development Advisory Committee (PDAC) Plan. Training will begin as early as fall 2018. (Goal 2, Actions 1 and 5)
- ° Additional supplemental funding will be allocated for targeted work and professional development for MTSS. (Goal 2, Action 5)
- ° Professional Development, supporting best instructional strategies (GLAD) for English Learners, will be provided at both Kaseberg and Cirby Elementary School in 2018-2019. (Goal 2, Action 2)
- ° The District Safety Team will define Professional Development after the district safety audit. The professional development will support better districtwide safety practices that will be analyzed and embedded in a districtwide safety plan in 2018-2019. (Goal 2, Action 1)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Theme- Improve Learning and Close Achievement Gaps
Goal #3- RCSD will create and maintain safe and positive school cultures.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

a. Caseload analysis by Student Services Department

17-18

a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools

Baseline

a. In 16-17, middle schools and Title I schools provided direct counseling support services for English Learners, Limited Income Students, and Foster Youth.

Actual

a. Maintained direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools.

Expected

Metric/Indicator

b. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data)

17-18

b. 80% of students receiving counseling services will demonstrate overall improvement in attendance, academic achievement and/or decreased behavior referrals.

Baseline

b. 70% of students receiving counseling services demonstrated overall improvement as measured by increased attendance rates, improved academic achievement and/or decreased behavior referrals.

Metric/Indicator

c. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data)

17-18

c. 90% of students receiving intervention core learning support will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals

Baseline

c. 90% of students receiving intervention core learning support will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals

Metric/Indicator

d. Counselors will analyze the middle school master schedules in spring of the prior school year

17-18

d. 100% course access audits of incoming 6th grade EL, LI, and Foster Youth

Baseline

d. 100% course access audits of incoming 6th grade EL, LI, and Foster Youth

Metric/Indicator

e. Children's Healthy Kids Survey (CHKS) from California Department of Education

Actual

b. 92% of students receiving counseling services demonstrated an overall improvement in attendance, academic achievement and/or decreased behavior referrals.

In 2018-2019, the counselors in collaboration with the Director of Student Services will develop a more coherent and comprehensive measurement system to collect data about the effectiveness of the services provided. This data will be included in the ongoing MTSS work to provide quality tiers of intervention to support students.

c. 92% of students receiving intervention core learning support demonstrated improvement as measured by increased attendance rates and/or decreased behavior referrals

d. 100% course access audits completed for incoming 6th grade EL, LI, and Foster Youth

e. 85% of 7th-grade students participating on the CHKS survey reported high levels of school connectedness as indicated on the School Climate Index. This outcome fell short of the goal of 85% so the Annual Measurable Outcome will be amended for 18-19. The 5th-grade students' goal and metric

Expected

17-18

e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index. 5th grade students will take CHKS in 17-18 and set baseline.

Baseline

e. This year, 85% of 7th grade students who participated in the CHKS reported high levels of school connectedness as reported on the School Climate Index.

Metric/Indicator

f. Documentation records shared monthly with Student Services

17-18

f. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision.

Baseline

f. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision.

* 11 to 12 stipends in 2017-2018 due to new school opening

Metric/Indicator

g. Documentation records shared monthly with Educational Services

17-18

g. 100% of Parent Liaisons will have documented records of student and family support.

Baseline

g. 100% of Parent Liaisons had documented records of student and family support in 16-17.

Metric/Indicator

h. Parent feedback surveys, in home languages, will be completed after every Title I school activity.

17-18

h. Increase parent engagement in school activities by 10% in Title I schools.

Actual

will be established in 18-19 because the results came back so late in this school year.

f. 100% of Youth Liaisons documented records of regular connections and supplied resources to Foster and Homeless youth under supervision of Director of Student Services.

g. 100% of Parent Liaisons documented records of student and family support under supervision of the Director of Educational Services (Categorical).

h. Increased parent engagement in school activities by 10% in Title I schools.

Expected

Baseline

h. Increase parent engagement in school activities by 10% in Title I schools. (Baseline to be established in the 17-18 school year).

Metric/Indicator

j. Daily/monthly attendance reports analyzed by Business Services.

17-18

i. All K-8 sites will meet or exceed 97.0% positive student attendance rate.

Baseline

i. All K-8 sites had a total 96.4% positive student attendance rate.

Metric/Indicator

j. Board reports collected monthly

17-18

j. Maintain current district expulsion rate (no more than 1 student per year).

Baseline

j. Only one student, as of April 2017, was expelled from RCSD.

Metric/Indicator

k. Daily/monthly attendance reports analyzed by Business Services.

17-18

k. Maintain middle school dropout rate of 0%.

Baseline

k. Middle school dropout rate of 0% was established in 2016-2017.

Metric/Indicator

l. California Dashboard 2017-2018 data

17-18

l. Reduce the number of students on out-of-school suspension by 5%.

Actual

i. All K-8 students cumulative positive attendance rate was 96.4% as of April 15, 2018. This outcome fell short of the goal fo 97% so the Annual Measurable Outcome will be amended for 18-19.

j. The current district expulsion rate increased to three due to extreme behavior that caused the need for expulsions hearings. No adult had previously observed any similar acts that led to the expulsions. This This outcome will not be continued as Annual Measurable Outcome for 18-19. The schools are not able to impact the outcome consistently as each case is very different.

k. Maintained middle school dropout rate of 0%.

l. The number of students suspended, both in and out of school, increased 7% in 2016-2017. The data is for both in and out of school suspensions is combined on the California Dashboard.

Expected

Baseline

l. 2014-2015 data from the California Dashboard indicates the following:

- * Suspension rate of all students was 3.0%
- * Suspension rate is up .5% from 13-14

While the District currently has identified a 15% reduction in out-of-school suspension using district data, the baseline will be established using the updated 2017-2018 California Dashboard data.

Metric/Indicator

m. PowerSchool monthly analysis by Student Services

17-18

m. Reduce in-school suspensions by 5%.

Baseline

m. 14% reduction with in-school suspension vs. the previous year.

Metric/Indicator

n. Middle school course master schedule analysis by Educational Services completed each Spring prior to the next school year.

17-18

n. One middle school will offer a Pre-AP 8th grade history course for any interested students.

Baseline

n. The four middle schools do not currently offer any identified pre-advanced placement courses (pre-ap) with pre-ap certified teachers. Only GATE identified students are able to take any honors courses outside of math.

Actual

m. The number of students suspended, both in and out of school, increased 7% in 2016-2017. The data is for both in and out of school suspensions is combined on the California Dashboard. This goal of in-school suspensions will be combined with out of school suspension will be amended for 18-19 for the Annual Measurable Outcomes. The suspension data is combined at the state level, and we want to ensure consistency with the state data collection and our practices.

n. One middle school offered a Pre-AP 8th-grade history course for all interested students. The program was so popular in that the school offered two sections of the course.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1) Maintain four (4) middle school and three (3) elementary counseling staff.</p> <p>Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.</p> <p>Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the middle school counselors. The counselors will work with other students in order to support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.</p>	<p>3.1) Maintained four (4) middle school and three (3) elementary counseling staff.</p> <p>Each middle school and Title I school had a counselor to support the academic and socio-emotional needs of their students and served as a resource to parents and staff.</p> <p>Low income (LI), English Learner (EL) and foster youth (FY) students were the primary focus of the middle school counselors. The counselors worked with other students in order to support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.</p>	<p>Middle School Counseling (4.0 F.T.E.) Certificated Personnel Salaries and Benefits Supplemental \$327,118</p> <p>Elementary Counseling (3.0 F.T.E.) Certificated Personnel Salaries and Benefits Title I \$266,310</p>	<p>Middle School Counseling (4.0 F.T.E.) Certificated Personnel Salaries and Benefits Supplemental \$330,882</p> <p>Elementary Counseling (3.0 F.T.E.) Certificated Personnel Salaries and Benefits Title I \$269,327</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2) Hire Director of Student Services.</p> <p>The Director of Student Services will provide leadership and coordination of the following programs:</p> <ul style="list-style-type: none"> • Positive Behavioral Intervention and Supports • Counselors 	<p>3.2) Hired Director of Student Services.</p> <p>The Director of Student Services provided leadership and coordination of the following programs:</p> <ul style="list-style-type: none"> • Positive Behavioral Intervention and Supports • Counselors 	<p>Hire Director of Student Services (1.0 F.T.E.) Certificated Personnel Salaries and Benefits Supplemental \$166,196</p>	<p>Hired Director of Student Services (1.0 F.T.E.) Certificated Personnel Salaries and Benefits Supplemental \$168,200</p>

- Safe Schools - anti-bullying focus
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504
- Attendance/SARB

- Safe Schools - anti-bullying focus
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504
- Attendance/SARB

Action 3

Planned
Actions/Services

3.3) Maintain site allocation funding to support site initiatives that will support Goal #3- RCSD will create and maintain safe and positive school cultures.

1. Creating and maintaining safe and positive school cultures.
a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs
b) Goals and metrics will be located in the site SPSA

Actual
Actions/Services

3.3) Maintained site allocation funding to support site initiatives that supported Goal #3- RCSD will create and maintain safe and positive school cultures.

1. Creating and maintaining safe and positive school cultures.
a) Site school safety, PBIS, and behavior support, parent involvement events, student activities, student programs
b) Goals and metrics will be located in the site SPSA

Budgeted
Expenditures

Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation
Professional/Consulting Services And Operating Expenditures Supplemental \$0

Estimated Actual
Expenditures

Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation
Professional/Consulting Services And Operating Expenditures Supplemental \$0

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.

Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

3.4) Maintained three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites supported a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that prevented success in the traditional classroom.

Response to Intervention pyramid process was employed before referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

Three (3.0 F.T.E.) Bridges Program Teachers Certificated Personnel Salaries and Benefits Supplemental \$264,755

Three (3.0 F.T.E.) Bridges Program Teachers

Certificated Personnel Salaries and Benefits Supplemental \$250,249

Action 5

Planned Actions/Services

3.5) Provide Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number foster youth and homeless students with a ratio of support. This model provides better support for those sites impacted with students that need more time and resources to support them in being successful in school.

Youth Liaisons provided support for Foster Youth and Homeless students to increase success at

Actual Actions/Services

3.5) Provided Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number foster youth and homeless students with a ratio of support. This model provided better support for those sites impacted with students that needed more time and resources to support them in being successful in school.

Youth Liaisons provided support for Foster Youth and Homeless students to increase success at

Budgeted Expenditures

Twelve (12) Youth Liaison Stipends & Supplies Certificated Personnel Salaries and Benefits Supplemental \$25,994

Estimated Actual Expenditures

Twelve (12) Youth Liaison Stipends & Supplies

Certificated Personnel Salaries and Benefits Supplemental \$25,993

school and home. Students are monitored on a regular basis and the Liaison serves in the role of advocate to bridge the necessary resources to the students and families.

school and home. Students were monitored on a regular basis and the Liaison served in the role of advocate to bridge the necessary resources to the students and families.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6) Maintain EL site coordinator positions (stipend position) at the every school site.</p> <p>EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.</p>	<p>3.6) Maintained EL site coordinator positions (stipend position) at every school site.</p> <p>EL site coordinators supported and led the site in EL practices and effective strategies for teaching EL students. Coordinators were led by District EL Coordinator.</p>	<p>Nineteen (19) EL Coordinator Stipend Positions Certificated Personnel Salaries and Benefits Supplemental \$27,871</p>	<p>Nineteen (19) EL Coordinator Stipend Positions Certificated Personnel Salaries and Benefits Supplemental \$27,871</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.</p>	<p>3.7) Maintained Community Liaison who supported the bridge between school and community with both title one schools and schools with a high percentage of low income students.</p>	<p>Community Liaison Staff support Classified Personnel Salaries and Benefits Supplemental \$21,411</p> <p>Community Liaison Staff support Classified Personnel Salaries and Benefits Title III \$31,225</p>	<p>Community Liaison Staff support Classified Personnel Salaries and Benefits Title I \$21,105</p> <p>Community Liaison Staff support Classified Personnel Salaries and Benefits Title III \$31,617</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.8) Provide supports to Homeless youth and families as needed.

3.8) Provided supports to Homeless youth and families as needed.

Homeless Supports Books And Supplies Title I \$7,622

Homeless Supports Books And Supplies Title I \$8,000

Action 9

Planned Actions/Services

3.9) Provide school bus transportation services to limited income students and all homeless transportation needs.

Actual Actions/Services

3.9) Provided school bus transportation services to limited income students and supported all homeless transportation needs.

Budgeted Expenditures

Low income and Homeless Student Transportation Services And Other Operating Expenditures Supplemental \$230,124

Estimated Actual Expenditures

Low income and Homeless Student Transportation Services And Other Operating Expenditures Supplemental \$101,600

Action 10

Planned Actions/Services

3.10) Provide targeted opportunities for parental engagement at Title I schools.

Actual Actions/Services

3.10) Provided targeted opportunities for parental engagement at Title I schools.

Budgeted Expenditures

Parent Involvement Activities Books And Supplies Title I \$7,622

Estimated Actual Expenditures

Parent Involvement Activities Books And Supplies Title I \$11,907

Action 11

Planned Actions/Services

3.11) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

Actual Actions/Services

3.11) Maintained Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, would be consistently monitored.

Budgeted Expenditures

Maintain Four (4.0) Health Assistants Classified Personnel Salaries and Benefits Supplemental \$154,377

Estimated Actual Expenditures

Maintained Four (4.0) Health Assistants Classified Personnel Salaries and Benefits Supplemental \$158,002

Analysis

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

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

Goal #3- RCSD will create and maintain safe and positive school cultures
Actions and services for this goal were implemented as planned.

RCSD is committed to the implementation of quality student services in support of the behavioral and emotional welfare of all students. Counselors at the middle schools and Title I schools are now recognized as invaluable to supporting positive school cultures.

Continued implementation of a health needs schedule, including the health assistants, has improved the assurance that students with medical needs will be monitored. RCSD recognizes that student health concerns can be obstacles to student learning and recognition and problem solving to meet students' needs has to be constantly assessed and monitored.

Title I elementary schools have increased the number of events and the number of parents attending the events. Title 1 elementary schools, in their 2017-2018 school parent surveys, will be requesting feedback on the activities and the impact on the home.

Schools have embedded their Goal #3 work, with the supplemental funds, into their School Plan for Student Achievement (SPSA) in order to monitor the impact of goals and actions. Local school site councils use data and evidence to ensure the funds are supporting the work of creating and maintaining safe and positive school cultures.

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

Community liaisons, counselors, and Youth liaisons have actively reached out to families and students to proactively support needs of students and families that may inhibit students in being successful in school.

The Bridges program has been very successful in increasing student attendance and decreasing the number of referrals for poor behavior.

Opportunities for parent involvement increased at Title I schools.

Counseling services demonstrated an overall improvement in attendance, academic achievement and/or decreased behavior referrals for our LI, FY, and EL students in both elementary and middle schools.

Schools have used supplemental funds to purchase and implement such programs as the Second Step to teach appropriate behavior and provide time for children to practice using language to share their concerns and needs.

All students with a Low Income status are provided to and from school transportation for free.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a significant decrease in the Budgeted Expenditures and Estimated Actual Expenditures for free, reduced and homeless transportation. The budgeted expenditures were based on the number of students who do not pay the fee due to low socio-economic status riding the bus for a home to school transportation. Our student count carried forward a number dating from the inception of the LCFF calculation and after an analysis realized it included special education that should not have been included in the projected student totals. (Goal 3, Action 9)

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.

In 2018-2019, the counselors in collaboration with the Director of Student Services will develop a more coherent and comprehensive measurement system to collect data about the effectiveness of the services provided.

- ° This data will be included in the district's ongoing MTSS work to deliver quality tiers of intervention to support students. (Goal 3, Action 1)

Suspensions are up 7%, including in and out of school, from this time last year districtwide and need to be significantly reduced in 2018-2019.

RCSD will address and reduce suspensions with the following actions under (Goal 3, Action 2):

- ° We will work as a team, Educational Services and all site administrators, to calibrate how, when, why and length of suspensions.
- ° We will work as a team, Educational Services with input from sites will develop a behavior and intervention matrix to be implemented at all schools.
- ° We will have site behavior teams review suspensions and analyze its site on a monthly basis.
- ° The district will continue to explore Tier 1 interventions to be implemented district-wide through a collaborative model of teachers and administrators.

According to the California Dashboard data, some of our subgroups have a higher suspension rate of their total population in RCSD. RCSD will address and reduce subgroup disparity in suspensions with the following actions under (Goal 3, Action 2):

- We will gather the accurate end of year 17-18 suspension data to examine district and site suspension disparities.
- We will work as a team, Educational Services and all site administrators, to calibrate how, when, why and length of suspensions.
- We will establish a behavior and intervention matrix to be implemented at all sites.
- We will have site behavior teams review suspensions and analyze its site on a monthly basis.
- The district will continue to explore Tier 1 interventions to be implemented district-wide through a collaborative model of teachers and administrators.

RCSD will provide more parent engagement opportunities to LI families that do not attend Title I schools. These opportunities will be offered directly to the parents through personal contact with the principal or teachers. (Goal 3, Action 11)

Next year, Title I schools will move from focusing on the growth of parent involvement to focusing on a parent engagement for the next three years. RCSD hopes to provide annual training and events that positively impact parents being able to support student learning at home. (Goal 3, Action 11)

The EL Coordinator position works directly with students and teachers in supporting teachers in providing designated and integrated ELD. They also ensure that all EL students are taking the state-mandated assessments each year, and are meeting with the Coordinator of Educational Services to ensure that there is ongoing feedback to the district about the needs of sites. This position is crucial, and every EL site coordinator's caseload is very different. Analysis of workload and responsibilities will occur in the 2018-2019 school year with a recommendation of caseload ratios and stipends for 2019-2020. (Goal 3, Action 7)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Theme- Improve Learning and Close Achievement Gaps

Goal #4 - RCSD will ensure operations are appropriately staffed and managed in order to provide a high level of support to all students, staff and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

a. FIT (Facility Inspection Tool) score

17-18

a. Increase FIT (Facility Inspection Tool) score of Exemplary throughout the district from 66% to 80% of all schools.

Baseline

a. 66% of schools had an exemplary score on the FIT (Facility Inspection Tool) in 2016-2017.

Metric/Indicator

b. Training sign-in sheets collected and analyzed by Technology Services

Actual

a. RCSD increased the FIT (Facility Inspection Tool) score of Exemplary throughout the district from 66% to 74% of all schools in 2017-2018. Specifically, 14 out of 19 schools are in the exemplary status, and 5 are in good standing.

b. 100% of office staff attended new integrated student information management system trainings for PowerSchool.

Expected

17-18

b. 100% of office staff will attend new integrated student information management system trainings

Baseline

b. Online cumulative folders will begin to be utilized in the 18-19 school year. 100% of office staffs will be trained to be able to successfully implement the new process.

Metric/Indicator

c. Williams' Audit (Board report documentation)

17-18

c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.

Baseline

c. During Williams audit there was 100% students equal access to instructional materials, safe schools, and quality teachers.

Metric/Indicator

d. Summer "Walk-around" Maintenance Upgrade Report

*Include roof report analysis

17-18

d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites

Baseline

d. Summer "Walk-around" Maintenance Upgrade Report was used at 100% of sites

Metric/Indicator

e. Parent survey questions

17-18

e. 90% of parents will agree or strongly agree that the infrastructure and the three year technology plan, including support, positively impacted student learning.

Actual

c. Maintained 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.

d. Summer "Walk-around" Maintenance Upgrade Report was used at 100% of sites

e. Parents were not surveyed in this area because the new Director of Educational Technology was rewriting and changing the roll out of previously developed plans.

Expected

Baseline

f. In 2016-2017, 83% of the parents agreed or strongly agreed that the technology infrastructure positively impacted student learning.

In 2017-2018, we will develop a baseline that includes both infrastructure and the three year technology plan including support positively impacted student learning.

Metric/Indicator

f. Teacher survey questions

17-18

f. 90% of teachers will agree or strongly agree that the technology infrastructure and three year technology plan and supports, positively impacts student learning.

Baseline

f. In 2016-2017, 83% of the teachers agreed or strongly agreed that the technology infrastructure positively impacted student learning.

In 2017-2018, we will develop a baseline that includes both infrastructure and the three year technology plan, including support, positively impacts student learning.

Actual

f. Teachers were not surveyed in this area because the new Director of Educational Technology was rewriting and changing the roll out of previously developed plans.

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
4.1) Indirect costs related to administrative activities necessary to support the general operation of RCSD including accounting, budgeting, payroll preparation, personnel management,	4.1) Indirect costs related to administrative activities necessary to support the general operation of RCSD included accounting, budgeting, payroll preparation, personnel management,	Indirect Costs -3% Other Outgo Supplemental \$134,150	Indirect Costs -3% Other Outgo Supplemental \$140,752

purchasing, and centralized data processing.

purchasing, and centralized data processing.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2) Maintain internal Williams audit procedures to ensure equal pupil access to standards-aligned materials. Provide standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.	4.2) Maintained internal Williams audit procedures to ensure equal pupil access to standards-aligned materials. Provided standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensured budgets for upcoming adoptions.	Ongoing curricular adoption needs Books And Supplies Lottery \$478,743	Ongoing curricular adoption needs funding Books And Supplies Lottery \$579,174
		Ongoing curricular adoption needs Books And Supplies Base \$110,857	Ongoing curricular adoption needs Books And Supplies Base \$110,857

Analysis

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

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

Goal #4- Ensure those district operations are appropriately staffed and managed to provide a high level of support to all students, staff, and community.

Actions and services for this goal were implemented as planned.

Elementary Schools

- Class size reduction in Title I schools, including TK and intermediate grades, has allowed for more intentional small group instruction as well as one-on-one instruction as needed.
- The ASES program had overwhelming success with 100% satisfied with the program at both Woodbridge and Cirby Elementary School.
- While the goal in RCSD is to keep K-3 classes at 24:1 teacher to student ratio, the enrollment in RCSD continues to climb and has students entering throughout the summer after schools have already made classes. To support students staying in their home school and not be overflowed to a neighboring school, the district and the Roseville Teachers' Association have a two year (2017-2019), 26:1 student: teacher ratio, Memorandum of Understanding (MOU) that sunsets June 2019.

District

- All 2-8 students took the iReady ELA and math diagnostic assessments which allowed teachers to monitor progress towards standards mastery and intervene or accelerate with individual students when necessary.
- Parents and teachers were not surveyed about technology infrastructure and the RCSD three-year technology plan because the new Director of Educational Technology was rewriting and changing the roll out of previously developed plans.

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

Elementary Schools

- Class size reduction in Title I schools, including TK and intermediate grades, has allowed for more intentional small group instruction as well as one-on-one instruction as needed.
- The ASES program had overwhelming success with 100% satisfied with the program at both Woodbridge and Cirby Elementary School.
- While the goal in RCSD is to keep K-3 classes at 24:1 teacher to student ratio, the enrollment in RCSD continues to climb and has students entering throughout the summer after schools have already made classes.
- To support students staying in their home school and not be overflowed to a neighboring school, the district and the Roseville Teachers' Association have a two year (2017-2019), 26:1 student: teacher ratio, Memorandum of Understanding (MOU) that sunsets June 2019.

District

- All 2-8 students took the iReady ELA and math diagnostic assessments which allowed teachers to monitor progress towards standards mastery and intervene or accelerate with individual students when necessary.
- The iReady ELA and math diagnostic data was used to assist in supporting professional development decisions, make instructional plans for intervention and enrichment, and provide feedback to students about their areas of strengths and needs. Certificated staff continues to receive professional development to understand better how to use data to drive instruction and improve student achievement.
- The teacher and administrator assessment literacy growth have already allowed for better, more timely instructional decisions to support student growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Budgeted Expenditures and Estimated Actual Expenditures were almost 20% more for instructional materials due to enrollment growth, increased number of classrooms, and cost of hard to find textbooks for science and social studies. (Goal 4, Action 2)

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

The RCSD three-year technology plan, which includes both digital citizenship and literacy, will begin to be implemented in August 2018. The plan was not implemented last year due to staffing changes.

RCSD will develop metrics about students proficiency on digital literacy standards in the 2018-2019 school year. In RCSD, we will provide professional development to staff and administrators to ensure calibration and provide examples of students' demonstration of mastering grade level digital literacy standards.

The current RCSD website program is not ADA compliant and needs to meet federal guidelines. The new website will be both compliant with federal law and provide a more robust web platform offering easier access to more transparent communication for families and communities. (Goal 4, Action 3)

Based on parent feedback and a recommendation from the LCAP Parent Advisory Committee, sites will develop and implement a communication plan to ensure efficient, effective, and consistent communication with families using the new website as a platform for communication. The communication plan action will integrate into every Site Plan for Student Achievement (SPSA). (Goal 4, Action 4)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Theme- Improve Learning and Close Achievement Gaps

Goal #5 - RCSD will create and maintain high-interest student programs with increased access to all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

a. Parent, teacher and student feedback form to be developed in 17-18

17-18

a. Restart the implementation of the three year technology literacy skills and cyber safety plan for teachers and students

Baseline

a. A technology plan was developed and begun to be implemented in 16-17. Implementation was slowed due to the resignation of the Coordinator of Educational Technology

Metric/Indicator

b. Sign in sheets and Technology Services support logs

Actual

a. The three-year technology plan was restarted, and professional development about the 4 C's (collaboration, communication, creativity, critical thinking) began in 2017-2018.

b. 28 % of elementary teachers successfully used the grade book program in PowerSchool.

Expected

17-18

b. 25% of elementary teachers will successfully use the grade book program in PowerSchool

Baseline

b. 3% of elementary teachers used the grade book program in PowerSchool

Metric/Indicator

c. Weekly observational data using the hashtag #RCSDChampions

17-18

c. Establish baseline of number of schools tweeting at least once each week in 17-18 using weekly observational data using the hashtag #RCSDChampions

Baseline

c. K-5 teachers were given an overview during professional development time of the important reasons to tweet. Establish baseline of number of schools tweeting at least once each week in 17-18.

Metric/Indicator

d. Parent Feedback Survey

17-18

d. 90% K-5 students' parents will share their child's experience was good to very good

Baseline

d. 100% of K-5 students' parents will be surveyed for feedback about the music program for baseline data.

- 83% shared their child's experience was good to very good. The baseline goal for 17-18 is that 90% of K-5 students' parents will share their child's experience was good to very good.

Metric/Indicator

e. Analysis of every elementary school's class schedule

17-18

e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher

Actual

c. All schools have been tweeting on average at least once a week in 17-18 using the hashtag #RCSDChampions.

d. 88% of parents to K-5 students rated their child's satisfaction of his/her elementary school music experience was good to very good.

e. 100% of K-5 students received music education a half an hour a week with a credentialed music teacher.

Expected

Baseline

e. 100% K-5 students received music education a half an hour a week with a credentialed music teacher

Metric/Indicator

f. Parent survey question about world language

17-18

f. 100% of 6-8 parents of students taking a high school level world language class will be surveyed for feedback regarding their child's satisfaction of the class (Baseline year)

Baseline

f. This is the first year that all middle schools will have a district funded world language program at each middle school.

Metric/Indicator

g. Teacher, Parent and students will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals

17-18

g. Each independent group including teachers, parents and students, will take will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals

* 2017-2018 will be the baseline year

Baseline

g. Each independent group including teachers, parents and students, will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals

* 2017-2018 will be the baseline year

Actual

f. 69% of parents to 6-8 students rated their child's satisfaction of his/her high school level world language class experience was good to very good (baseline year).

g. All teachers have learned about the Four C's (collaboration, communication, creativity, critical thinking). The 4 C's replaced 21st Century skills in the 2017-2020 adopted Board of Education Goals. Therefore, Expected Annual Measurable Outcome "G" will no longer continue. The 4C's data will be collected in the surveys for Expected Annual Measurable Outcome "A" in future years. The data will be used to guide Goal 5, Action1.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.1) Hire a Director of Educational Technology.</p> <p>The Director of Educational Technology leads the professional development and advancement of technology into the classroom and community. With an emphasis on tools for both teacher, student, and parent use, the Director helps to develop new avenues for learning and connectedness to the District. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school.</p> <p>The Director of Educational Technology will focus efforts in four areas:</p> <ul style="list-style-type: none"> • Increase parent access to student performance • Increased student use of teacher and student classroom technology use around the 4 C's (Creativity, Communication, Collaboration, Critical Thinking) • Ensure equity and access to technology across all sites • Support teacher professional learning with technology through content integration • Research, selection and development of integrated student information, data management, and assessment 	<p>5.1) Hired a Director of Educational Technology.</p> <p>The Director of Educational Technology led professional development focused on the advancement of technology into the classroom and community. With an emphasis on tools for teachers, students, and parent use, the Director helped to develop new avenues for learning and connectedness to the District. This support also included the three-year rollout of Bring Your Own Device (BYOD) at every school.</p> <p>The Director of Educational Technology focused efforts in four areas:</p> <ul style="list-style-type: none"> • Increase parent access to student performance • Increase teacher and student classroom technology use focused on the 4 C's (Creativity, Communication, Collaboration, Critical Thinking) • Ensure equity and access to technology across all sites • Support teacher professional learning with technology through content integration • Research, selection, and development of integrated student information, data 	<p>Educational Technology Director (1.0 F.T.E) Certificated Personnel Salaries and Benefits Supplemental \$152,842</p>	<p>Educational Technology Director (1.0 F.T.E) Certificated Personnel Salaries and Benefits Supplemental \$156,148</p>

systems in coordination with the Director of Technology

management, and assessment systems in coordination with the Director of Technology

Action 2

Planned Actions/Services

5.2) World Language at all middle schools.
All four middle schools will begin/continue a Spanish program that both provides enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and/or Spanish 2 courses.

In the future schools may offer Heritage Spanish classes if the interest exists at the site.

Actual Actions/Services

5.2) World Language was implemented at all middle schools.
All four middle schools began or continued a Spanish program that both provided enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and/or Spanish 2 courses.

Heritage Spanish was offered at one middle school. In the future the other three schools may offer Heritage Spanish classes if the interest exists at the site.

Budgeted Expenditures

4.0 FTE World Language Certificated Personnel Salaries and Benefits Base \$402,377

Estimated Actual Expenditures

4.0 FTE World Language Certificated Personnel Salaries and Benefits Base \$335,162

Action 3

Planned Actions/Services

5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher.

The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District.

Actual Actions/Services

5.3) Maintained music teachers at every elementary site. All K-5 students received music education a half an hour a week with a credentialed music teacher.

All low income (LI) students received quality music education during the school day. Many students, if not provided with

Budgeted Expenditures

Elementary Music Teachers Certificated Personnel Salaries and Benefits Base \$280,519

Estimated Actual Expenditures

Elementary Music Teachers Certificated Personnel Salaries and Benefits Base \$609,411

All low income (LI) students will receive quality music education during the school day. Many students, if not provided with enrichment during the school day, would not be able to afford such opportunities outside of school day.

Every site will have a free voluntary 4th and 5th grade music ensemble group that meets weekly.

enrichment during the school day, could not have been afforded such an opportunity outside of school day.

Every site had a free voluntary 4th and 5th grade music ensemble group that met weekly.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students	5.4) After School Education & Safety Program (ASES) was provided for students at both Cirby and Woodbridge Elementary School.	ASES Professional/Consulting Services And Operating Expenditures Other \$225,000	ASES Professional/Consulting Services And Operating Expenditures Other \$245,700

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2017/2018 Fiscal Year.	5.5) Based on the May Revise projections, RCSD received additional funds not yet assigned or discussed with stakeholders. The difference in Planned vs. Actual expenditures was due to an increase in the need for supplemental spending for professional development. (Goal 2, Action 1)	Future Additional Services not Budgeted (Fund Balance) Supplemental \$285,963	Future Additional Services not Budgeted (Fund Balance) Supplemental \$236,272

Analysis

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

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

Goal #5 - RCSD will create and maintain high-interest student programs with increased access to all students.

Most actions and services for this goal were implemented as planned.

- The digital literacy and citizenship standards will begin in 2018-2019. The action was not implemented as planned due to staffing changes. Also, RCSD TK-8 teachers are planning teacher training about grade level digital literacy standards for August and September 2018.
- The academic skills building area that included high expectations for all students and intentional links to curricula with 21st Century skills and school and Board goals was written as an outcome by a previous employee. The work in this action will no longer be pursued as written therefore the outcomes will no longer have any information.

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

- Students continue to be pleased with the elementary school music program.
- The world language program has had a strong start to implementation at the three middle schools other than Eich, which already had an established program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A few world language teachers were newer to teaching; therefore, their salaries were less than budgeted. (Goal 5, Action 2)

The music teachers budgeted expenditure was an error as we used the middle school music teachers' salary expenditure prediction. The actual expenditures reflect elementary music teachers' salaries. (Goal 5, Action 3)

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.

- A parent technology resource page will be developed by the Director of Educational Technology to share resources on cyber-safety, school 2.0 and innovative learning practices. The resource page will allow parents to better the education and growth of children while safely and effectively using media and technology tools. The parent technology resource page falls under the current description of the Director of Educational Technology. (Goal 5, Action 1)
- All teachers have learned about the Four C's (collaboration, communication, creativity, critical thinking). The 4 C's replaced 21st Century skills in the 2017-2020 adopted Board of Education Goals. Therefore, Expected Annual Measurable Outcome "G" will no longer continue. The Four C's data will be collected in the surveys for Expected Annual Measurable Outcome "A" in future years. (Goal 5, Action 1)

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?

Local Control and Accountability Plan Stakeholder Engagement Timeline for 2017-2018

Fall 2017-District Educational Services Team

° District Educational Services Team received specific LCAP training and updated information on LCFF funding and requirements of LCAP (School Services of California, Placer County Office of Education, California Department of Education).

Fall 2017-RCSD completed the Federal Program Monitoring (FPM) audit.

Fall 2017-Spring 2018-teachers and classified staff provided ongoing feedback after every district professional development training.

Fall 2017-Spring 2018-The Superintendent and the Assistant Superintendent of Human Resources and Roseville Teachers Association met monthly to discuss teachers' priorities and needs.

Fall 2017-Spring 2018-Assistant Superintendent of Educational Services and Roseville Teachers Association met monthly to discuss teachers' priorities and needs.

August 2017-December 2017-School Site Plans (SPSA)

° All school sites developed and received Board approval for School Site Plans (SPSA) that included parent and community feedback to establish goals and metrics resourced with site funds including but not limited to LCFF funds.

November 1-December 1, 2017-Progress Monitoring Meeting

° Assistant Superintendent of Educational Services met with multiple departments to assess progress towards LCAP goals.

January 16, 2018-Governor's Budget Workshop - School Services of California - attended by Cabinet and Directors representing on departments.

January-May 2018-Ongoing Multi-Tiered System of Support (MTSS) meeting, with representation for both Roseville Teachers Association and California School Employees Association on the MTSS committee, gathered input and set priorities for intervention tiers and resources in the upcoming years.

February 2018-RCSD LCAP Parent/Community Survey (English/Spanish)

- ° The Roseville City School District (RCSD) Parent/Community Survey requested feedback and input into future LCAP goals, programs, and district initiatives to support students and the eight state priorities. The survey was provided to all RCSD families in English and Spanish.

March 2018-California Healthy Kids Survey(CHKS)

- ° California Healthy Kids Survey(CHKS) given to all RCSD 5th grade and 7th-grade students.

March-May 2018-School Site Climate Surveys

- ° All schools collected climate data from parent surveys specific to their school community.

March/April 2018-Professional Development Advisory Committee

- ° Teacher Professional Development Survey-Almost 300 teachers responded to a professional development survey asking what they would like to learn about in 2018-2020.

- ° The Professional Development Advisory Committee, a joint Roseville Teachers Association, and administrator committee used the data to develop a plan to guide the LCAP. The committee collaborated to develop a two-year professional development plan that is embedded in the LCAP.

February-May 2018-LCAP Parent Advisory Committee

- ° Members of the LCAP Parent Advisory Committee received information about the rules of the state funding as well as the goals, actions, and services contained in the prior year's LCAP. Committee members shared with their community about their knowledge of the LCAP and used the feedback to provide information to the district. Members provided insight and recommendations for the Superintendent to consider adding into the 2018-2019 LCAP.

March 2018-LCAP Update to DELAC Committee

- ° LCAP update meeting for the DELAC Committee to update them on data and evidence of LCAP actions, update the group on upcoming metrics and targets and provided their group an opportunity to offer recommendations to the Superintendent to consider adding into the 2019-2019 LCAP.

April 18, 2017-Educational Services and Business Services Departments Budget Meeting

May 5, 2018-LCAP Study Session with Educational Services Department

May 11, 2018- The Superintendent responded in writing to the recommendations made by the LCAP Parent Advisory Committee and the District English Learner Advisory Committee (DELAC).

- ° May 15, 2018-The Assistant Superintendent shared the Superintendent's written responses in person with DELAC and answered any committee members questions.

- ° May 18, 2017-Meeting with EL Site Level Coordinators and Educational Services Department.

May 22, 2018-Governor's Budget Workshop - School Services of California and Annual Update Expenditures Meeting

May 30, 2018-LCAP Study Session

- ° LCAP Study Session with Cabinet where all updated data and budget information were assessed and modified for accuracy.

May 31, 2018-Process of LCAP shared with Board

- ° The Assistant Superintendent shared with the Board the LCAP process and forecasted some of the modifications for the Board to review. May 17, 2018-The Assistant Superintendent shared the Superintendent's written responses in person with the LCAP Parent Advisory Committee and answered any committee members questions.

June 18, 2018-RCSD Public Hearing at Board Meeting for both the LCAP and the District Budget.

June 21, 2018-RCSD Board Meeting for approval of LCAP and the District Budget.

Impact on LCAP and Annual Update

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

The five goals of the district have maintained the stability and focus of the district. The goals set the tone for all levels of support to continue to develop and grow through capacity building, collaboration, and reciprocal accountability.

Based on the stakeholder input as well as analysis of data, including but not limited to the California Dashboard, the following are the significant impacts to the LCAP:

Goal #1 -RCSD students will meet or exceed grade-level standards.

- ° Parents shared that they would like their child's ongoing iReady Summative Assessment information along with a guide to support them in understanding the information. (Goal 1, Action 9)

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to improve learning continuously.

° Professional development will continue throughout the next two years and will be guided by the two-year PDAC plan. Voice and choice topics have been prioritized in the PCAC plan which is named in the LCAP.

Goal #3- RCSD will create and maintain safe and positive school cultures.

- ° A district safety study in fall 2018, along with a District Safety Team, will drive the plan, drill, communication networks, etc. for the upcoming years to support all schools in being safe.
- ° Parents want current site-specific programs and timeframes that utilize or could utilize high school students to support the needs of TK-8 students analyzed for expansion. (Goal 3, Action 12)
- ° Parents requested, that when space is available, that parental engagement at Title I schools are shared with other Low-Income (LI) students and families from non-Title I schools. (Goal 3, Action 10)

Goal #4- Ensure operations of the district are appropriately staffed and managed to provide a high level of support to all students, staff, and community.

- ° Digital citizenship and digital literacy will be a priority for professional development and student learning in 2018-2019.
- ° Parents shared they would like schools to develop and implement a communication plan to ensure efficient, effective, and consistent communication with families using the new website as a communication platform. (Goal 4, Action 4)
- ° Parents requested that principals use a real voice when transmitting communications by phone message. The sites were directed to do so unless there is a valid reason for not being able to accomplish the message with their voice.

Goal #5 - RCSD will modernize the infrastructure to support student learning.

- ° Parents requested a Family Technology Resources Page be developed that will support families in understanding their child's use of educational technology and provide resources to families to encourage cybersafety dialogue and assist parents in monitoring appropriate use of technology by children. (Goal 5, Action 1)
- ° Teachers requested continued professional development in support of digital literacy. (Goal 5, Action 1)
- ° Parents would like a district commitment to teaching typing in all elementary schools since the standard of typing proficiently is in the three-year technology plan. The district will be committing money to a typing program for every elementary school.

The district will be moving more information into PowerSchool so that parents and staff will have easier access to change and update documents as well as having to print and manage fewer pieces of paper. Next year, elementary school parents will be able to monitor their child's attendance in PowerSchool.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Theme- Improve Learning and Close Achievement Gaps

Goal #1 - RCSD students will meet or exceed grade-level standards. This goal includes English Language Learners, who will make adequate yearly progress toward language proficiency and be reclassified as fluent English proficient.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As related to Goal #1, a review of the current District data along with feedback from stakeholders was used to update the LCAP.

1. In ELA, five subgroups including EL and LI students, are in Orange level which is two levels lower in comparison to the rating of "all students" scoring in the Green level in RCSD.
2. In Math, five subgroups, including EL and LI students, are in Orange level which is one level lower in comparison to the rating of "all students" scoring in the Yellow level in RCSD.
2. Quality professional development is recognized by all stakeholders as essential to support classroom instruction.
3. Class size reduction in TK-5 at Title I schools allows for smaller group instruction and is recognized as a continued need.
4. iReady Summative Assessments will continue to be utilized, with other multiple measures, as a progress monitoring tool to make instructional decisions and support learning for all students.

5. Parents need to receive the ongoing iReady Summative Assessment information along with a guide to support parents understanding the information.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. 3-8 Grade SBAC ELA Proficiency Rates	a. ELA Proficiency Rates : SBAC ELA rate was 64% met/exceeded for grades 3-8	a. ELA Proficiency Rates : SBAC ELA target is 70% Meet/Exceed for grades 3-8 for all students.	a. ELA Proficiency Rates : SBAC ELA target is 68% will Meet/Exceed standards for grades 3-8 for all students.	a. ELA Proficiency Rates : SBAC ELA target is 70% will Meet/Exceed standards for grades 3-8 for all students.
b. 3-8 Grade SBAC Math Proficiency Rates	b. Math Proficiency Rates : SBAC Math rate was 54% met/advanced proficient for grades 3-8	b. Math Proficiency Rates : SBAC Math target is 60% Meet/Exceed for grades 3-8 for all students	b. Math Proficiency Rates : SBAC Math target is 54% will Meet/Exceed standards for grades 3-8 for all students.	b. Math Proficiency Rates : SBAC Math target is 56% will Meet/Exceed standards for grades 3-8 for all students.
c. iReady Standard View Data for ELA (3X's per year)	c. ELA iReady baseline showed 62% of our students Met/Exceeded end of year targets by trimester 2 in iReady (Standard View)	c. ELA- 2-8 Grade Students: 70% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View).	c. ELA-2-8 Grade Students: 68% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View).	c. ELA- 2-8 Grade Students: 70% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View).
d. iReady Standard View Data for Math (3X's per year)	d. Math iReady baseline showed 56% of our students Met/Exceeded end of year targets by trimester 2, in iReady (Standard View)	d. Math-2-8 Grade Students: 60% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View).	d. Math-2-8 Grade Students: 54% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View).	d. Math-2-8 Grade Students: 56% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View).
e. ELA and math pacing guides distributed to all	e. K-8 Teachers: ELA and math pacing guides were suggested but not	e. K-8 Teachers: ELA and math pacing guides will be developed in	e. K-8 Teachers: ELA and math pacing guides will be followed in	e. K-8 Teachers: ELA and math pacing guides will be followed in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA and math K-8 teachers.	clearly defined nor mandated.	alignment with trimester summative assessments.	alignment with trimester summative assessments by 80% of teachers.	alignment with trimester summative assessments by 100% of teachers.
f. English Learner Progress (California School Dashboard)	g. On the California Dashboard, RCSD English Learners Progress increased +3% to 75.7% (Green, high range).	f. RCSD English Learners Progress increase +3% towards the blue, very high range.	f. RCSD English Learners Progress increase +5% towards the green, high range.	f. RCSD English Learners Progress increase +3% on the English Learner Progress indicator.
g. 3rd-8th grade SBAC ELA proficiency levels (California School Dashboard)	g. Both EL and LI students are below level 3 (Yellow) on the ELA California Dashboard which is one level below all students in RCSD. EL: 10.4 points below Level 3 LI: 14.9 points below Level 3	g. EL and LI students are below level will make 7 points growth towards Level 3 on the ELA California Dashboard	g. EL and LI students are below level will make 10 points growth towards Level 3 (yellow) in the ELA California Dashboard.	g. EL and LI students are below level will make 10 points growth towards Level 3 (yellow) on ELA California Dashboard.
h. 3rd-8th grade SBAC Math proficiency levels (California School Dashboard)	h. Both EL and LI students are below level 3 (Yellow) on the Math California Dashboard which is one level below all students in RCSD. EL: 31 points below Level 3 LI: 41.7 points below Level 3	h. EL and LI students are below level will make 10 points growth towards Level 3 on the Math California Dashboard	h. EL and LI students are below level will both make 10 points growth towards Level 3 (yellow) on the Math California Dashboard.	h. EL and LI students are below level will make 10 points growth towards Level 3 (yellow) on the Math California Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
i. Title I Transitional Kindergarten (TK) rosters by Human Resources on PowerSchool throughout the year	i. All TK classes reflected 16:1 teacher to student ratio in Title One school throughout the 16-17 school year	i. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools offering TK.	i. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools.	i. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools.
j. Title I Intermediate Class rosters by Human Resources on PowerSchool throughout the year	j. All Title I intermediate classes reflected 29:1 teacher to student ratio throughout the 16-17 school year.	j. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools.	j. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools.	j. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools.
k. Teacher credential analysis with CTC	k. In 16-17, 100% of RCSD teachers were highly qualified to teach in the teaching placement.	k. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis.	k. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis.	k. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Cirby, Woodbridge and Kaseberg Elementary Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1) Maintain Intervention Teachers at Title I schools. Teachers will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support).

2018-19 Actions/Services

1.1) Maintain Intervention Teachers at Title I schools. Teachers will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support).

2019-20 Actions/Services

1.1) Maintain Intervention Teachers at Title I schools. Teachers will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$285,359	\$329,276	\$342,447
Source	Title I	Title I	Title I
Budget Reference	Certificated Personnel Salaries and Benefits Three (3.0 FTE) Intervention Teachers	Certificated Personnel Salaries and Benefits Three (3.0 FTE) Intervention Teachers	Classified Personnel Salaries and Benefits Three (3.0 FTE) Intervention Teachers

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: 2-8 grades

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2) Implement I-Ready (ELA) and math benchmark assessments for district wide summative assessments to be administered three times a year to all 2-8 grade students.

2018-19 Actions/Services

1.2) Implement I-Ready (ELA) and math benchmark assessments for district-wide summative assessments to be administered three times a year to all 2-8 grade students.

2019-20 Actions/Services

1.2) Implement I-Ready (ELA) and math benchmark assessments for district-wide summative assessments to be administered three times a year to all 2-8 grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$115,000	\$115,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services And Other Operating Expenditures I-Ready-Reading and Mathematics 2-8 Diagnostics	Services And Other Operating Expenditures I-Ready-Reading and Mathematics 2-8 Diagnostics	Services And Other Operating Expenditures I-Ready-Reading and Mathematics 2-8 Diagnostics

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Cirby, Woodbridge and Kaseberg Elementary Schools
Specific Grade Spans: 4-5 grades

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.3) Provide additional intermediate teachers at Title I schools when necessary in order to have an average class size of 29:1 student:teacher ratio.

This will allow teachers to provide more small group instructional assistance and more classroom space to utilize in order to better meet the needs of LI, FY and EL students in the intermediate grades.

2018-19 Actions/Services

1.3) Maintain additional intermediate teachers at Title I schools and at Crestmont Elementary school to have an average class size of 29:1 student:teacher ratio.

This will allow teachers to provide more small group instructional assistance and more classroom space to utilize in order to better meet the needs of LI, FY and EL students in the intermediate grades.

2019-20 Actions/Services

1.3) Maintain additional intermediate teachers at Title I schools and at Crestmont Elementary school to have an average class size of 29:1 student:teacher ratio.

This will allow teachers to provide more small group instructional assistance and more classroom space to utilize in order to better meet the needs of LI, FY and EL students in the intermediate grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$166,185	\$172,526	\$179,427
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Intermediate Teachers	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Intermediate Teachers	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Intermediate Teachers
Amount	\$0.00	\$88,411	\$91,947
Source	Title I	Title I	Title I
Budget Reference	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Intermediate Teachers	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Intermediate Teachers	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Intermediate Teachers

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Chilton, Cooley, Buljan, Eich
Specific Grade Spans: Grades 6-8

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.

2018-19 Actions/Services

1.4) Middle Schools will continue to use the 6-8 math iReady intervention program for students that need targeted intensive math intervention.

2019-20 Actions/Services

1.4) Middle Schools will continue to use the 6-8 math iReady intervention program for students that need targeted intensive math intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Cost embedded in Goal 1, Action 2	Cost embedded in Goal 1, Action 2	Cost embedded in Goal 1, Action 2

Action 5

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Sargeant Elementary</p>
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Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. Teacher will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support) as well as coordinate an International Baccalaureate Primary Years Program.

2018-19 Actions/Services

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. Teacher will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support) as well as coordinate an International Baccalaureate Primary Years Program.

2019-20 Actions/Services

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. Teacher will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support) as well as coordinate an International Baccalaureate Primary Years Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,376	\$115,981	\$120,620
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits One (1.0) Intervention Teacher-Sargeant	Certificated Personnel Salaries and Benefits One (1.0) Intervention Teacher-Sargeant	Certificated Personnel Salaries and Benefits One (1.0) Intervention Teacher-Sargeant

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.6) Maintain two Director of Educational Services positions to coordinate support for:

- ELA Roll-out and ELA adoption
- Continued math professional learning model
- Assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continue implementation of Three Year PD Plan
- Other duties as assigned

Maintain administrative support through administrative assistants.

2018-19 Actions/Services

1.6) Maintain two Director of Educational Services positions to coordinate support for:

- Continue implementation of the administrator professional learning model
- Continue to coach Coordinators of Educational Services
- Oversee assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continue implementation of Three Year PD Plan
- Other duties as assigned

Maintain administrative support through administrative assistants.

2019-20 Actions/Services

1.6) Maintain two Director of Educational Services positions to coordinate support for:

- Continue implementation of the administrator professional learning model
- Continue to coach Coordinators of Educational Services
- Oversee assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continue implementation of Three Year PD Plan
- Other duties as assigned

Maintain administrative support through administrative assistants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$280,250	\$289,268	\$300,839
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$49,456	\$51,047	\$53,089
Source	Title II	Title II	Title II
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$29,546	\$30,972	\$32,211
Source	Base	Base	Base
Budget Reference	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)
Amount	\$39,165	\$41,056	\$42,698
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

Scope of Services:

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

- Schoolwide

Location(s):

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

- Specific Schools: Woodbridge, Cirby, Kaseberg
- Specific Grade Spans: Transitional Kindergarten

Actions/Services

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

- Modified Action

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

- Modified Action

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

- Unchanged Action

2017-18 Actions/Services

1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order to support targeted instruction. All Title I sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.

Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.

2018-19 Actions/Services

1.7) Maintain reduced class size of 16:1 teacher: student ratio in Transitional Kindergarten (TK) to all Title I schools to support targeted instruction. All Title I sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.

Early childhood education research findings support early intervention for students, particularly those that come from areas of lower socio-economic demographics.

2019-20 Actions/Services

1.7) Maintain reduced class size of 16:1 teacher: student ratio in Transitional Kindergarten (TK) to all Title I schools to support targeted instruction. All Title I sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.

Early childhood education research findings support early intervention for students, particularly those that come from areas of lower socio-economic demographics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$233,266	\$358,273	\$372,604
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits TK Teachers (2.0 FTE)	Certificated Personnel Salaries and Benefits TK Teachers (3.0 FTE)	Certificated Personnel Salaries and Benefits TK Teachers (3.0 FTE)

Action 8

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

Students to be Served:

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

Specific Student Groups: EL Students

Location(s):

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

Specific Schools: Cirby
Specific Grade Spans: 4th-5th grades

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.

2018-19 Actions/Services

1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.

2019-20 Actions/Services

1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,262	\$68,230	\$70,959
Source	Title I	Title I	Title I
Budget Reference	Certificated Personnel Salaries and Benefits ELD-CSR 1.0 FTE	Certificated Personnel Salaries and Benefits ELD-CSR 1.0 FTE	Certificated Personnel Salaries and Benefits ELD-CSR 1.0 FTE

Action 9

OR

	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	1.9) Parents will receive the ongoing iReady Summative Assessment information along with a guide to support them in understanding the information.	1.9) Parents will receive the ongoing iReady Summative Assessment information along with a guide to support them in understanding the data.

Budgeted Expenditures

Amount		\$0.00	\$0.00
Source		Supplemental	Supplemental
Budget Reference		Cost embedded in Goal 1, Action 2	Cost embedded in Goal 1, Action 2

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Theme - Improve Learning and Close Achievement Gaps

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As related to Goal #1, a review of the current District data along with feedback from stakeholders was used to update the needs and metrics in the LCAP.

1. Quality teachers is a high priority for all stakeholders.
2. Teachers overwhelmingly shared the need for ongoing professional development to support pedagogy, materials implementation, assessment literacy, and engagement.
3. Middle school teachers have a need for more learning around PLC's and grading practices.
4. Teachers have an interest in learning about the NGSS Standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Sign-in sheets used at every professional development (PD) opportunity.	a. TK-8 Teachers: 100% teacher participation in Year 2 professional learning opportunities. 3 MOU staff only PD days * 3 grade level support days	a. TK-8 Teachers: 100% teacher participation professional learning opportunities including: • 3 MOU staff only PD days • 3 grade level support days	a. TK-8 Teachers: 100% teacher participation in professional learning opportunities including: • 3 MOU staff only PD days • 3 grade level support days	a. TK-8 Teachers: 100% teacher participation in professional learning opportunities including: • 3 MOU staff only PD days • 3 grade level support days
b. Trimester teacher self-reporting form and principal walk-through analysis	b. K-5 Teachers: 100% of general education teachers used the new ELA adopted materials. TK and 6-8 will have newly adopted materials in 17-18.	b. TK-8 ELA Teachers: 100% of general education teachers use the new ELA adopted materials.	b. TK-8 ELA Teachers: 100% of general education teachers continue to use the ELA adopted materials.	b. TK-8 ELA Teachers: 100% of general education teachers continue to use the ELA adopted materials.
c. Completion of intervention material analysis, developed matrix, and recommendation of needed materials will be regularly documented in MTSS Committee notes.	f. Analyze and develop a matrix of current and necessary ELA tier 2 and tier 3 interventions materials in the district.	This metric was not implemented in 17-18. Please see annual update.	c. 100% completion of analyzing and developing a matrix of current and necessary ELA tier 2 interventions materials in the district.	c. All TK-8 general education teachers will have the necessary ELA tier 2 interventions materials to support structured Response To Intervention (RTI).
d. Board report and Human Resources	d. BTSA Support: 100% BTSA completion	d. BTSA Support: Continue 100% BTSA completion rate- Year 1	d. BTSA Support: Continue 100% BTSA completion rate- Year 1	d. BTSA Support: Continue 100% BTSA completion rate- Year 1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
reporting in PowerSchool.	rate- Year 1 and year 2 teachers for 16-17.	and year 2 teachers for 17-18.	and year 2 teachers for 18-19.	and year 2 teachers for 19-20.
e. Professional Development Survey given immediately after MOU days and grade level learning days.	e. Professional Development: 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of teachers.	e. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of teachers.	e. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of teachers.	e. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of teachers.
f. Professional Development Survey given immediately after MOU days.	f. Professional Development: 95% of professional development survey feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.	f. Professional Development: Continue 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.	f. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.	f. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.
g. Professional development agenda evidence of completion of an updated and implemented SST process with manual.	g. Analyze our current Students Study Team process and other quality processes. Update and implement a revised districtwide Student Study Team process with accompanying manual.	This metric was not implemented in 17-18. Please see annual update.	g. Update and implement a districtwide Student Study Team process with accompanying manual.	g. All TK-8 general education will use the SST process with fidelity and provide feedback to the MTSS Committee and ongoing needed resources for students.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1) YEAR 3 (2017-18)-Professional Development Focus Areas:

TK – Grade 8 (all content areas):

- Speaking and listening-rich classrooms
- Close reading to write/refine lessons further with an emphasis on students reading to influence writing with text evidence

2018-19 Actions/Services

2.1) Year 1 (2018-2019)-Professional Development Focus Areas:

TK – Grade 8 (all content areas):

- . Writing
- Maintain speaking and listening-rich classrooms
- Use close reading and emphasize students writing lessons with text evidence

2019-20 Actions/Services

2.1) Year 1 (2019-2020)-Professional Development Focus Areas:

TK – Grade 8 (all content areas):

- . Writing
- Maintain speaking and listening-rich classrooms
- Use close reading and emphasize students writing lessons with text evidence

- ELD Integrated and Designated instructional practices – further refined with 6 elementary schools with full implementation
- TK – Grade 3:
 - Reflect on district intervention model using summative and formative assessments
 - TK, 6-8 ELA Adoption implementation

Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards as well as behavior supports.

- All schools will learn through progressive modules about quality ELD Integrated and Designated instructional practices and structures
 - . Math-content knowledge and instructional practices
 - . Assessment literacy

TK – Grade 3:

- Response to Intervention (RTI)-identify and provide professional learning and support to ensure teachers implement strong tier one instruction

TK – Grade 8

- . Next Generation Science Standards NGSS system-wide curriculum pilot
- District-wide professional learning and implementation of digital citizenship and literacy
 - . Begin to develop and standardize a Multi-Tier System of Support (MTSS)
 - . Safety

Administrators

- Administrators will have ongoing professional development to support teaching and learning
- Principals will be expected to attend professional development sessions to learn and support teachers
- Administrators will attend monthly professional development targeted to support the administrators' work to include but not be limited to data,

- All schools will learn through progressive modules about quality ELD Integrated and Designated instructional practices and structures
 - . Math-content knowledge and instructional practices
 - . Assessment literacy

TK – Grade 3:

- Response to Intervention (RTI)-identify and provide professional learning and support to ensure teachers implement strong tier one instruction

TK – Grade 8

- . Pilot new History/Social Studies Curriculum
- Next Generation Science Standards NGSS system-wide curriculum implementation
- District-wide implementation of digital citizenship and literacy
 - . Continue standardizing tiers and implementing a Multi-Tier System of Support (MTSS)
 - . Safety

Administrators

- Administrators will have ongoing professional development to support teaching and learning
- Principals will be expected to attend professional development sessions to learn and support teachers
- Administrators will attend monthly professional development targeted to support the administrators' work to include but not be

instruction, leadership, PLC structures, etc.

Professional development areas of interest and need, identified by teachers and prioritized by PDAC, will be addressed through the 2018-2020 school years in a variety of time frames including "voice and choice" days.

limited to data, instruction, leadership, PLC structures, etc.

Professional development areas of interest and need, identified by teachers and prioritized by PDAC, will be addressed through the 2018-2020 school years in a variety of time frames including "voice and choice" days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,163,276	\$1,334,519	\$1,387,899
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Three non-student professional learning days - Certificated Staff	Certificated Personnel Salaries and Benefits Three non-student professional learning days - Certificated Staff	Certificated Personnel Salaries and Benefits Three non-student professional learning days - Certificated Staff
Amount	\$73,221	\$72,664	\$75,571
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Three non-student professional learning days - Classified Staff	Classified Personnel Salaries and Benefits Three non-student professional learning days - Classified Staff	Classified Personnel Salaries and Benefits Three non-student professional learning days - Classified Staff

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Cirby, Woodbridge and Kaseberg Elementary Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics

2018-19 Actions/Services

2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics

2019-20 Actions/Services

2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$133,116	\$137,436	\$142,933
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits ELD Coordinator	Certificated Personnel Salaries and Benefits ELD Coordinator	Certificated Personnel Salaries and Benefits ELD Coordinator
Amount		\$24,981	\$22,000
Source		Title III	Title III
Budget Reference		Certificated Personnel Salaries and Benefits ***Sub Cost for GLAD PD***	Certificated Personnel Salaries and Benefits ***Sub Cost for GLAD PD***

Amount	\$76,282	\$78,762	\$81,912
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator	Certificated Personnel Salaries and Benefits Math Coordinator	Certificated Personnel Salaries and Benefits Math Coordinator
Amount	\$55,289	\$57,034	\$59,315
Source	Title II	Title II	Title II
Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator	Certificated Personnel Salaries and Benefits Math Coordinator	Certificated Personnel Salaries and Benefits Math Coordinator
Amount	\$77,204	\$65,530	\$68,151
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator	Certificated Personnel Salaries and Benefits ELA Coordinator	Certificated Personnel Salaries and Benefits ELA Coordinator
Amount	\$55,906	\$47,453	\$49,351
Source	Title II	Title II	Title II
Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator	Certificated Personnel Salaries and Benefits ELA Coordinator	Certificated Personnel Salaries and Benefits ELA Coordinator
Amount	\$0.00	\$40,019	\$40,000
Source	Title III	Title III	Title III
Budget Reference	Professional/Consulting Services And Operating Expenditures ***GLAD - Program***	Professional/Consulting Services And Operating Expenditures ***GLAD - Program***	Professional/Consulting Services And Operating Expenditures ***GLAD - Program***
Amount	\$0.00	\$14,500	\$9,000
Source	Title III	Title III	Title III
Budget Reference	Professional/Consulting Services And Operating Expenditures ***AVID Excel (6-8 ELD)***	Professional/Consulting Services And Operating Expenditures ***AVID Excel (6-8 ELD)***	Professional/Consulting Services And Operating Expenditures ***AVID Excel (6-8 ELD)***

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.3) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program.

BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2018-19 Actions/Services

2.3) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program.

BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2019-20 Actions/Services

2.3) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program.

BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$164,000	\$151,700	\$73,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures BTSA support	Professional/Consulting Services And Operating Expenditures BTSA support	Professional/Consulting Services And Operating Expenditures BTSA support

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.4) Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and

2018-19 Actions/Services

2.4) Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and

2019-20 Actions/Services

2.4) Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and

collaboration designed to continuously improve learning (includes AVID).

1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning.

a) Site based planning, collaboration and site specific professional development

b) Goals and metrics will be located in the SPSA

collaboration designed to continuously improve learning.

a) Site-based planning, collaboration, and site-specific professional development

b) Goals and metrics will be located in the SPSA

collaboration designed to improve learning continuously.

a) Site-based planning, collaboration, and site-specific professional development

b) Goals and metrics are located in the SPSA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$305,900	\$340,100	\$340,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Books And Supplies Professional learning	Books And Supplies Professional learning	Books And Supplies Professional learning
Amount	\$35,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures Professional learning	Professional/Consulting Services And Operating Expenditures Professional learning	Professional/Consulting Services And Operating Expenditures Professional learning

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.

2018-19 Actions/Services

2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure use of quality pedagogy, assessments and data, successful use of curriculum, and Multi-Tier System of Support (MTSS) quality practices.

2019-20 Actions/Services

2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure use of quality pedagogy, assessments and data, successful use of curriculum, safety and Multi-Tiered System of Support (MTSS) quality practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,022	\$106,929	\$111,206
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Professional Development	Certificated Personnel Salaries and Benefits Professional Development	Certificated Personnel Salaries and Benefits Professional Development
Amount	\$20,978	\$168,071	\$168,071
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures Professional Development	Professional/Consulting Services And Operating Expenditures Professional Development	Professional/Consulting Services And Operating Expenditures Professional Development

Amount	\$80,000	\$0.00	\$0.00
Source	Title I	Title I	Title I
Budget Reference	Professional/Consulting Services And Operating Expenditures Professional Development	Professional/Consulting Services And Operating Expenditures Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures Professional Development Title I 10%
Amount	\$76,215	\$0.00	\$0.00
Source	Title I	Title I	Title I
Budget Reference	Professional/Consulting Services And Operating Expenditures Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures Professional Development Title I 10%
Amount		\$35,000	\$35,000
Source		Supplemental	Supplemental
Budget Reference		Professional/Consulting Services And Operating Expenditures Professional Development - MTSS	Professional/Consulting Services And Operating Expenditures Professional Development - MTSS

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Theme- Improve Learning and Close Achievement Gaps

Goal #3- RCSD will create and maintain safe and positive school cultures.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As related to Goal #3, a review of the current District data and stakeholder feedback was analyzed and used to determine focus needs and metrics in the LCAP.

1. District data has identified a continued need for tiered behavior and academic interventions and resources.
2. The district needs an outside safety audit to develop and maintain robust site safety plans that are understood and practiced by school staff, families and outside community agencies.
3. Medically fragile children continue to need monitoring and support to stay healthy.
4. The district has a continued to have counselors at the middle schools to support LI, EL and LI students.
5. Parents would like to utilize high school students to enhance programs or provide mentors for elementary and middle school students as they could fill a mentoring need for students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Caseload analysis by Student Services Department	a. In 16-17, middle schools and Title I schools provided direct counseling support services for English Learners, Limited Income Students, and Foster Youth.	a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools	a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at the middle school and Title I schools	a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at the middle school and Title I schools
b. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data)	b. 70% of students receiving counseling services demonstrated overall improvement as measured by increased attendance rates, improved academic achievement and/or decreased behavior referrals.	b. 80% of students receiving counseling services will demonstrate overall improvement in attendance, academic achievement and/or decreased behavior referrals.	b. 90% of students receiving counseling services will demonstrate overall improvement in attendance, academic achievement and/or decreased behavior referrals.	b. 90% of students receiving counseling services will demonstrate overall improvement in attendance, academic achievement and/or decreased behavior referrals.
c. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data)	c. 90% of students receiving intervention core learning support (Bridges Program) will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals	c. 90% of students receiving intervention core learning support (Bridges Program) will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals	c. 90% of students receiving intervention core learning support (Bridges Program) will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals	c. 90% of students receiving intervention core learning support will (Bridges Program) demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals
d. Counselors, in conjunction with site and	d. 100% course access audits of incoming 6th	d. 100% course access audits of incoming 6th	d. 100% course access audits, with	d. 100% course access audits, with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
district administrators, will analyze the middle school master schedules in spring of the prior school year and will monitor students' ongoing progress.	grade EL, LI, and Foster Youth	grade EL, LI, and Foster Youth	documentation of analysis, for all 6th, 7th, and 8th grade EL, SES, and Foster Youth students.	documentation of analysis, for all 6th, 7th, and 8th grade EL, SES, and Foster Youth students.
e. Children's Healthy Kids Survey (CHKS) from California Department of Education	e. This year, 85% of 7th grade students who participated in the CHKS reported high levels of school connectedness as reported on the School Climate Index.	e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index. 5th grade students will take CHKS in 17-18 and set baseline.	e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index. Baseline for 5th-grade will be established in 18-19.	e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index.
f. Documentation records shared monthly with the Director of Student Services	f. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision. * 11 to 12 stipends in 2017-2018 due to new school opening	f. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision.	f. 100% of Youth Liaisons will have documented records of regular connections regarding both basic needs and academic supports, with Foster and Homeless Youth under supervision.	f. 100% of Youth Liaisons will have documented records of regular connections regarding both basic needs and academic supports, with Foster and Homeless Youth under supervision.
g. Documentation records shared monthly with Educational Services	g. 100% of Parent Liaisons had documented records of student and family support in 16-17.	g. 100% of Parent Liaisons will have documented records of student and family support.	g. 100% of Parent Liaisons will have documented records of student and family support.	g. 100% of Parent Liaisons will have documented records of student and family support.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
h. Parent feedback surveys, in home languages, will be completed after every Title I school activity.	h. Increase parent engagement in school activities by 10% in Title I schools. (Baseline to be established in the 17-18 school year).	h. Increase parent engagement in school activities by 10% in Title I schools.	h. All Title I schools will offer high interest yearly parent engagement activities focused on building the capacity of parents to support their child's academic achievement.	h. All Title I schools will offer high interest yearly parent engagement activities focused on building the capacity of parents to support their child's academic achievement.
j. Daily/monthly attendance reports analyzed by Business Services.	i. All K-8 sites had a total 96.4% positive student attendance rate.	i. All K-8 sites will meet or exceed 97.0% positive student attendance rate.	i. All K-8 sites will meet or exceed 97.0% positive student attendance rate.	i. All K-8 sites will meet or exceed 97.0% positive student attendance rate.
j. Board reports collected monthly	j. Only one student, as of April 2017, was expelled from RCSD.	j. Maintain current district expulsion rate (no more than 1 student per year).	j. Maintain current district expulsion rate (no more than 1 student per year).	j. Maintain current district expulsion rate (no more than 1 student per year).
k. Daily/monthly attendance reports analyzed by Business Services.	k. Middle school dropout rate of 0% was established in 2016-2017.	k. Maintain middle school dropout rate of 0%.	k. Maintain middle school dropout rate of 0%.	k. Maintain middle school dropout rate of 0%.
l. California Dashboard 2017-2018 data	<p>l. 2014-2015 data from the California Dashboard indicates the following:</p> <ul style="list-style-type: none"> * Suspension rate of all students was 3.0% * Suspension rate is up .5% from 13-14 <p>While the District currently has identified a 15% reduction in out-of-school suspension using</p>	l. Reduce the number of students on out-of-school suspension by 5%.	l. Reduce the number of all student suspensions by 5%.	l. Reduce the number of all student suspensions by 5%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>district data, the baseline will be established using the updated 2017-2018 California Dashboard data.</p>			
<p>m. PowerSchool monthly analysis by Student Services</p>	<p>m. 14% reduction with in-school suspension vs. the previous year.</p>	<p>m. Reduce in-school suspensions by 5%.</p>	<p>Outcome now combined with all student suspensions in outcome l.</p>	<p>Outcome now combined with all student suspensions in outcome l.</p>
<p>n. Middle school course master schedule analysis by Educational Services completed each Spring prior to the next school year.</p>	<p>n. The four middle schools do not currently offer any identified pre-advanced placement courses (pre-ap) with pre-ap certified teachers. Only GATE identified students are able to take any honors courses outside of math.</p>	<p>n. One middle school will offer a Pre-AP 8th grade history course for any interested students.</p>	<p>n. Four middle schools will offer a Pre-AP courses courses available to all interested students.</p>	<p>n. All four middle schools will offer pre-AP and/or IB classes available to all interested students.</p>
<p>o. The metrics will be developed by the District Safety Team after the districtwide safety assessment is completed.</p>	<p>o. In 2018-2019, RCSD will develop the baseline of a three-year plan to support having safe schools that are ready and able to properly execute emergency measures if ever necessary. The metric to assess the implementation of the</p>		<p>o. RCSD will incur a safety assessment by an outside agency that specializes in school safety. The audit will inform our school safety plan, establish necessary drills, provide plans for execution, provide a timeline for ongoing needed to</p>	<p>o. The RCSD three-year safety plan will be implemented to include professional development, the practice of safety measures, and ongoing assessment of needs and necessary modifications to the safety plan.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	three-year plan will be developed in 2018-2019.		assessments and develop a three-year plan.	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Chilton, Buljan, Cooley, Eich, Cirby, Kaseberg, Woodbridge

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1) Maintain four (4) middle school and three (3) elementary counseling staff.

2018-19 Actions/Services

3.1) Maintain four (4) middle school and three (3) elementary counseling staff.

2019-20 Actions/Services

3.1) Maintain four (4) middle school and three (3) elementary counseling staff.

Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.

Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the middle school counselors. The counselors will work with other students in order to support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.

Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.

Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the middle school counselors. The counselors will work with other students in order to support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.

Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.

Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the middle school counselors. The counselors will work with other students in order to support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$327,118	\$352,071	\$366,154
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Middle School Counseling (4.0 F.T.E.)	Certificated Personnel Salaries and Benefits Middle School Counseling (4.0 F.T.E.)	Certificated Personnel Salaries and Benefits Middle School Counseling (4.0 F.T.E.)
Amount	\$266,310	\$285,094	\$296,498
Source	Title I	Title I	Title I
Budget Reference	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2) Hire Director of Student Services.

The Director of Student Services will provide leadership and coordination of the following programs:

- Positive Behavioral Intervention and Supports
- Counselors
- Safe Schools - anti-bullying focus
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504

3.2) Maintain Director of Student Services.

The Director of Student Services will provide leadership and coordination of the following programs:

- Positive Behavioral Intervention and Supports
- Counselors
- School Safety
- Law enforcement liaison
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504
- Attendance/SARB

3.2) Maintain Director of Student Services.

The Director of Student Services will provide leadership and coordination of the following programs:

- Positive Behavioral Intervention and Supports
- Counselors
- School Safety
- Law enforcement liaison
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504
- Attendance/SARB

- Attendance/SARB

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$166,196	\$174,905	\$181,901
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Hire Director of Student Services (1.0 F.T.E.)	Certificated Personnel Salaries and Benefits Director of Student Services (1.0 F.T.E.)	Certificated Personnel Salaries and Benefits Director of Student Services (1.0 F.T.E.)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.3) Maintain site allocation funding to support site initiatives that will support Goal #3- RCSD will create and maintain safe and positive school cultures.

1. Creating and maintaining safe and positive school cultures.
 a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs
 b) Goals and metrics will be located in the site SPSA

2018-19 Actions/Services

3.3) Maintain site allocation funding to support site initiatives that will support Goal #3- RCSD will create and maintain safe and positive school cultures.

a) Site school safety, PBIS, and behavior supports, parent involvement events, student activities, student programs
 b) Goals and metrics are in the site SPSA

2019-20 Actions/Services

3.3) Maintain site allocation funding to support site initiatives that will support Goal #3- RCSD will create and maintain safe and positive school cultures.

a) Site school safety, PBIS, and behavior supports, parent involvement events, student activities, student programs
 b) Goals and metrics are in the site SPSA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation	Professional/Consulting Services And Operating Expenditures Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation	Professional/Consulting Services And Operating Expenditures Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Buljan, Eich, Cooley
Specific Grade Spans: 6-8 grades

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.

Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

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

Unchanged Action

2018-19 Actions/Services

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.

Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

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

Unchanged Action

2019-20 Actions/Services

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.

Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$264,755	\$263,705	\$274,253
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Bridges Program Teachers	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Bridges Program Teachers	Certificated Personnel Salaries and Benefits Three (3.0 F.T.E.) Bridges Program Teachers

Action 5

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	3.5) A safety assessment will be done in RCSD by a contracted outside agency that specializes in school safety. The safety assessment, along with a District Safety Team, will drive the development of a three-year safety plan to include but is not limited to drills, procedures, communication trees, partnership discussions, etc.	3.5) The RCSD three-year safety plan will be implemented with fidelity, observed by public safety agencies for feedback, and modified and enhanced as needed.

Budgeted Expenditures

Amount	\$41,000	\$20,000
Source	Base	Base
Budget Reference	Professional/Consulting Services And Operating Expenditures Safety Study and three-year Safety Plan	Services And Other Operating Expenditures Three-year Safety Plan

Amount		\$500	\$500
Source		Supplemental	Supplemental
Budget Reference		Services And Other Operating Expenditures Fingerprinting costs for LI, EL, FY family members to allow them to be engaged at school and on field trips free of cost	Services And Other Operating Expenditures Fingerprinting costs for LI, EL, FY family members to allow them to be engaged at school and on field trips free of cost

Action 6

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

Students to be Served:

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

Specific Student Groups: Homeless

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.6) Provide Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number foster youth and homeless students with a ratio of support. This model provides

2018-19 Actions/Services

3.6) Provide Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number foster youth and homeless students with a ratio of support. This model provides

2019-20 Actions/Services

3.6) Provide Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number foster youth and homeless students with a ratio of support. This model provides

better support for those sites impacted with students that need more time and resources to support them in being successful in school.

Youth Liaisons provided support for Foster Youth and Homeless students to increase success at school and home. Students are monitored on a regular basis and the Liaison serves in the role of advocate to bridge the necessary resources to the students and families.

better support for those sites impacted with students that need more time and resources to support them in being successful in school.

Youth Liaisons provide support for Foster Youth and Homeless students to increase success at school and home. Students are monitored on a regular basis and the Liaison serves in the role of advocate to bridge the necessary resources to the students and families.

better support for those sites impacted with students that need more time and resources to support them in being successful in school.

Youth Liaisons provide support for Foster Youth and Homeless students to increase success at school and home. Students are monitored on a regular basis and the Liaison serves in the role of advocate to bridge the necessary resources to the students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,994	\$16,825	\$17,247
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Twelve (12) Youth Liaison Stipends & Supplies	Certificated Personnel Salaries and Benefits Twelve (12) Youth Liaison Stipends & Supplies	Certificated Personnel Salaries and Benefits Twelve (12) Youth Liaison Stipends & Supplies

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Limited to Unduplicated Student Group(s)

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 Action

Modified Action

Modified Action

2017-18 Actions/Services

3.7) Maintain EL site coordinator positions (stipend position) at the every school site.

EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.

2018-19 Actions/Services

3.7) Maintain one EL site coordinator positions (stipend position) at the every school site and analyze a new ratio structure for a more equitable distribution of EL site coordinator duties.

EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Site Coordinators are led by District EL Coordinator of Educational Services.

2019-20 Actions/Services

3.7) Maintain EL site coordinator positions (stipend position) at the every school site.

EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Site Coordinators are led by District EL Coordinator of Educational Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,871	\$27,382	\$28,477
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Nineteen (19) EL Coordinator Stipend Positions	Certificated Personnel Salaries and Benefits Nineteen (19) EL Coordinator Stipend Positions	Certificated Personnel Salaries and Benefits Nineteen (19) EL Coordinator Stipend Postions

Action 8

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: Homeless English Learners, Foster Youth, Low Income

Specific Schools: Cirby, Kaseberg, Woodbridge, Eich, Sargeant, Crestmont

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.8) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.

2018-19 Actions/Services

3.8) Maintain the Community Liaison who connects the Title I schools and their respective communities to support students' success in school.

2019-20 Actions/Services

3.8) Maintain the Community Liaison who connects the Title I schools and their respective communities to support students' success in school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,411	\$23,000	\$23,920
Source	Title I	Title I	Title I
Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support	Classified Personnel Salaries and Benefits Community Liaison Staff support	Classified Personnel Salaries and Benefits Community Liaison Staff support
Amount	\$31,225	\$32,451	\$34,749
Source	Title III	Title III	Title III
Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support	Classified Personnel Salaries and Benefits Community Liaison Staff support	Classified Personnel Salaries and Benefits Community Liaison Staff support

Action 9

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: Homeless Youth

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.9) Provide supports to Homeless youth and families as needed.

2018-19 Actions/Services

3.9) Provide supports to Homeless Youth and families as needed.

Supports and resources for homeless youth are collected through a shared document to gather information to determine if all homeless student needs are equitable. The Director of Student Support Services oversees the funds.

2019-20 Actions/Services

3.9) Provide supports to Homeless Youth and families as needed.

Supports and resources for homeless youth are collected through a shared document to gather information to determine if all homeless student needs are equitable. The Director of Student Support Services oversees the funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,622	\$5,036	\$5,036
Source	Title I	Title I	Title I
Budget Reference	Books And Supplies Homeless Supports	Books And Supplies Homeless Supports	Books And Supplies Homeless Supports

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.10) Provide school bus transportation services to limited income students and all homeless transportation needs.

2018-19 Actions/Services

3.10) Provide school bus transportation services to all limited income students and service all homeless students' transportation needs.

2019-20 Actions/Services

3.10) Provide school bus transportation services to all limited income students and service all homeless students' transportation needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$230,124	\$101,600	\$101,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services And Other Operating Expenditures Low income and Homeless Student Transportation Services	Services And Other Operating Expenditures Low income and Homeless Student Transportation Services	Services And Other Operating Expenditures Low income and Homeless Student Transportation Services

Action 11

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Cirby, Kaseberg, Woodbridge

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.11) Provide targeted opportunities for parental engagement at Title I schools.

2018-19 Actions/Services

3.11) Provide targeted opportunities for parental engagement at Title I schools and sharing non-site specific opportunities with other Low-Income students and parents.

2019-20 Actions/Services

3.11) Provide targeted opportunities for parental engagement at Title I schools and sharing non-site specific opportunities with other Low-Income students and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,622	\$10,000	\$10,000
Source	Title I	Title I	Title I
Budget Reference	Books And Supplies Parent Involvement Activities	Books And Supplies Parent Involvement Activities	Books And Supplies Parent Involvement Activities

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.12) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

2018-19 Actions/Services

3.12) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

2019-20 Actions/Services

3.12) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,377	\$167,487	\$174,186
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Maintain Four (4.0) Health Assistants	Classified Personnel Salaries and Benefits Maintain Four (4.0) Health Assistants	Classified Personnel Salaries and Benefits Maintain Four (4.0) Health Assistants

Action 13

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	3.13) RCSD will examine current site-specific programs and timeframes that utilize or could utilize high school students to support the needs of TK-8 students.	3.13) RCSD will utilize high school students to support the needs of TK-8 students in current site-specific programs.

Budgeted Expenditures

Amount		\$0.00	\$0.00
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Theme- Improve Learning and Close Achievement Gaps

Goal #4 - RCSD will ensure operations are appropriately staffed and managed to provide a high level of support to all students, staff and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As related to Goal #4, a review of the current District data and stakeholder feedback was analyzed and used to determine focus needs and metrics in the LCAP.

1. Continue to meet mandates of the Williams' Act to provide all students equal access to instructional materials, safe schools, and quality teachers.
2. Implement the three-year technology plan to ensure that all TK-8 students learn about digital citizenship in a coherent sequence and regularly apply digital literacy skills throughout each school year.
3. Analyze programs or systems that provide all educators access to student data, behavioral and academic, efficiently and effectively.
4. Every site needs to develop and implement a communication plan to ensure efficient, effective, and consistent communication with families.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. FIT (Facility Inspection Tool) score	a. 66% of schools had an exemplary score on the FIT (Facility Inspection Tool) in 2016-2017.	a. Increase FIT (Facility Inspection Tool) score of Exemplary throughout the district from 66% to 80% of all schools.	a. Increase FIT (Facility Inspection Tool) score 74% to 80% Exemplary of all schools in RCSD.	a. Maintain FIT (Facility Inspection Tool) score of 80% Exemplary of all schools in RCSD.
b. Training sign-in sheets collected and analyzed by Technology Services	b. Online cumulative folders will begin to be utilized in the 18-19 school year. 100% of office staffs will be trained to be able to successfully implement the new process.	b. 100% of office staff will attend new integrated student information management system trainings	b. 100 % office staff will attend the integrated student information management system trainings and 80% of cum folders will be transitioned to online cum folders.	b. 100 % office staff will attend the integrated student information management system trainings and 80% of cum folders will be transitioned to online cum folders
c. Williams' Audit (Board report documentation)	c. During Williams audit there was 100% students equal access to instructional materials, safe schools, and quality teachers.	c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.	c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.	c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.
d. Summer "Walk-around" Maintenance Upgrade Report *Include roof report analysis	d. Summer "Walk-around" Maintenance Upgrade Report was used at 100% of sites	d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites	d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites	d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites
e. Parent survey questions	f. In 2016-2017, 83% of the parents agreed or strongly agreed that the technology infrastructure	e. 90% of parents will agree or strongly agree that the infrastructure and the three year technology plan,	e. 90% of parents will agree or strongly agree that the infrastructure and the three year technology plan,	e. 90% of parents will agree or strongly agree that the infrastructure and the three year technology plan,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>positively impacted student learning.</p> <p>In 2017-2018, we will develop a baseline that includes both infrastructure and the three year technology plan including support positively impacted student learning.</p>	<p>including support, positively impacted student learning.</p>	<p>including support, positively impacted student learning.</p>	<p>including support, positively impacted student learning.</p>
<p>f. Teacher survey questions</p>	<p>f. In 2016-2017, 83% of the teachers agreed or strongly agreed that the technology infrastructure positively impacted student learning.</p> <p>In 2017-2018, we will develop a baseline that includes both infrastructure and the three year technology plan, including support, positively impacts student learning.</p>	<p>f. 90% of teachers will agree or strongly agree that the technology infrastructure and three year technology plan and supports, positively impacts student learning.</p>	<p>f. 90% of teachers will agree or strongly agree that the technology infrastructure and three year technology plan and supports, positively impacts student learning.</p>	<p>f. 90% of teachers will agree or strongly agree that the technology infrastructure and three year technology plan and supports, positively impacts student learning.</p>
<p>g. The metric will be developed in 2018-2019</p>	<p>g. In 2017-2018, the LCAP Parent Advisory Committee recommended a need for a clear communication plan for</p>		<p>g. 100% of sites will develop and implement a communication plan to ensure efficient, effective, and consistent communication with</p>	<p>g. 90% of parents surveyed will rate the school's communication with families as good to very good.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>at each site and each teacher that efficient, effective, and consistently utilized to support parents as partners in education.</p> <p>In 2018-2019, RCSD will develop the baseline data of the sites' communication plans. The metric established will assess the implementation of the communication plan and its efficiency, effectiveness, and consistency in communicating with families.</p>		<p>families using the new website as a platform for communication. A metric for assessing the outcome will be developed in 2018-2019.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.1) Indirect costs related to administrative activities necessary to support the general operation of RCSD including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing.

2018-19 Actions/Services

4.1) Indirect costs related to administrative activities necessary to support the general operation of RCSD including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing.

2019-20 Actions/Services

4.1) Indirect costs related to administrative activities necessary to support the general operation of RCSD including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,150	\$155,295	\$157,469
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Other Outgo Indirect Costs -3%	Other Outgo Indirect Costs -3%	Other Outgo Indirect Costs -3%

Action 2

All All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	<p>4.2) A new Website platform (Americans with Disabilities Act (ADA) compliant) will be launched at the district level and at all sites in 2018-2019.</p> <p>The current RCSD website program is not ADA compliant. The new website will be both compliant with federal law and provide a more robust web platform offering easier access to more transparent communication for families and communities.</p>	<p>4.2) The district and schools' websites will be updated regularly to ensure up to date communication with families and community.</p>

Budgeted Expenditures

Amount		\$31,800	\$31,800
Source		Base	Base
Budget Reference		Services And Other Operating Expenditures ADA Compliant Website to be used for District and School communication	Services And Other Operating Expenditures ADA Compliant Website to be used for District and School communication

Action 3

[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	All Schools
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Actions/Services

	New Action	Modified Action
	4.3) Sites will develop and implement a communication plan to ensure efficient, effective, and consistent communication with families using the new website as a platform for communication. The communication plan action will integrate into every Site Plan for Student Achievement (SPSA).	4.3) Sites will implement a communication plan to ensure efficient, effective, and consistent communication with families using the new website as a platform for communication. The communication plan maintenance action will integrate into every Site Plan for Student Achievement (SPSA), and survey data will assist in planning for improvements or modifications to the site's communication plan.

Budgeted Expenditures

Amount		0	0
Source		Base	Base
Budget Reference		The cost of the website platform is embedded in Goal 4, Action 3.	The cost of the website platform is embedded in Goal 4, Action 3.
Amount		\$25,358	\$26,372
Source		Supplemental	Supplemental
Budget Reference		Classified Personnel Salaries and Benefits Translations	Classified Personnel Salaries and Benefits Translations

Amount		\$6,500	\$6,500
Source		Supplemental	Supplemental
Budget Reference		Services And Other Operating Expenditures Video costs to support ongoing school and district communication	Services And Other Operating Expenditures Video costs to support ongoing school and district communication

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

4.4) Maintain internal Williams audit procedures to ensure equal pupil access to standards-aligned materials. Provide standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.

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

Unchanged Action

2018-19 Actions/Services

4.4) Provide standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.

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

Unchanged Action

2019-20 Actions/Services

4.4) Provide standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$478,743	\$188,400	\$1,126,749
Source	Lottery	Lottery	Lottery
Budget Reference	Books And Supplies Ongoing curricular adoption needs	Books And Supplies Ongoing curricular adoption needs from Lottery Restricted Source	Books And Supplies Ongoing curricular adoption needs from Lottery Restricted Source
Amount	\$110,857		\$1,056,651
Source	Base		Base
Budget Reference	Books And Supplies Ongoing curricular adoption needs		Books And Supplies Ongoing curricular adoption needs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Theme- Improve Learning and Close Achievement Gaps

Goal #5 - RCSD will create and maintain high-interest student programs with increased access to all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As related to Goal #5, a review of the current District data and stakeholder feedback was analyzed and used to determine focus needs and metrics in the LCAP.

1. RCSD will continue and expand world language elective course at all four middle schools as an outcome of the 16-17 parents survey of district needs.
2. Due to previous staff changes causing a delay to previously articulated actions, the Director of Educational Technology to continue to implement and monitor the three-year technology plan that includes digital literacy and digital citizenship.
3. Parents requested the development of a Family Technology Resources Page that will support families in understanding their child's use of educational technology and provide resources to families to encourage cybersafety dialogue and assist parents in monitoring appropriate use of technology by children.
4. Parents requested the continued use of PowerSchool to effectively and efficiently upload and share relevant information and data to parents.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Parent, teacher and student feedback form to be developed in 17-18	a. A technology plan was developed and begun to be implemented in 16-17. Implementation was slowed due to the resignation of the Coordinator of Educational Technology	a. Restart the implementation of the three year technology literacy skills and cyber safety plan for teachers and students	a. Implement a three-year technology plan focusing on digital literacy and citizenship plan for teachers and students. The Four C's (collaboration, communication, creativity, critical thinking) replaced 21st Century skills in the 2017-2020 adopted Board of Education Goals. Therefore, Expected Annual Measurable Outcome "G" will not longer continue. The Four C's data will be collected in the surveys for Expected Annual Measurable Outcome "A" in future years.	a. Continue to implement a three-year technology plan focusing on digital literacy and citizenship plan for teachers and students.
b. Sign in sheets and Technology Services support logs	b. 3% of elementary teachers used the grade book program in PowerSchool	b. 25% of elementary teachers will successfully use the grade book program in PowerSchool.	b. 50% of elementary teachers will successfully use the grade book program in PowerSchool.	b. 75% of elementary teachers will successfully use the grade book program in PowerSchool.
c. Weekly observational data using the hashtag #RCSDChampions	c. K-5 teachers were given an overview during professional development time of the	c. Establish baseline of number of schools tweeting at least once each week in 17-18	c. 25% increase in number of weekly tweets in teaching and learning social media	c. 25% increase in number of weekly tweets in teaching and learning social media

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	important reasons to tweet. Establish baseline of number of schools tweeting at least once each week in 17-18.	using weekly observational data using the hashtag #RCSDChampions.	posts based on observational data.	posts based on observational data.
d. Parent Feedback Survey	<p>d. 100% of K-5 students' parents will be surveyed for feedback about the music program for baseline data.</p> <ul style="list-style-type: none"> 83% shared their child's experience was good to very good. The baseline goal for 17-18 is that 90% of K-5 students' parents will share their child's experience was good to very good. 	d. 90% K-5 students' parents will share their child's experience was good to very good	d. 90% K-5 students' parents will share their child's music experience was good to very good.	d. 90% K-5 students' parents will share their child's music experience was good to very good.
e. Analysis of every elementary school's class schedule	e. 100% K-5 students received music education a half an hour a week with a credentialed music teacher	e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher	e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher.	e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher.
f. Parent survey question about world language	f. This is the first year that all middle schools will have a district funded world language	f. 100% of 6-8 parents of students taking a high school level world language class will be surveyed for feedback	f. 100% of 6-8 parents of students taking a world language class will be surveyed for course	f. 100% of 6-8 parents of students taking a world language class will be surveyed for course

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	program at each middle school.	regarding their child's satisfaction of the class (Baseline year)	feedback to be used to guide improvement.	feedback to be used to guide improvement.
g. Teacher, Parent and students will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals	g. Each independent group including teachers, parents and students, will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals * 2017-2018 will be the baseline year	g. Each independent group including teachers, parents and students, will take will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals * 2017-2018 will be the baseline year	This outcome will not continue.	This outcome will not continue.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

5.1) Hire a Director of Educational Technology.

The Director of Educational Technology leads the professional development and advancement of technology into the classroom and community. With an emphasis on tools for both teacher, student, and parent use, the Director helps to develop new avenues for learning and connectedness to the District. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school.

The Director of Educational Technology will focus efforts in four areas:

- Increase parent access to student performance
- Increased student use of teacher and student classroom technology use around the 4 C's (Creativity,

2018-19 Actions/Services

5.1) Maintain a Director of Educational Technology.

The Director of Educational Technology leads the professional development and advancement of technology into the classroom and community. With an emphasis on tools for both teacher, student, and parent use, the Director helps to develop new avenues for learning and connectedness to the District. The Directors' role includes a strong partnership with the Director of Technology Services.

The Director of Educational Technology will focus efforts in these areas:

- Increase student use of classroom technology focused on the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)
- Ensure equity and access to technology across all sites

2019-20 Actions/Services

5.1) Maintain a Director of Educational Technology.

The Director of Educational Technology leads the professional development and advancement of technology into the classroom and community. With an emphasis on tools for both teacher, student, and parent use, the Director helps to develop new avenues for learning and connectedness to the District. The Directors' role includes a strong partnership with the Director of Technology Services.

The Director of Educational Technology will focus efforts in these areas:

- Increase student use of classroom technology focused on the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)
- Ensure equity and access to technology across all sites

Communication, Collaboration, Critical Thinking)

- Ensure equity and access to technology across all sites
- Support teacher professional learning with technology through content integration
- Research, selection and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology

- Ensure a stable technology refresh plan, and a district Bring Your Own Device (BYOD) plan
- Support teacher professional learning with technology through content integration
- Support teacher professional learning with technology through content integration
- Support families with a Family Resource Page to include but not limited to online resources about digital citizenship and digital literacy
- Research, selection, and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology

- Ensure a stable technology refresh plan, and a district Bring Your Own Device (BYOD) plan
- Support teacher professional learning with technology through content integration
- Support families with a Family Resource Page to include but not limited to online resources about digital citizenship and digital literacy
- Research, selection, and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$152,842	\$170,004	\$176,804
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Educational Technology Director (1.0 F.T.E)	Certificated Personnel Salaries and Benefits Educational Technology Director (1.0 F.T.E)	Certificated Personnel Salaries and Benefits Educational Technology Director (1.0 F.T.E)

Action 2

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

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

All
[Add Students to be Served selection here]

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

Specific Grade Spans: 6-8 grades
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Chilton, Cooley, Buljan, Eich
Specific Grade Spans: 6-8 grades
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.2) World Language at all middle schools. All four middle schools will begin/continue a Spanish program that both provides enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and/or Spanish 2 courses.

In the future schools may offer Heritage Spanish classes if the interest exists at the site.

2018-19 Actions/Services

5.2) World Language at all middle schools. All four middle schools will maintain a Spanish program that both provides enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and Spanish 2 courses.

In the future schools other than Eich may offer Heritage Spanish classes if the interest exists at the site.

2019-20 Actions/Services

5.2) World Language at all middle schools. All four middle schools will maintain a Spanish program that both provides enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and Spanish 2 courses.

In the future schools other than Eich may offer Heritage Spanish classes if the interest exists at the site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$402,377	\$344,443	\$358,221
Source	Base	Supplemental	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits 4.0 FTE World Language	Certificated Personnel Salaries and Benefits 4.0 FTE World Language	Certificated Personnel Salaries and Benefits 4.0 FTE World Language

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher.

The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District.

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

Modified Action

2018-19 Actions/Services

5.3) Maintain music teachers at every elementary school. All K-5 students will receive music education a half an hour a week with a credentialed music teacher.

All low income (LI) students will receive quality music education during the school day. Many students, if not provided with

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

Unchanged Action

2019-20 Actions/Services

5.3) Maintain music teachers at every elementary school. All K-5 students will receive music education a half an hour a week with a credentialed music teacher.

All low income (LI) students will receive quality music education during the school day. Many students, if not provided with

All low income (LI) students will receive quality music education during the school day. Many students, if not provided with enrichment during the school day, would not be able to afford such opportunities outside of school day.

Every site will have a free voluntary 4th and 5th grade music ensemble group that meets weekly.

enrichment during the school day, would not be able to afford such opportunities outside of school day.

Every site will have a free voluntary 4th and 5th-grade music ensemble group that meets weekly.

enrichment during the school day, would not be able to afford such opportunities outside of school day.

Every site will have a free voluntary 4th and 5th-grade music ensemble group that meets weekly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$280,519	\$637,519	\$663,020
Source	Base	Base	Base
Budget Reference	Certificated Personnel Salaries and Benefits Elementary Music Teachers	Certificated Personnel Salaries and Benefits Elementary Music Teachers	Certificated Personnel Salaries and Benefits Elementary Music Teachers

Action 4

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

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

Specific Student Groups: English Learners, Foster Youth, Low Income

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

Specific Schools: Woodbridge, Cirby

OR

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

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

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

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students

2018-19 Actions/Services

5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students.

2019-20 Actions/Services

5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,000	\$245,700	\$245,700
Source	Other	Other	Other
Budget Reference	Professional/Consulting Services And Operating Expenditures ASES Grant	Professional/Consulting Services And Operating Expenditures ASES Grant	Professional/Consulting Services And Operating Expenditures ASES Grant

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2017/2018 Fiscal Year.

2018-19 Actions/Services

5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2018/2019 Fiscal Year.

2019-20 Actions/Services

5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2019/2020 Fiscal Year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$285,963	\$162,217	\$104,950
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Future Additional Services not Budgeted (Fund Balance)	Future Additional Services not Budgeted (Fund Balance)	Future Additional Services not Budgeted (Fund Balance)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,279,644

Percentage to Increase or Improve Services

6.29%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Roseville City School District has identified actions that are needed to increase and improve services for unduplicated pupils to achieve the five goals highlighted in the LCAP. These services are as follows:

Goal #1

1.2) Implement I-Ready (ELA) and math benchmark assessments for district-wide summative assessments to be administered three times a year to all 2-8 grade students.

These online summative assessments have a district-wide benefit but most importantly provides clear progress monitoring data for instructional decisions on foundational literacy skills, phonemic skills, fluency as well as giving precise intervention needs of non-English speakers. Specifically, funding is provided to support 2nd-8th-grade I-Ready (ELA and Math Diagnostics) at every site. The data allows teachers, families, and administrators to monitor the progress of RCSD students toward meeting or exceeding proficiency in ELA and math. The ongoing data assists in identifying professional learning needs of teachers.

1.4) Middle Schools will continue to use the 6-8 math iReady intervention program for students that need to be targeted with intensive skill intervention. The intervention tool will be used with LI, FY, and EL students given the achievement gaps with these student subgroups and the need to accelerate their learning.

2) Per Site Allocation - Goal #1 Initiatives - Each school site has been provided site funding to bridge district resources with site needs. By targeting the resources to site-specific needs of Low Income (LI), Foster Youth (FY), and English Learner(EL) students, enhanced services can be implemented to support the ultimate goal of proficiency for all targeted students and reclassification for English

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Learners. Each school site's Single Plan for Student Achievement (SPSA) must list specifically how the school will be implementing services and supports to meet the targeted populations (LI, EL, Foster) at a site level. Metrics supporting the impact of the actions will be included in the 2017-2018 SPSA.

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. The teacher will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support) as well as coordinate an International Baccalaureate Primary Years Program.

1.6) Maintain two Director of Educational Services positions.

Both Director of Educational Services positions assumes responsibility for advancements in professional learning, support, and academic achievement for EL, FY, and LI students. Because our LI and EL populations are two out of our three lowest performing subgroups (special ed being the 3rd), professional development and support initiatives are being designed through the lens of these subgroups. The Director positions are responsible for leading the district instructional focus, support activities, professional expectations, collaboration opportunities, professional development plan, coaching principals, materials selection and implementation, and district-wide expectations.

1.9) Parents will receive the ongoing iReady Summative Assessment information along with a guide to support them in understanding the information.

a) Julie March's research on district support for teaching and learning (Research Brief. Washington DC: The National Clearinghouse for Comprehensive School Reform, 2001) is a research brief summary of literature on school districts' relationships with state education agencies, schools, and communities. The summary is based on the author's review of 13 studies that examined over eighty school districts. Districts are described as active change agents. The human, social, and physical capital of a district impact its "ability to bring about positive change." The organization and culture of the district influence the commitment and attitudes of teachers. School district authority and school autonomy are balanced in successful districts with a mix of loose and tight control. Schools need flexibility, but schools also follow district level direction for consistency. The National Clearinghouse for Comprehensive School Reform recommends the following:

- Create a culture of high quality teaching by expecting all levels of the district to focus on and support instruction.
- Emphasize professionalism among all staff members.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Foster a collective identity by developing shared goals and values, creating opportunities for collaboration and building key norms into professional development programs.
- Structure time for ongoing professional development in which all staff members, including leaders, can participate.
- Assure the purchase and appropriate use of high quality materials.
- Establish clear expectations, but give schools responsibility and autonomy for meeting those expectations.

Goal #2

2.1) Year 1 (2018-2019)-Professional Development Focus Areas

° The focus areas support both areas of need identified in the California Dashboard, areas of new content adoption by the state, or areas identified by our RCSD educator as areas to address.

a) Research consistently finds that effective professional development requires a significant amount of teacher time (Darling-Hammond et al., 2009; Yoon et al., 2007). This is largely due to the fact that the learning curve for teachers is greatest at the implementation stage, when teachers need the most support as they practice new teaching methodologies over an extended time period. Teachers getting professional development days throughout the year allows them to try on new strategies, collaborate with colleagues, calibrate student work and ask questions. Continuous teacher professional learning will better assist in supporting student learning for all students but more specifically for students that need more targeted intervention with LI, FY, and EL students.

2.3) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program.

° BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2.4) Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to improve learning continuously. Each school site has dedicated time to build upon the district-wide professional development and bring best practices into the school and classroom setting. Utilizing the Professional Learning Community model, site grade level teams meet on an on-going basis to monitor student progress using multiple measures and discuss best instructional practices. Principals will bring their data to Principal PLC's to better understand the LI, FY, and EL

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

subgroup data so they can assist in leading successful PLC conversations at their sites. PLC's will continue to focus the entire district in supporting the academic and behavioral needs of LI, FY and EL students.

a) As stated by Robert Marzano, leading change researcher, "The quality of the individual teacher remains paramount in student learning, and the PLC concept is our best strategy for creating the system that ensures more good teaching in more classrooms more of the time." (Marzano, 2003, Schools That Work).

2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure use of quality pedagogy, assessments and data, successful use of curriculum, and Multi-Tier System of Support (MTSS) quality practices.

a) Several research studies have shown that professional development that addresses discipline-specific concepts and skills has been shown to both improve teacher practice, as well as student learning (Blank, de las Alas & Smith, 2007; Carpenter et al., 1989; Cohen & Hill, 2001; Lieberman & Wood, 2001; Merek & Methven, 1991; Saxe, Gearhart, & Nasir, 2001; Wenglinsky, 200; McGill-Franzen et al., 1999). Teachers themselves report that their top priority for professional development is learning more about the content they teach, giving high marks to training that is content-specific (Darling Hammond et al., 2009).

Goal #3

3.1) Maintain four (4) middle school and three (3) elementary counseling staff.

The Director of Student Services leads middle school and elementary school counselors. Each counselor will continue to have comprehensive site lists of students (low income, foster youth, and English learners) that they will proactively work with on behavior, attendance, and academic needs. These students will receive priority on services at each middle school. There will be instances when crisis management and/or multi-tiered system of support (MTSS) will be needed school-wide for other students. This support will be more conditional and differ from ongoing support provided for the three primary subgroups. Middle school counselors enhance the learning process and promote academic achievement. School counseling programs are essential for students to achieve optimal personal growth, acquire positive social skills and values, set appropriate career goals and realize the full academic potential to become productive, contributing members of the world community.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

a) A study on the effects of counseling on classroom performance found that the underachieving students who received counseling improved significantly on the Self-Rating Scale of Classroom Behavior and in mathematics and language arts grades (Gerler, E. R., Kinney, J., & Anderson, R. F. 1985). With limited income and EL populations comprising two of our lowest performing subgroups, the District has determined that early intervention of academic and/or behavioral issues will minimize student performance dips and increase school success. Moreover, we want our underrepresented students to have an advocate to ensure they are receiving access to rigorous course work and class offerings. Peterson, Long, and Billups research showed that counselor-led career interventions influenced the educational choices of eighth grade students as they prepared for high school (Peterson, G.W., Long, K.L., & Billups, A. - 1999. The effect of three career interventions on educational choices of eighth grade students. Professional School Counseling, 3:1, 34-42)

3.2) Maintain Director of Student Support Services.

The Director of Student Support Services is the liaison between many site program and the district. The programs include counselors, safety, 504 plans, suspensions and expulsions, Bridges, etc. Most of these programs, when put in place with reliable systemic processes and procedures that are proactive, support success for all children but have a more significant impact on LI, FY, and EL students.

3.3) Maintain site allocation funding to support site initiatives that will support Goal #3-RCSD will create and maintain safe and positive school cultures.

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

This intervention program provides many adolescents that have become disaffected and alienated from learning and schools, including but not limited to LI, FY and EL students, an alternative educational setting that will provide enhanced services. This program utilizes the school counselor, provides integration of curriculum between Bridges and non-Bridges classrooms, and coordinates a district approach to meeting the needs of students where the middle school is overwhelming.

a) Research shows that students benefit from learning support services that include a triage of services from teachers, school counselors, school psychologists, pupil behavioral support personnel, and site administration. The District believes that the addition of school counselors, integration of curriculum between Bridges and non-Bridges classrooms, and a District coordinated approach will raise student achievement and ensure consistent services at each of the three Bridges sites.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

3.12) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

Goal #4

4.1) Indirect costs related to administrative activities necessary to support the general operation of RCSD including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing.

4.3) Sites will develop and implement a communication plan to ensure efficient, effective, and consistent communication with families using the new website as a platform for communication. The communication plan action will integrate into every Site Plan for Student Achievement (SPSA).

Goal #5

5.1) Maintain a Director of Educational Technology.

We have a substantial need to bridge the implementation gap that exists between the quantity of student technology available in classrooms throughout the District and the quality of support provided to each school to ensure full implementation of available tools.

a) Professors Linda Darling-Hammond and Shelley Goldman at the Stanford Graduate School of Education and doctoral student Molly B. Zielezinski, issued a report, based on a review of more than 70 recent research studies and provided concrete examples of classroom environments in which technology has made a positive difference in the learning outcomes of students at risk of failing

5.2) World Language at all middle schools.

World language provides all children a chance to become literate in more than one language. This elective allows the schools to celebrate world languages and also offers a heritage speaker elective for our Spanish speaking students.

a) Armstrong, P. W., & Rogers, J. D. (1997). Basic skills revisited: The effects of foreign language instruction on reading, math, and language arts. *Learning Languages*, 2(3), 20-31. Students in the Spanish classes scored significantly higher than the group that did

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

not receive Spanish instruction in math and language on the Metropolitan Achievement Test (MAT). There was no significant difference in reading scores.

5.3) Maintain music teachers at every elementary school. All K-5 students will receive music education a half an hour a week with a credentialed music teacher. All low income (LI) students will receive quality music education during the school day. Many students, if not provided with enrichment during the school day, would not be able to afford such opportunities outside of school day.

a) Scientific American's (2010) board of editors asserted, "Studies have shown that assiduous instrument training from an early age can help the brain to process sounds better, making it easier to stay focused when absorbing other subjects, from literature to tensor calculus." Hearing the music, honing the mind. (2010). Scientific American, 303(5), 16.

b) Children with music training had significantly better verbal memory than those without such training, and the longer the training, the better the verbal memory.

Ho, Y. C., Cheung, M. C., & Chan, A. Music training improves verbal but not visual memory: cross-sectional and longitudinal explorations in children (2003) *Neuropsychology*, 12, 439-450

The district's proportionality percentage is most visibly met in some key areas that directly impact services for low income, foster youth, and English learners as described below:

1.1) Maintain Intervention Teachers at Title I schools. Teachers will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support).

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

1.3) Maintain additional intermediate teachers at Title I schools and at Crestmont Elementary School to have an average class size of 29:1 student: teacher ratio.

1.7) Maintain reduced class size of 16:1 teacher: student ratio in Transitional Kindergarten (TK) to all Title I Schools to support targeted instruction. All Title I sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.

2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics

3.6) Provide Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number foster youth and homeless students with a ratio of support. This model provides better support for those sites impacted with students that need more time and resources to support them in being successful in school.

3.7) Maintain one EL site coordinator positions (stipend position) at the every school site and analyze a new ratio structure for a more equitable distribution of EL site coordinator duties.

3.8) Maintain the Community Liaison who connects the Title I schools and their respective communities to support students' success in school.

3.10) Provide school bus transportation services to all limited income students and service all homeless students' transportation needs.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,555,775

5.96%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Goal #1

1) I-Ready (ELA and Math Diagnostics) - These online summative assessments have a district-wide benefit but most importantly provides very clear progress monitoring data for instructional decisions on foundational literacy skills, phonemic skills, fluency as well as providing clear intervention needs of non-English speakers. Specifically, funding is provided to support 2nd-8th grade I-Ready (ELA and Math Diagnostics) at every site. The data allows teachers, families and administrators to monitor progress of RCSD students toward meeting or exceeding proficiency in ELA and math. The ongoing data assists in identifying professional learning needs of teachers. Multiple measures, including I-Ready, BPST and Scholastic Running Record kits, will continue to be used for early intervention decisions as an effective way to increase achievement. The District also believes curriculum embedded assessment data, will improve horizontal and vertical collaboration of teachers, strengthen the work in professional learning communities (PLC), and provide the district with ongoing feedback about necessary professional development for teachers and instructional aides.

2) Per Site Allocation - Goal #1 Initiatives - Each school site has been provided site funding to bridge district resources with site needs. By targeting the resources to site specific needs of Low Income (LI), Foster Youth (FY), and English Learner(EL) students, enhanced services can be implemented to support the ultimate goal of proficiency for all targeted students and reclassification for English Learners. Each school site's Single Plan for Student Achievement (SPSA) must list specifically how the school will be implementing services and supports to meet the targeted populations (LI, EL, Foster) at a site level. Metrics supporting the impact of the actions will be included in the 2017-2018 SPSA.

3) Maintain two Directors of Educational Services (2 .0 F.T.E. with an Administrative Assistant) - Both director positions in educational services will assume responsibility for advancements in professional learning, support, and academic achievement for English learners, foster youth, and limited income students. Because or limited income and EL populations are 2 out of our 3 lowest performing subgroups (special ed being the 3rd), professional development and support initiatives are being designed through the lens of these subgroups.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

4) Transitional Kindergarten (TK) at Title I Sites (2.0 F.T.E.) - Transitional Kindergarten bridges the path between preschool and kindergarten and gives students a head start that yield huge payoffs in future academic success. TK provides the gift of time that will help students build a strong foundation for success in elementary school. Research shows that the return on early investments in education is substantial. According to Deborah Stipek, professor at the Stanford University School of Education, “the cost is paid back many times over in reduced grade retentions, special education services and in lower expenditures for incarceration. Returns also come in the form of the increased productivity that results from higher levels of academic achievement and high school completion rates.” The District believes adding transitional kindergarten to our schools with the highest limited income and EL population helps to level the playing field for students entering kindergarten. These classes will be capped smaller than the traditional class average and run, regardless of class size.

5) Intermediate Grades at Title I Sites (3.0 F.T.E.) - Intermediate grades in Title I Schools will be maintained at a 29:1 teacher:student ratio to ensure ongoing small group instruction, better communication between home and school, strong and more intense interventions when necessary, and more frequent formative assessments to monitor progress towards standards. This will also ensure that any child entering a Title I school will have smaller class sizes throughout their elementary years. Nye et al (2001b) also conducted a follow-up study of Project STAR students (students in smaller classes), which showed the positive effects of small classes maintained over time.

Julie March's research on district support for teaching and learning (Research Brief. Washington DC: The National Clearinghouse for Comprehensive School Reform, 2001) is a research brief summary of literature on school districts' relationships with state education agencies, schools, and communities. The summary is based on the author's review of 13 studies that examined over eighty school districts. Districts are described as active change agents. The human, social, and physical capital of a district impact its “ability to bring about positive change.” The organization and culture of the district influence the commitment and attitudes of teachers. School district authority and school autonomy are balanced in successful districts with a mix of loose and tight control. Schools need flexibility, but schools also follow district level direction for consistency. The National Clearinghouse for Comprehensive School Reform recommends the following:

- Create a culture of high quality teaching by expecting all levels of the district to focus on and support instruction.
- Emphasize professionalism among all staff members.
- Foster a collective identity by developing shared goals and values, creating opportunities for collaboration and building key norms into professional development programs.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Structure time for ongoing professional development in which all staff members, including leaders, can participate.
- Assure the purchase and appropriate use of high quality materials.
- Establish clear expectations, but give schools responsibility and autonomy for meeting those expectations.

The Director positions are responsible for leading the district instructional focus, support activities, professional expectations, collaboration opportunities, professional development plan, coaching principals, materials selection and implementation, and district-wide expectations.

Goal #2

1) Five (5) non-student teacher days along with monthly ELA, ELD, NCSS and Math support - The five teacher professional learning days, along with trimester meetings (three per year), form the core professional development in the rolling Professional Development plan (PDAC). The District continues to minimize teacher pull-out of class for professional development by maximizing non-student professional development time as well as providing voice and choice within the professional development days. Research consistently finds that effective professional development requires a significant amount of teacher time (Darling-Hammond et al., 2009; Yoon et al., 2007). This is largely due to the fact that the learning curve for teachers is greatest at the implementation stage, when teachers need the most support as they practice new teaching methodologies over an extended time period. Teachers getting professional development days throughout the year allows them to try on new strategies, collaborate with colleagues, calibrate student work and ask questions. This will better assist in supporting student learning for all students but more specifically for students that need more targeted intervention with LI, FY, and EL students.

2) Three (3) non-student professional learning days - Instructional Aides and Library Media Specialists - In order to provide enhanced services to students and support the rolling Professional Development plan, staff who work specifically with youth in a classroom setting need to receive professional development that will integrate with the work of the teachers.

3) Educational Services Coordinators serve important role district-wide. They are the leads on professional learning on discipline specific skills that the District has established as priority areas. Several research studies have shown that professional development that addresses discipline-specific concepts and skills has been shown to both improve teacher practice, as well as student learning

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

(Blank, de las Alas & Smith, 2007; Carpenter et al., 1989; Cohen & Hill, 2001; Lieberman & Wood, 2001; Merek & Methven, 1991; Saxe, Gearhart, & Nasir, 2001; Wenglinsky, 200; McGill-Franzen et al., 1999). Teachers themselves report that their top priority for professional development is learning more about the content they teach, giving high marks to training that is content-specific (Darling Hammond et al., 2009). The RCSD Coordinators serve as the linchpin in our professional development efforts in supporting all students in receiving high quality instruction around CCSS, ELD standards and NGSS.

- ELA Coordinator- Direct support and strongly implement ELD at sites while also implementing the new adoption of an ELA program. Coordinators will provide professional learning on Year 2 roll-out of the Professional Development plan focusing on reading. Both the ELA and ELD coordinators will team in this effort.
- Math Coordinator- Direct support and strongly implement ELD at sites into the mathematics programs will begin next year with Year 2 roll-out of the Professional Development plan.
- ELD Coordinator - Direct support of how to incorporate ELD into the ELA program will begin next year with Year 1 roll-out of the Professional Development plan. Both the ELA and ELD coordinators will team in this effort.

4) Per Site Supplemental Allocation - Goal #2 Initiatives - Each school site has dedicated time to build upon district-wide professional development and bring best practices into the school and classroom setting. Utilizing the Professional Learning Community model, site grade level teams meet on an on-going basis to monitor student progress using multiple measures and discuss best instructional practices. Principals will bring their data to Principal PLC's to better understand the LI, FY, and EL subgroup data so they can assist in leading successful PLC conversations at their sites. This will continue to focus the entire district in supporting the academic and behavioral needs of LI, FY and EL students. As stated by Robert Marzano, leading change researcher, "The quality of the individual teacher remains paramount in student learning, and the PLC concept is our best strategy for creating the system that ensures more good teaching in more classrooms more of the time." (Marzano, 2003, Schools That Work).

5) BTSA-RCSD knows that hiring quality teachers also comes with the commitment of providing new teachers with support. Many teachers enter their careers and fade away after three to five years because of poor support and therefore, lack of joy in their career. According to West Ed, 2000, beginning teacher support programs, also referred to as teacher induction programs, can help schools and districts meet this challenge and take advantage of the opportunity it presents. Minimally, such programs can improve teacher retention rates by enhancing new teacher satisfaction. More importantly, a well-designed and implemented effort can improve practice, helping new educators apply the theoretical knowledge acquired in their teacher preparation programs to the complexity of real life

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teaching. Not incidentally, such support programs can also serve as a drawing card in the increasingly competitive market for hiring new teachers.

Goal #3

1) Middle School Counselors (4.0 F.T.E.) - Middle school counselors will be led by the new Director of Student Services. Each counselor will continue to have comprehensive site lists of students (low income, foster youth, and English learners) that they will proactively work with on behavior and academic needs. These students will receive priority on services at each middle school. There will be instances when crisis management and/or multi-tiered system of support (MTSS) will be needed school wide for other students. This support will be more conditional and differ from ongoing support provided for the three primary subgroups. Middle school counselors enhance the learning process and promote academic achievement. School counseling programs are essential for students to achieve optimal personal growth, acquire positive social skills and values, set appropriate career goals and realize full academic potential to become productive, contributing members of the world community. A study on the effects of counseling on classroom performance found that the underachieving students who received counseling improved significantly on the Self-Rating Scale of Classroom Behavior and in mathematics and language arts grades (Gerler, E. R., Kinney, J., & Anderson, R. F. 1985). With limited income and EL populations comprising two of our lowest performing subgroups, the District has determined that early intervention of academic and/or behavioral issues will minimize student performance dips and increase school success. Moreover, we want our underrepresented students to have an advocate to ensure they are receiving access to rigorous course work and class offerings. Peterson, Long, and Billups research showed that counselor-led career interventions influenced the educational choices of eighth grade students as they prepared for high school (Peterson, G.W., Long, K.L., & Billups, A. - 1999. The effect of three career interventions on educational choices of eighth grade students. Professional School Counseling, 3:1, 34-42) Counselors support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.

2) Elementary School Counselors (3.0 F.T.E.) - Elementary school counselors will be led by the new Director of Student Services. Each counselor will continue to have comprehensive site lists of students (low income, foster youth, and English learners) that they will proactively work with on behavior and academic needs. These students will receive priority on services at each site even though the majority of students at the Title I sites are limited income students. There will be instances when crisis management and/or multi-tiered system of support (MTSS) will be needed school wide for other students. This support will be more conditional and differ from ongoing support provided for the three primary subgroups. Elementary school counselors enhance the learning process and promote academic

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achievement. School counseling programs are essential for students to achieve optimal personal growth, acquire positive social skills and values, set appropriate career goals and realize full academic potential to become productive, contributing members of the world community.

Student Support Services will use the following supports to guide the Roseville City School District Counseling Program:

- School counselor competency and school counseling program assessments to self-evaluate areas of strength and improvement for individual skills and program activities
- Use-of-time assessment to determine the amount of time spent toward the recommended 80 percent or more of the school counselor's time to direct and indirect services with students
- Annual agreements developed with and approved by administrators at the beginning of the school year addressing how the school counseling program is organized and what goals will be accomplished
- Advisory councils made up of students, parents, teachers, school counselors, administrators and community members to review and make recommendations about school counseling program activities and results
- Use of data to measure the results of the program as well as to promote systemic change within the school system so every student graduates college and career-ready
- Curriculum, small-group and closing-the-gap action plans including developmental, prevention and intervention activities and services that measure the desired student competencies and the impact on achievement, behavior

and attendance

3) Per Site Allocation - Goal #3 Initiatives - Each school site has been allocated resources to further assist meeting the district-wide metrics established in goal #3. These actions and metrics will be listed in each sites Single Plan for Student Achievement (SPSA).

4) Bridges Middle School Program (3.0 F.T.E.) - Entering middle school marks a turning point for many students. Without intervention, many adolescents may become disaffected and alienated from learning and work – a troublesome path they may follow into adulthood. Bridges is a school wide alternative educational setting that will provide enhanced services to at risk youth. Alternative setting middle school programs provide challenging curriculum and individual instructional strategies to meet the students' learning abilities and modalities. Bridges curriculum will include school-to-career and other “real world” connections. The program will integrate development of social skills, emotional development, and resiliency. Due to the intensive nature of the service, it is anticipated that Bridges will maintain a lower student-to-teacher ratio than traditional classes. Research shows that students benefit from learning support services that include a triage of services from teachers, school counselors, school psychologists, pupil behavioral support

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personnel, and site administration. The District believes that the addition of school counselors, integration of curriculum between Bridges and non-Bridges classrooms, and a District coordinated approach will raise student achievement and ensure consistent services at each of the three Bridges sites.

5) Youth Liaison Stipends - One support stipend is provided to each site, that is without a counselor, and a staff member is responsible for monitoring the academic and socio-emotional progress of foster youth and homeless students. Liaisons serve as a extra pair of "eyes and ears" and are responsible for notifying administration or counseling of any potential issues requiring intervention. The Student Mental Health Program (cccstudentmentalhealth.org) recommends a relational approach to comprehensive support services. The intensive approach to comprehensive support services can allow youth to build trust with a consistent, caring adult who is knowledgeable about their needs and interests. Support providers should strive to achieve and sustain such a relationship and that is the goal with Youth Liaisons.

6) EL Site Coordinators - Site coordinators play a critical role of ensuring that EL practices, procedures, and processes are being utilized at the site level. They serve as the district liaison between the teachers and district and support the implementation of designated and integrated ELD as well as redesignation and monitoring of student progress towards English proficiency.

7) Community Liaisons - In addition to one district liaison, each Title I school has a community liaison responsible for serving limited income and Spanish speaking parents. The Harvard Family Research Project (2005) highlights the importance of schools adopting strategies to enhance parental engagement in their children's schooling. Given the substantial influence of parental involvement, educators should consistently encourage parents to become more involved in their children's schooling. Along with counselors and teachers, community liaisons help to fill this role that was previously under served. Arias, M. B. & Morillo-Campbell, M. research article titled "Promoting EL parental involvement: Challenges in contested times" (1998 - Boulder, CO: National Education Policy Center) . While many systemic inequalities in the US require correction at the national and state policy levels, some key improvements can be made locally. The education of EL students could be significantly enhanced by school-based efforts to strengthen parental involvement in the child's education. Under typical circumstances, EL parents are ill-equipped for effective engagement with the school due to their own limited facility in English, lack of a normal education and education in US schools, unfamiliarity with the norms of US schooling, and limited time and ability to attend meetings and events – all exacerbated by school-home cultural differences. They describe best practices whereby schools can help foster educationally supportive parenting skills, establish two-way communications, recruit families as volunteers and audiences, involve families with homework, include families in school governance, and collaborate

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with community organizations. Arias and Morillo-Campbell further suggest that working with parents to increase their understanding of the school community, with the aim of increasing parental efficacy, as well as effective parental advocacy.

8) Homeless Transportation and support services - We want to ensure targeted transportation support is available for homeless students. We want to ensure that students have basic needs covered in order to be ready to attend school and learn.

9) SES Home to School Transportation - We want to ensure targeted transportation support is available for limited income students. We want to ensure that students have basic needs covered in order to be ready to attend school and learn.

10) Health Assistants-We have added health assistants to ensure that medically fragile children needing medical attention each day, for such needs as insulin checks, will be able to stay in school and learning every day.

Goal #4

1) TK and 6-8 Materials ELA/ELD - The newly adopted TK and 6-8 curriculum will provide coherence of materials for all students and provide needed support to supporting teaching and learning.

2) Improve and maintain facilities - Utilizing the same practice implemented with the EIA funding, 3% of the total Supplemental funding was set aside to support the improvement and maintenance of facilities. Data measuring the impact of facilities on student achievement are significant:

a) A study of the District of Columbia school system found, after controlling for other variables such as a student's socioeconomic status, that students' standardized achievement scores were lower in schools with poor building conditions. Students in school buildings in poor condition had achievement that was 6% below schools in fair condition and 11% below schools in excellent condition. (Edwards, 1991)

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b) Cash (1993) examined the relationship between building condition and student achievement in small, rural Virginia high schools. Student scores on achievement tests, adjusted for socioeconomic status, was found to be up to 5 percentile points lower in buildings with lower quality ratings. Achievement also appeared to be more directly related to cosmetic factors than to structural ones. Poorer achievement was associated with specific building condition factors such as substandard science facilities, air conditioning, locker conditions, classroom furniture, more graffiti, and noisy external environments.

c) Similarly, Hines' (1996) study of large, urban high schools in Virginia also found a relationship between building condition and student achievement. Indeed, Hines found that student achievement was as much as 11 percentile points lower in substandard buildings as compared to above-standard buildings.

d) A study of North Dakota high schools, a state selected in part because of its relatively homogeneous, rural population, also found a positive relationship between school condition (as measured by principals' survey responses) and both student achievement and student behavior. (Earthman, 1995)

e) McGuffey (1982) concluded that heating and air conditioning systems appeared to be very important, along with special instructional facilities (i.e., science laboratories or equipment) and color and interior painting, in contributing to student achievement. Proper building maintenance was also found to be related to better attitudes and fewer disciplinary problems in one cited study.

f) Research indicates that the quality of air inside public school facilities may significantly affect students' ability to concentrate. The evidence suggests that youth, especially those under ten years of age, are more vulnerable than adults to the types of contaminants (asbestos, radon, and formaldehyde) found in some school facilities (Andrews and Neuroth, 1988).

Goal #5

1) Director of Educational Technology (1.0 F.T.E.) - We have a substantial need to bridge the implementation gap that exists between the quantity of student technology available in classrooms throughout the District and the quality of support provided to each school to ensure full implementation of available tools. This year, we will expand infrastructure district-wide, with initial emphasis being in

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classrooms with limited income and English learners in order to accelerate the capabilities of students being online and beginning of a Bring your Own Device (BYOD) roll out.

a) Professors Linda Darling-Hammond and Shelley Goldman at the Stanford Graduate School of Education and doctoral student Molly B. Zieleski, issued a report, based on a review of more than 70 recent research studies and provided concrete examples of classroom environments in which technology has made a positive difference in the learning outcomes of students at risk of failing courses and dropping out. Specifically, it identifies three important components to successfully using technology with at-risk students: interactive learning, use of technology to explore and create rather than to “drill and kill,” and the right blend of teachers and technology.

Our goal in RCSD is to teach teachers and students how to access technology "beyond the \$1,000 pencil". Teachers will begin learning about grade level skills necessary to support student technology literacy skills mastery. This action is consistent with Darling Hammond's findings.

2) Music Education (7.0 FTE)-Music Education was the the top rated need by parents throughout the Roseville City School District. Parents feel that students need early access to visual and performing arts to both accelerate their learning but also their appreciation for the arts. The music program will follow a coherent curriculum through the K-5 grades and will grow throughout the coming year. All schools will also have a 4-5 before/after school ensemble in order to ensure that all students, with an interest in excelling in music, will have a free opportunity prior to going into middle school. Students that are exposed to music have increased capacity for learning in other areas.

a) Scientific American's (2010) board of editors asserted, “Studies have shown that assiduous instrument training from an early age can help the brain to process sounds better, making it easier to stay focused when absorbing other subjects, from literature to tensor calculus.” Hearing the music, honing the mind. (2010). Scientific American, 303(5), 16.

b) Children with music training had significantly better verbal memory than those without such training, and the longer the training, the better the verbal memory.

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Ho, Y. C., Cheung, M. C., & Chan, A. Music training improves verbal but not visual memory: cross-sectional and longitudinal explorations in children (2003) *Neuropsychology*, 12, 439-450

3) After School Education and Safety Program (ASES) at Woodbridge and Cirby Elementary Schools - We need to ensure targeted academic support is available for limited income students. Students who receive targeted instructional assistance typically reach effect size gains in achievement that are higher than most forms of intervention.

The proportionality percentage is most visibly met in a number of key areas that directly impact services for low income, foster youth and English learners:

1) Middle School Counseling - Direct case management and counseling support at the four middle school sites will continue because of the positive impact on low income pupils, foster youth, and English learners. The Counseling program will be coordinated by the Student Services Department to ensure three subgroups receive enhanced services. The counselors will also work with other students in order to support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.

2) Transitional Kindergarten (TK)-Two Title I Schools, Cirby and Woodbridge, with the highest limited income and EL population will continue to have TK with a 16:1 ratio. Reduced class sizes in this program, limited to 16 students per class, will continue to provide greater ability for formative feedback on student progress and allow for immediate instructional interventions. Community liaisons will be also be providing outreach services to foster youth, English learner, and Limited Income families to ensure students access this important opportunity.

3) Transportation, translations, and counseling services for limited income students, foster youth and English learners. Transportation and communication are vital to families that are LI,EL and FY to ensure true engagement and the ability to be in attendance in schools each day.

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Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

4) Bridges Middle School program will continue at the three largest middle school sites and will support a self-contained classroom to increase the relationship between teacher and students focusing mostly on EL, LI and FY with attendance and/or academic needs. Other students that need immediate interventions because of attendance and/or academic interventions will also be served on a space available basis. Students in Bridges will also meet with the site counselor for check in sessions throughout the school year.

5) Five (4) non-student teacher days along with trimester meetings for ELA, ELD, NCSS and Math support - The five teacher professional learning days (three district and two site), along with trimester meetings throughout the year, form the core professional development in the Year 2 roll-out of the Professional Development plan (PDAC). The professional development days will include a focus on the Speaking and Listening Anchor Standard #1 and will assist in better meeting the needs of EL students. All students will benefit from having teachers with strong instructional backgrounds on CCSS, ELA/ELD and NGSS as well as how and when to use specific instructional strategies.

6) Title I 4th and 5th grades)-All three Title I elementary schools with the highest limited income and EL population will continue lower class ratio than the other elementary schools. Reduced class sizes in 4th and 5th grade, limited to 29 students per class, provides greater ability for formative feedback on student progress and allows for more immediate instructional interventions with students in the classes that are predominately LI, EL and FY.

7) Elementary School Counseling - Direct case management and counseling support at the three Title I school sites (Kaseberg, Cirby and Woodbridge) will continue because of the positive impact on low income pupils, foster youth, and English learners. The Counseling program will continue to be coordinated by the Student Services Department to ensure three subgroups receive enhanced services. The counselors will continue to support the overall culture and safety of the schools by working with the Positive Behavior Support Team (PBIS). Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.

8) Beginning Teacher Support and Assessment Induction (BTSA) - This program will continue to support new first and second year teachers in order to ensure that quality first instruction is occurring in every classroom every day. Students receiving positive tier one instruction will overtime need less intervention and need to "catch up" to grade level standards.

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9) Curriculum Coordinators - All three coordinators support the implementation of Common Core State Standards (CCSS) and designated and integrated English Language Development, and the use of data to support instructional decisions, support of the adoption process of new materials, and the development and implementation of quality intervention services.

10) Professional Development - Professional Development supporting the three year professional development plan focusing on CCSS Reading Anchor Standard #1 and mathematics TK-8 grades. Professional development, with the focus on CCSS Reading Anchor Standard #1, will support the specific needs of English Learners and the focus on acceleration of being proficient in English and being redesignated by 8th grade.

11) Title I Intervention Teachers - All three Title I elementary schools with the highest limited income and EL populations in the district will continue to have one intervention teacher per site to support targeted academic intervention.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,400,020.00	7,812,932.00	7,403,350.00	7,828,030.00	9,899,907.00	25,131,287.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	823,299.00	1,078,019.00	823,299.00	741,291.00	1,803,682.00	3,368,272.00
Lottery	478,743.00	579,174.00	478,743.00	188,400.00	1,126,749.00	1,793,892.00
Other	225,000.00	245,700.00	225,000.00	245,700.00	245,700.00	716,400.00
Supplemental	4,891,762.00	4,856,175.00	4,873,631.00	5,576,107.00	5,615,465.00	16,065,203.00
Title I	723,128.00	778,008.00	810,801.00	809,047.00	840,807.00	2,460,655.00
Title II	160,601.00	151,239.00	160,651.00	155,534.00	161,755.00	477,940.00
Title III	97,487.00	124,617.00	31,225.00	111,951.00	105,749.00	248,925.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,400,020.00	7,812,932.00	7,403,350.00	7,828,030.00	9,899,907.00	25,131,287.00
	285,963.00	236,272.00	285,963.00	162,217.00	104,950.00	553,130.00
Books And Supplies	910,744.00	1,059,502.00	910,744.00	543,536.00	2,538,536.00	3,992,816.00
Certificated Personnel Salaries and Benefits	4,742,181.00	5,109,936.00	4,742,231.00	5,597,604.00	5,474,827.00	15,814,662.00
Classified Personnel Salaries and Benefits	345,665.00	336,476.00	348,945.00	392,988.00	752,154.00	1,494,087.00
Other Outgo	134,150.00	140,752.00	134,150.00	155,295.00	157,469.00	446,914.00
Professional/Consulting Services And Operating Expenditures	601,193.00	678,394.00	601,193.00	720,990.00	596,571.00	1,918,754.00
Services And Other Operating Expenditures	380,124.00	251,600.00	380,124.00	255,400.00	275,400.00	910,924.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,400,020.00	7,812,932.00	7,403,350.00	7,828,030.00	9,899,907.00	25,131,287.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	285,963.00	236,272.00	285,963.00	162,217.00	104,950.00	553,130.00
Books And Supplies	Base	110,857.00	110,857.00	110,857.00	0.00	1,056,651.00	1,167,508.00
Books And Supplies	Lottery	478,743.00	579,174.00	478,743.00	188,400.00	1,126,749.00	1,793,892.00
Books And Supplies	Supplemental	305,900.00	349,564.00	305,900.00	340,100.00	340,100.00	986,100.00
Books And Supplies	Title I	15,244.00	19,907.00	15,244.00	15,036.00	15,036.00	45,316.00
Certificated Personnel Salaries and Benefits	Base	682,896.00	944,573.00	682,896.00	637,519.00	663,020.00	1,983,435.00
Certificated Personnel Salaries and Benefits	Supplemental	3,280,753.00	3,277,128.00	3,280,753.00	4,008,559.00	4,168,648.00	11,457,960.00
Certificated Personnel Salaries and Benefits	Title I	551,669.00	736,996.00	617,931.00	771,011.00	459,404.00	1,848,346.00
Certificated Personnel Salaries and Benefits	Title II	160,601.00	151,239.00	160,651.00	155,534.00	161,755.00	477,940.00
Certificated Personnel Salaries and Benefits	Title III	66,262.00	0.00	0.00	24,981.00	22,000.00	46,981.00
Classified Personnel Salaries and Benefits	Base	29,546.00	22,589.00	29,546.00	30,972.00	32,211.00	92,729.00
Classified Personnel Salaries and Benefits	Supplemental	284,894.00	261,165.00	266,763.00	306,565.00	318,827.00	892,155.00
Classified Personnel Salaries and Benefits	Title I	0.00	21,105.00	21,411.00	23,000.00	366,367.00	410,778.00
Classified Personnel Salaries and Benefits	Title III	31,225.00	31,617.00	31,225.00	32,451.00	34,749.00	98,425.00
Other Outgo	Supplemental	134,150.00	140,752.00	134,150.00	155,295.00	157,469.00	446,914.00
Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	41,000.00	0.00	41,000.00
Professional/Consulting Services And Operating Expenditures	Other	225,000.00	245,700.00	225,000.00	245,700.00	245,700.00	716,400.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Professional/Consulting Services And Operating Expenditures	Supplemental	219,978.00	339,694.00	219,978.00	379,771.00	301,871.00	901,620.00
Professional/Consulting Services And Operating Expenditures	Title I	156,215.00	0.00	156,215.00	0.00	0.00	156,215.00
Professional/Consulting Services And Operating Expenditures	Title III	0.00	93,000.00	0.00	54,519.00	49,000.00	103,519.00
Services And Other Operating Expenditures	Base	0.00	0.00	0.00	31,800.00	51,800.00	83,600.00
Services And Other Operating Expenditures	Supplemental	380,124.00	251,600.00	380,124.00	223,600.00	223,600.00	827,324.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,411,865.00	1,448,715.00	1,411,865.00	1,660,040.00	1,721,841.00	4,793,746.00
Goal 2	2,387,079.00	2,545,988.00	2,390,409.00	2,699,698.00	2,689,309.00	7,779,416.00
Goal 3	1,530,625.00	1,404,753.00	1,530,625.00	1,501,056.00	1,534,521.00	4,566,202.00
Goal 4	723,750.00	830,783.00	723,750.00	407,353.00	2,405,541.00	3,536,644.00
Goal 5	1,346,701.00	1,582,693.00	1,346,701.00	1,559,883.00	1,548,695.00	4,455,279.00

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