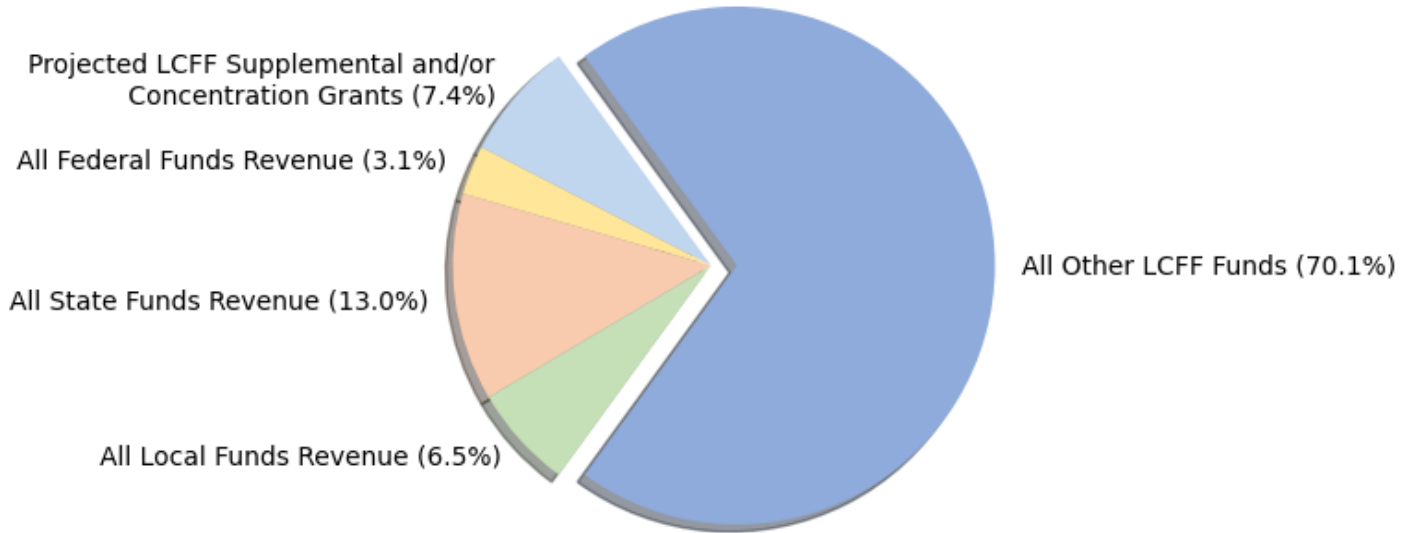


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseville City School District  
 CDS Code: 31669100000000  
 Schools Year: 2024-25  
 LEA Contact Information:  
 Jamey Schrey  
 Deputy Superintendent  
 jschrey@rcsdk8.org  
 9167711600

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Projected Revenue by Funding Source

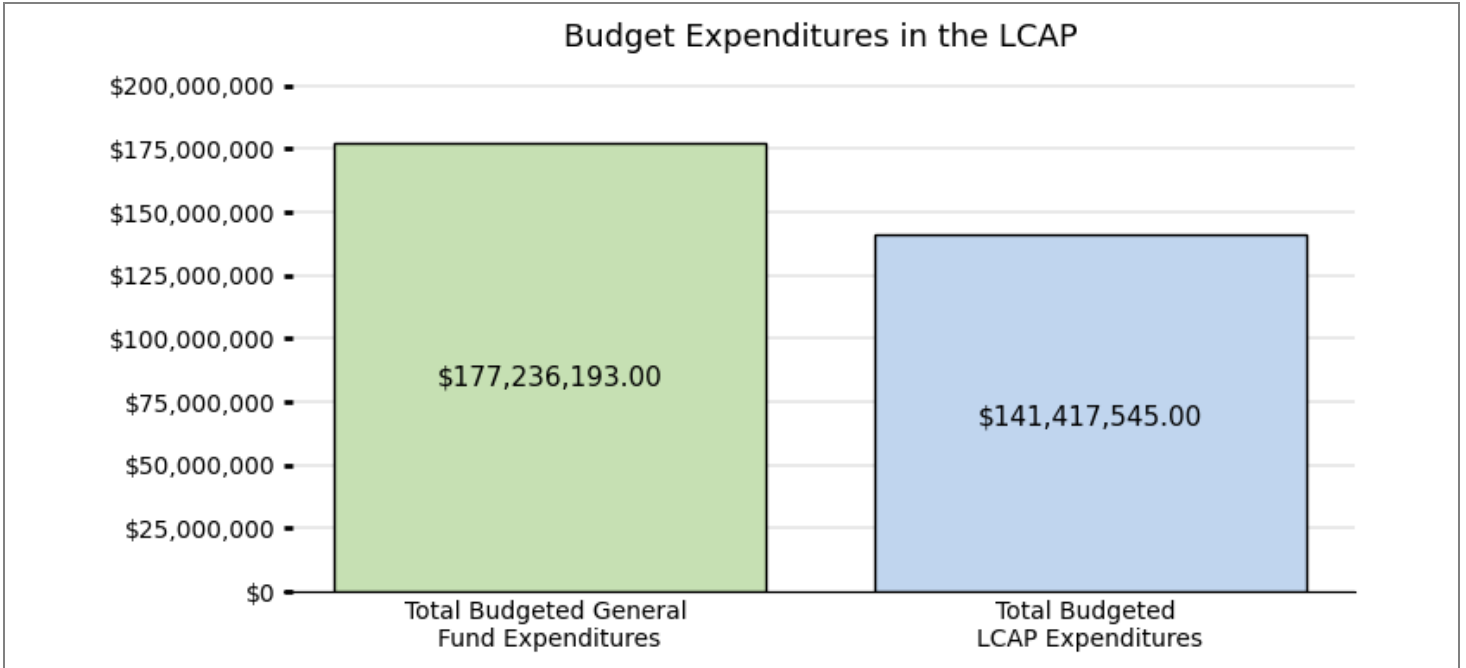


| Funding Source |  |
|----------------|--|
|                | Projected LCFF Supplemental and/or Concentration Grants \$12,223,505 |
|                | All Federal Funds Revenue \$5,052,476                                |
|                | All State Funds Revenue \$21,351,162                                 |
|                | All Local Funds Revenue \$10,681,700                                 |
|                | All Other LCFF Funds \$115,381,186                                   |

This chart shows the total general purpose revenue Roseville City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseville City School District is \$176,913,534.00, of which \$139,828,196.00 is Local Control Funding Formula (LCFF), \$21,351,162.00 is other state funds, \$10,681,700.00 is local funds, and \$5,052,476.00 is federal funds. Of the \$139,828,196.00 in LCFF Funds, \$12,223,505.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students). The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

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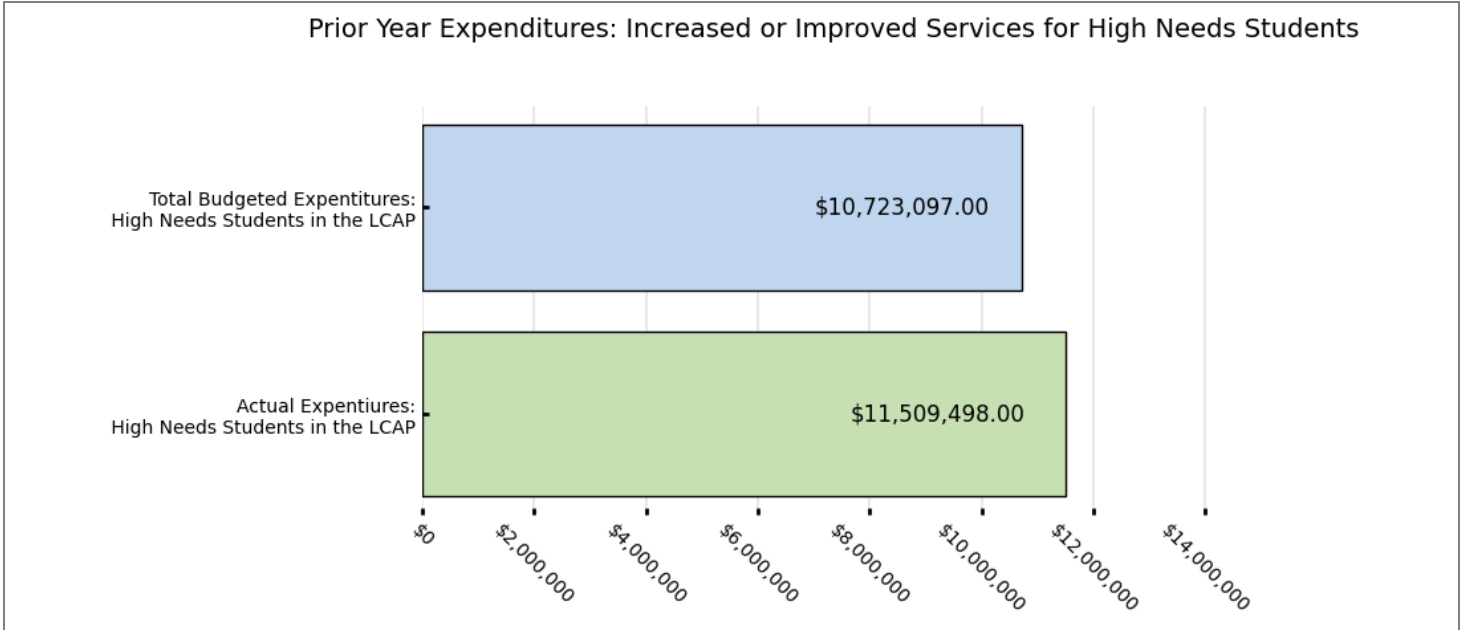
This chart provides a quick summary of how much Roseville City School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Roseville City School District plans to spend \$177,236,193.00 for the 2024-25 school year. Of that amount, \$141,417,545.00 is tied to actions/services in the LCAP and \$35,818,648.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: The operational costs play a significant role in the overall functioning of our district. These costs encompass utilities such as electricity and water. They also include contracted services with outside vendors, which provide specialized services specifically tailored for our educational needs. Furthermore, operational costs cover classroom supplies and materials that facilitate effective teaching and learning.

# Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Roseville City School District is projecting it will receive \$12,223,505.00 based on the enrollment of foster youth, English learner, and low-income students. Roseville City School District must describe how it intends to increase or improve services for high needs students in the LCAP.

## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Roseville City School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Roseville City School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Roseville City School District's LCAP budgeted \$10,723,097.00 for planned actions to increase or improve services for high needs students. Roseville City School District actually spent \$11,509,498.00 for actions to increase or improve services for high needs students in 2024-25.

# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title        | Email and Phone                    |
|-------------------------------------|-------------------------------|------------------------------------|
| Roseville City School District      | Derk Garcia<br>Superintendent | dgarcia@rcsdk8.org<br>916-771-1600 |

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 1      | Through an intentional focus on social-emotional, and academic learning, RCSD schools will create safe and positive learning environments where students, families, staff, and community feel connected, respected, and included. |

## Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|---|--|---|---|---|--|
| Percent of time school site mental health professionals, counselors, and social workers spend supporting LI, FY, and EL students.<br><br>Source: Professionals' weekly logs | Mental health professionals, counselors and social workers spend supporting LI, FY, and EL students is not calculated at this time and therefore will be 0%. | RCSD mental health professionals, counselors, and social workers principally targeted over 35% of their time supporting LI, FY, and EL students in the 2021-2022 school year. | RCSD mental health professionals, counselors, and social workers principally targeted over 35% of their time supporting LI, FY, and EL students in the 2022-2023 school year. | RCSD met the desired outcome for 23-24, with RCSD mental health professionals, counselors, and social workers principally targeting over 35% of their time supporting LI, FY, and EL students in the 2023-2024 school year. | Mental health professionals, counselors, and social workers at school sites will spend no less than 35% of their time supporting LI, FY, and EL students by 2023-2024. |
| Percent of 7th-grade student responses indicating a high degree of connectedness to school.<br><br>Source: California Healthy Kids' Survey (CHKS)                           | 7th-grade student responses indicating a high degree of connectedness to school in unknown at this time and therefore will be 0%.                            | RCSD is scheduled to give the next California Healthy Kids Survey (CHKS) for the 2022-2023 school year.   | 69.25% of 7th grade students that took the California Healthy Kids' Survey (CHKS), in November of 2022 self-reported a high degree of connectedness to school.                | 69.25% of 7th-grade students who took the 2022-2023 California Healthy Kids' Survey (CHKS) self-reported a high degree of connectedness to school.  | 70% of 7th grade students, that take the California Healthy Kids' Survey (CHKS), will self-report a high degree of connectedness to school by 2023-2024.               |

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|--|---|--|---|--|
| <p>Percent of documented contacts by Youth Liaisons.</p> <p>Source: Liaisons' weekly logs</p>                        | 100% percent of documented contacts by Youth Liaisons for the 2020-2021 school year.               | <p>Youth Liaisons documented 100% percent of their contacts for the 2020-2021 school year.</p> <p>In 2022-2023, the structure of support will be modified to use counselors and the district's social worker to better develop and implement tiered support for families.</p> | District social worker and counselors document 100% of their contact to support students and families. All FY and Homeless Families are checked in with at least once a month. | RCSD met the desired outcome for 23-24, with the district social worker and counselors documenting 100% of their contact to support students and families. All FY and Homeless Families are checked in at least once a month. | RCSD will maintain that Youth Liaisons will document 100% of all student and family contacts to ensure resources and engagement with Foster Youth and Homeless Students through 2023-2024. |
| <p>Percent positive for students' average daily attendance rate for the year.</p> <p>Source: PowerSchool/CalPads</p> | RCSD baseline is 96.4% from 2019-2020 (August-February).   | RCSD had a 90.8% average daily attendance rate for the 2021-2022 school year (Ending in Period 2).  | RCSD had a 92.74% average daily attendance rate for the 2022-2023 school year (Ending in Period 2).  | RCSD met the desired outcome for 23-24 with 95.07% average daily attendance rate for the 2023-2023 school year (Ending in Period 2).  | <p>RCSD will meet or exceed a average 95% positive attendance rate.</p> <p>Modified Outcome</p>  |
| <p>Percent of middle school students that dropout</p> <p>Source: CalPads</p>   | 0% dropout rate for middle school students.  | RCSD has had 0% middle school students dropout from school.   | RCSD has had 0% middle school students dropout from school.  | RCSD met the desired outcome for 23-24 with RCSD having 0% middle school students dropping out from school.   | RCSD will maintain a 0% middle school dropout rate.  |
| <p>Percent of students chronically absent each year.</p> <p>Source: California Dashboard</p>                         | <p>5.8% of all students were chronically absent (2019).</p> <p>24.1% of Homeless Students were</p> | 25% of all students were chronically absent for the 2021-2022 school year.  | 26% of all students were chronically absent for the 2022-2023 school year.   | RCSD met the desired outcome for 23-24, with only 11.94% of all students being chronically absent for the 2023-24 school  | RCSD will reduce the chronically absent rate by 1% from 2021-2024.   |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|--|--|--|---|---|
|  | chronically absent (2019).   | 49% of Homeless Students were chronically absent for the 2021-2022 school year.  | 50% of Homeless Students were chronically absent for the 2022-2023 school year.  | year. (As of May 3, 2024)<br>RCSD met the desired outcome for 23-24, with 31% of Homeless Students chronically absent for the 2023-24 school year. (As of May 3, 2024)  | RCSD will reduce the percent of homeless students chronically absent by 4.1% from 2021-2024.  |
| Suspension Rate<br>Percentage of students suspended 1 or more times during the school year<br><br>Source: California Dashboard | 2.4% of all students were suspended 1 or more times in the 2018-2019 school year (2019).<br><br>10.6 % of Foster Youth and 8.3% of Homeless Students were suspended 1 or more times in the 2018-2019 school year (2019). | As of May 10, 2022, 163 Students (1.36%) of students have been suspended one or more times. <ul style="list-style-type: none"> <li>7 Homeless Students (3.24%) have been suspended one or more times as of May 10, 2022.</li> <li>3 Foster Students (6.12%) have been suspended one or more times as of May 10, 2022.</li> </ul> | As of May 10, 2023, 172 students (1.35%) of all RCSD students have been suspended one or more times. <ul style="list-style-type: none"> <li>11 Homeless Students (3.9%) have been suspended one or more times as of May 10, 2023</li> <li>4 Foster Students (10%) have been suspended one or more times as of May 10, 2022.</li> </ul> | RCSD did not meet the desired goals as of May 3rd, 2024: <ul style="list-style-type: none"> <li>263 (2.03%) students of all RCSD students have been suspended one or more times.</li> <li>23 (7.96%) Homeless students have been suspended one or more times.</li> <li>5 (7.69%) Foster students have been</li> </ul> | RCSD will reduce the suspension rate of all students by .4% from 2021-2024.<br><br>The Suspension Rate Percentage of Foster Youth and Homeless Students suspended 1 or more times will decrease 50% from 2021-2024. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome               | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|------------------------------|-----------------------------|
|        |          |                |                | suspended one or more times. |                             |

## Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal #1: Through an intentional focus on social-emotional and academic learning, RCSD school will create safe and positive learning environments where students, families, staff and the community feel connected, respected , and included.

### Fully Implemented Actions in Goal #1:

- 1.1: RCSD provided a Board Certified Behavior Analyst (BCBA) and Behavior Analyst.
- 1.3: RCSD implemented PBIS at all school sites
- 1.4: RCSD increased School Mental Health Professionals
- 1.5: RCSD maintained Executive Director of Educational Support Services
- 1.6: RCSD maintained Teachers In Charge (TIC) Stipends
- 1.8: RCSD maintained English Learner (EL) Site Coordinator Positions
- 1.9: RCSD maintained Support and Resources for Homeless Youth
- 1.10: RCSD maintained Transportation
- 1.11: RCSD maintained Health Assistants
- 1.12: RCSD maintained Site Initiatives to support the LCAP goals
- 1.13: RCSD maintained Second Step Curriculum
- 1.14: RCSD maintained Volunteer Background Checks
- 1.15: RCSD maintained the After School Education & Safety Program (ASES)
- 1.16: RCSD maintained and increased Safe School Plans and Safety Measures
- 1.17: RCSD maintained Assistant Principals
- 1.18: RCSD maintained increased attendance monitoring and communication.
- 1.19: RCSD provided a Health Coordinator
- 1.20: RCSD provided Instructional Assistants to support behavior and academics

### Discontinued Actions in Goal #1:

- 1.2: Provide Multi-Tiered System of Support (MTSS) Paraprofessionals
- 1.7: Maintain Youth Liaison Stipends - Discontinued action in 22-23 and moved to Goal 1, Action 4



An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was an increased cost in the budgeted expenditures and estimated actual expenditures due to the 5% increase in certificated and classified salaries this year, after negotiations in the fall, for the following positions:

- 1.1: RCSD provided a Board Certified Behavior Analyst (BCBA) and Behavior Analyst.
- 1.4: RCSD increased School Mental Health Professionals
- 1.5: RCSD maintained Executive Director of Educational Support Services
- 1.6: RCSD maintained Teachers In Charge (TIC) Stipends
- 1.8: RCSD maintained English Learner (EL) Site Coordinator Positions
- 1.11: RCSD maintained Health Assistants
- 1.17: RCSD maintained Assistant Principals
- 1.19: RCSD provided a Health Coordinator
- 1.20: RCSD provided Instructional Assistants to support behavior and academics

1.10 Maintained Transportation: There were more transportation contracts for homeless students due to our homeless students moving to different areas. Therefore, we had an increase in expenditures for the year.

1.16: RCSD maintained and increased Safe School Plans and Safety Measures: Additional safety measures were not fully implemented and will carry over in 24-25.

1.18: RCSD maintained increased attendance monitoring and communication. We purchased an attendance program at a lower cost than we had budgeted.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions taken under Goal 1 during the three-year LCAP cycle in RCSD have proven largely effective. Some areas have demonstrated notable success, while others indicate a need for more targeted strategies, especially for vulnerable student groups like foster and homeless youth.

### Family and Student Engagement:

The commitment to allocate over 35% of mental health professionals, counselors, psychologists, and social workers' time to support low-income students, foster youth, and English learners has proven effective. Data shows that RCSD mental health workers spend more than 35% of their time with these students. This focus has likely contributed positively to their school experiences, aligning with best practices in educational support for these demographics. Actions taken include:

- Meetings with families about attendance
- Planning student schedules to ensure placement in challenging and supportive courses
- Providing resources to families
- Meeting with students and families when students engage in poor behavior, leading to suspensions or missed classes

These interventions have increased attendance, reduced the percentage of Long-Term English Learners, and decreased the number of students with chronic behavior issues. The achievement of documenting 100% of contacts by the social worker and counselors with students and families, along with monthly check-ins for foster youth and homeless families, reflects a robust engagement system. This consistent interaction has been crucial in building trust and promptly meeting the needs of students and their families, which is vital for their well-being and academic success. These effective strategies connect students to school. 69.25% of 7th-grade students who took the 2022-2023 California Healthy Kids' Survey (CHKS) self-reported a high degree of connectedness to school. RCSD hopes to maintain or increase the number of students who feel connected to their school.

### Attendance Improvement Initiatives:

The "Attendance Matters" campaign with teachers, staff, and parents, along with the attendance monitoring program (A2A), has significantly increased attendance rates from 92.74% in the 2022-2023 school year to 95.07% in the 2023-2024 school year. This improvement underscores the effectiveness of using real-time data to engage students and families. Office staff can follow up on the real-time letters sent out by the attendance program, freeing up counselors, assistant principals, teachers, and other important staff to build relationships, provide resources, and understand what families need to ensure students attend school regularly. However, homelessness remains a challenge, as indicated by the students in red on the California Dashboard, suggesting the need for enhanced targeted interventions. RCSD met the desired outcome for the 2023-2024 school year, with only 11.94% of all students being chronically absent compared to the previous year, where 26% were chronically absent.

### Data Summary

- Attendance Rate Improvement: Increased from 92.74% (2022-2023) to 95.07% (2023-2024)
- Chronic Absenteeism Reduction: Decreased from 26% (2022-2023) to 11.94% (2023-2024)

### Homeless students:

The RCSD achieved the desired outcome for the 2023-24 school year, with 31% of homeless students being chronically absent as of May 3, 2024, with this same group being 50% chronically absent the previous year. This success was attributed to regular check-ins from staff, teachers, and administrators, an attendance campaign, incentives, and academic support. Counselors' data indicate they spend over 35% of their time meeting with Low Income, Foster Youth, and English Learners to ensure they attend school and have the necessary resources for success. The district social worker checks in with homeless students and their families to arrange transportation with gas cards and Medicab

when needed. Additionally, teachers and staff hold meetings and collaborate with community resources to ensure homeless students and their families attend school more regularly and have the necessary tools for success. RCSD believes our success will be recognized on the 2024 CA Dashboard with growth.

#### Multi-Tiered System of Supports (MTSS):

Integrating mental health staff and robust Positive Behavioral Interventions and Supports (PBIS) strategies by teachers in every classroom as part of the Multi-Tiered System of Supports (MTSS) has been partially successful. Utilizing assistant principals to prevent and intervene with behavior has also successfully brought families together to understand school expectations better and provided families with strategies to support them in working with students at home. General student behavior and suspension rates have improved, moving to yellow on the California Dashboard, which is a result of stronger academic intervention, such as sixth-grade math teachers, which has improved students' attitudes toward school, the use of mental health professionals when groups of students need problem-solving and conflict resolution, and the proactive nature of staff in calling and informing parents and guardians about resources to support families. However, the foster youth population has not fared as well, with suspensions placing this group in the red category, indicating a need for more tailored interventions.

#### Health Coordination and Support:

The role of the Health Coordinator in facilitating access to healthcare for medically fragile, unique needs, low-income, and foster youth students has been crucial. Implementing a communication plan to boost immunization compliance has improved health outcomes and attendance, enhancing support planning and informed decision-making. Organizing professional development sessions for CPR and mandated training under Goal 1, Action 19, shows a commitment to maintaining high safety and emergency preparedness standards, ensuring staff are prepared to handle health emergencies.

#### Recognition for PBIS Implementation:

Recognizing all twenty RCSD schools eligible for PBIS recognition at the state level with awards in gold, bronze, or platinum categories underscores the effective implementation of behavioral standards. This success comes from professional development and work from the Coordinators, coupled with the integration of Restorative Practices, fidelity in implementing PBIS Tier I practices in every classroom, and reinforcement of behavior both in and outside classrooms. It highlights the district's excellence in creating positive, structured environments conducive to learning.

Despite these successes, the district faces challenges in managing suspension rates, with an overall rate of 2.03% and significantly higher rates among homeless (7.96%) and foster students (7.69%). The district focuses on behavior prevention and intervention to address these issues, assigning assistant principals to oversee these efforts. Additionally, behaviorists are deployed to assist teachers in planning support for extreme behaviors, and instructional assistants help implement behavior plans. All teachers receive professional development in behavior management, equipping them with the tools and resources to adapt to varying behavioral challenges. These measures aim to reduce suspension rates and provide better support for vulnerable students.

In conclusion, RCSD has made significant strides toward achieving its goals through various strategic actions, particularly improving attendance and student engagement. However, the elevated suspension rates among vulnerable groups underscore the need for continuous adjustments and more targeted strategies. The district should explore specialized behavioral interventions and support mechanisms to ensure its measures are inclusive and effective, addressing the root causes of behavioral issues within these groups.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Roseville City School District (RCSD) is committed to nurturing a vibrant educational environment where every student feels connected, supported, and empowered to succeed. This initiative is rooted in a comprehensive strategy designed to reduce chronic absenteeism and behavioral issues, leveraging a combination of enhanced mental health support, improved data collection methods, adherence to regulatory standards, and targeted interventions, aligning with the Local Control and Accountability Plan (LCAP) Priorities 3, 5, 6, 8 for parental involvement, student engagement, school climate, and other pupil outcomes.

Recognizing the unique challenges faced by students with disabilities, RCSD is set to enhance psychological support by hiring two additional psychologists funded through the general fund. This expansion follows staff feedback indicating the need for stronger support systems for these students, directly addressing LCAP priorities for providing appropriate services for all pupils, especially those with exceptional needs.

To better understand and improve student well-being, RCSD will transition from the California Healthy Kids Survey (CHKS) to a newly designed annual climate survey. This change is driven by the desire to capture more detailed and relevant data about student experiences and perceptions. The new survey, developed in collaboration with the LCAP Parent Advisory Committee (PAC) and students, will offer insights specifically tailored to RCSD's unique context and needs, thereby enhancing our ability to meet state priorities concerning pupil engagement and school climate.

Amidst a reduced supplemental budget due to a decline in unduplicated student numbers, RCSD will unfortunately see a decrease in middle school counselors. This necessitates a strategic reallocation of resources to maintain support levels and effectiveness, demonstrating the district's agility in managing fiscal challenges while prioritizing student needs under LCAP priorities focused on student achievement and school climate.

RCSD will deploy its four Board Certified Behavior Analysts (BCBA) in new roles across the district to further support positive behavioral outcomes. This initiative aims to develop more robust Behavior Intervention Plans (BIPs) earlier, particularly benefiting general and special education students and foster youth who face higher suspensions. This strategic move supports LCAP Priorities 5 and 6 by fostering positive student behavior and engagement, crucial for creating supportive school environments.

The district will also continue strengthening Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices. The ongoing success of these approaches in RCSD schools underscores their effectiveness in reducing behavioral issues and promoting a positive school climate, aligning directly with LCAP state priorities for school climate and pupil engagement.

Through these strategic actions, RCSD is dedicated to creating a supportive, engaging, and accountable educational environment that addresses immediate challenges and builds a foundation for long-term student success and community well-being, fully aligned with the goals and priorities outlined in the LCAP.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 2      | Every student will meet or exceed grade-level standards in mathematics and English Language Arts as evidenced by multiple measures. |

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|--|--|--|--|--|
| Percent of 3-8 grade students proficient on the middle of the year English Language Arts (ELA) iReady assessments.<br><br>Source: IReady Assessments | Maintain a positive trend of 57.8% of 3-8 grade students, on their middle of the year ELA iReady assessment score, predicted to be proficient on end of year in ELA CAASPP score (2020-2021 iReady Assessments).<br>*Metric Modification from 85% to 57.8% | 58.7% of 3-8 grade students proficient on the middle of the year English Language Arts (ELA) iReady assessments. | 57% of 3-8 grade students are proficient on the middle of the year English Language Arts (ELA) iReady assessments. | RCSD did not meet the desired outcome for 23-24, with 59% of 3-8 grade students being proficient on the middle of the year English Language Arts (ELA) iReady assessments. | Maintain a positive trend of 62% percent of 3-8 grade students proficient on the middle of the year iReady assessments in ELA through 2023-2024.<br>*Metric Modification from 85% to 62% |
| Percent of 3-8 grade students proficient on the middle of the year math iReady assessments.<br><br>Source: IReady Assessments                        | Maintain a positive trend of 46% percent of 3-8 grade students, on their middle of the year math iReady assessment score, that is predicted to be proficient on end of year in math CAASPP   | 48% of 3-8 grade students proficient on the middle of the year math iReady assessments.                          | 48% of 3-8 grade students are proficient on the middle of the year math iReady assessments.                        | RCSD did not meet the desired outcome for 23-24, with 45% of 3-8 grade students being proficient on the middle of the year math iReady assessments.                        | Maintain a positive trend 52% percent of 3-8 grade students proficient on the middle of the year iReady assessments in math through 2023-2024.<br>*Metric Modification from 85% to 52%   |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|---|---|--|--|--|
|   | score (2020-2021 iReady Assessments).<br>*Metric Modification from 85% to 46%   |   |  |  |  |
| Points below/above standard will be the measure in English Language Arts (ELA) State Smarter Balanced Summative Assessment.<br><br>Source: California Dashboard | RCSD 3rd-8th grade students were 26.3 points above standard in English Language Arts (ELA) State Smarter Balanced Summative Assessment (2019 California Dashboard). | RCSD students will be measured on the English Language Arts (ELA) State Smarter Balanced Summative Assessment in Spring 2022 with results in Summer 2022. | The RCSD "All Students" group in grades 3-8 will maintain a "High" (+10 to +44.9 Distance From Standard (DFS)) or "Very High" (+45 DFS) performance level on the English Language Arts (ELA) State Smarter Balanced Summative Assessment through 2023-2024 on the California Dashboard | All students were 13.4 points above standard and maintained green in English Language Arts (ELA) State Smarter Balanced Summative Assessment in Spring 2023.   | RCSD 3rd-8th grade "All Students" group will maintain green and stay at least 26.3 points above standard in English Language Arts (ELA) State Smarter Balanced Summative Assessment through 2023-2024 on the California Dashboard. |
| Points below/above standard will be the measure in Mathematics State Smarter Balanced Summative Assessment.<br><br>Source: California Dashboard                 | RCSD 3rd-8th grade students were .5 points below standard in Mathematics State Smarter Balanced Summative Assessment (2019 California Dashboard).                   | RCSD students will be measured on the Mathematics State Smarter Balanced Summative Assessment in Spring 2022 with results in Summer 2022.                 | The RCSD "All Students" group in grades 3-8 will maintain a "High" (+0 to +34.9 Distance From Standard (DFS)) performance level on the Mathematics State Smarter Balanced Summative Assessment through 2023-2024 on the California Dashboard.  | The RCSD did not meet the goal of the "All Students" group in grades 3-8 will maintain a "High" (+0 to +34.9 Distance From Standard (DFS)) performance level on the Mathematics State Smarter Balanced Summative Assessment through 2023-2024 on the California Dashboard. | RCSD 3rd-8th grade "All Students" group will reach green and stay at least 10 points above standard in Mathematics State Smarter Balanced Summative Assessment by 2023-2024 as recognized on the California Dashboard.             |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|---|--|--|--|---|--|
| <p>Percent of 3-8 grade English Learner students on ELA iReady middle of the year assessments.</p> <p>Source: IReady Assessments</p>  | <p>24% Percent of 3-8 grade English Learner students, on their middle of the year English Language Arts (ELA) iReady assessment score, is predicted to be proficient at the end of the year in ELA CAASPP score (2020-2021).</p> | <p>The percentage of English Learners performing at or above grade level on the iReady Reading Diagnostic was 24% at the end of the second window.</p> | <p>The percentage of English Learners (in grades 3-8) performing at or above grade level on the i-Ready Reading Diagnostic was 14% at the end of the second window.</p>  | <p>RCSD did meet the desired outcome for 23-24, and the percent of English Learners (in grades 3-8) performing at or above grade level on the i-Ready Reading Diagnostic, which was 15% at the end of the second window.</p>              | <p>9% growth of 3-8 grade English Learner students, on their middle of the year ELA iReady assessment score, is predicted to be proficient at the end of the year in ELA CAASPP score by 2023-2024.</p>                                    |
| <p>Percent of 3-8 grade English Learner students on math iReady middle of the year assessments.</p> <p>Source: IReady Assessments</p> | <p>25% of 3-8 grade English Learner students, on their middle of the year Mathematics iReady assessment score, are predicted to be proficient at the end of the year in Mathematics CAASPP score (2020-2021).</p>                | <p>The percentage of English Learners performing at or above grade level on the iReady Math Diagnostic was 15% at the end of the second window.</p>    | <p>The percentage of English Learners (in grades 3-8) performing at or above grade level on the i-Ready Math Diagnostic was 13% at the end of the second window.</p>   | <p>RCSD did meet the desired outcome for 23-24, and the percent of English Learners (in grades 3-8) performing at or above grade level on the i-Ready Math Diagnostic was 14.5% at the end of the second window.</p>                      | <p>9% growth of 3-8 grade English Learner students, on their middle of the year Mathematics iReady assessment score, is predicted to be proficient at the end of the year in Mathematics CAASPP score by 2023-2024.</p>                    |
| <p>Percent of "All Students" in grades 3-8 that meet or exceed standard on CAASPP.</p> <p>Source: CAASPP Data</p>                     | <p>65% of RCSD 3-8 grade students met or exceeded standard in ELA on the 2019 CAASPP.</p> <p>53% of RCSD 3-8 grade students met or exceeded standard in math on the 2019 CAASPP.</p>   | <p>The percent of "All Students" in grades 3-8 that meet or exceed standard on CAASPP will be set in June 2022.</p>                                    | <p>The percent of the "All Students" group in grades 3-8 will maintain the Standard Met (Level 3) or Standard Exceeded (Level 4) of the percentage of the previous CAASPP results by 2023-2024 (within 5 percentage points).</p> | <p>RCSD did not meet the desired outcome of the "All Students" group will maintain the meet or exceed the percentage of the previous CAASPP (within two percentage points) by 2023-2024.</p> <p>RCSD did not meet the desired outcome</p> | <p>The "All Students" group will maintain the meet or exceed the percentage of the previous CAASPP (within two percentage points) by 2023-2024.</p> <p>At least 67% of the "All Group" RCSD 3-8 grade students will meet or exceed the</p> |



| Metric  | Baseline   | Year 1 Outcome               | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|---|--|------------------------------|--|---|--|
|   |  |                              | <p>At least 65% of the "All Students" group in grades 3-8 will reach the Standard Met (Level 3) or Standard Exceeded (Level 4) in ELA on the CAASPP by 2023 - 2024. This is an increase of 4 percentage points from the previous year.</p> <p>At least 55% of the "All Students" group in grades 3-8 will reach the Standard Met (Level 3) or Standard Exceeded (Level 4) in Math on the CAASPP by 2023 - 2024. This is an increase of 5 percentage points from the previous year.</p> | <p>by having 58% of the "All Group" RCSD 3-8 grade students meet or exceed the standard in ELA on the CAASPP for Spring 2023.</p> <p>RCSD did not meet the desired outcome by having only 50% of the "All Group" RCSD 3-8 grade students meet or exceed the standard in math on the CAASPP for Spring 2023.</p> | <p>standard in ELA on the CAASPP by 2023-2024.</p> <p>At least 55% of the "All Group" RCSD 3-8 grade students will meet or exceed the standard in math on the CAASPP by 2023-2024.</p> |
| <p>Percent of RCSD English Learners to be reclassified will meet or exceed current percentage of EL students.</p> <p>Source: ELPAC Data</p> | <p>11% of RCSD EL students were reclassified in 2021-2022.</p> | <p>New Metric: 2022-2023</p> | <p>12.8% of RCSD EL students were reclassified to Fluent English Proficient during the 2022-2023 school year.</p>  | <p>RCSD did meet the desired outcome for 23-24, and 12.7% of RCSD EL students were reclassified as fluent English proficient during the 2023-2024 school year.</p>  | <p>RCSD will meeting or exceed the reclassification rate of 11% for English Learners as evidenced by reclassification data.</p>  |

# Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal #2: Every student will meet or exceed grade-level standards in mathematics and English Language Arts, as evidenced by multiple measures.

## Fully Implemented Actions in Goal #2:

- 2.1: RCSD maintained iReady Assessments for progress monitoring
- 2.2: RCSD Maintained iReady Instruction
- 2.3: RCSD maintained Intervention Teachers
- 2.4: RCSD maintained Title I Class Size Reduction
- 2.5: RCSD maintained Directors of Educational Services and Administrative Assistant
- 2.6: RCSD maintained a Director of Educational Technology
- 2.7: RCSD maintained College and Career Pathways aligned to high schools
- 2.8: RCSD provided Professional Development in alignment with Professional Development Advisory Committee (PDAC)
- 2.9: RCSD maintained Educational Services Coordinators
- 2.11: RCSD provided Class Size Reduction (4th-8th grade)
- 2.12: RCSD provided Educational Technology Programs
- 2.16: RCSD provided English Learner Newcomer Support
- 2.17: RCSD provided English Learner Instructional Assistants
- 2.18: RCSD provided a quality Mainstream English Learner Program
- 2.19: RCSD provided a Supplementary Primary Foundational Skills Program
- 2.20: RCSD provided a Supplemental Middle School Math Program
- 2.21: RCSD provided a Coordinator of Special Education
- 2.22: Middle School Math Intervention teachers
- 2.23: Six-hour Kindergarten classes and five-hour Transitional Kindergarten at all schools
- 2.24: Middle School Intervention Math Teachers
- 2.25: Six Hour Kindergarten classes and five-hour Transitional Kindergarten at all Schools
- 2.26: Administrator Workdays

## Partially Implemented Actions in Goal #2:

2.10: The Teachers on Special Assignment (TOSA) spent much of the year subbing due to COVID and the shortage of substitute teachers in the area. As of spring, TOSAs have begun the work the roles were designed to implement. RCSD still believes that TOSAs will assist in supporting students in reaching proficiency in grade-level standards, specifically in mathematics.

Discontinued Actions in Goal #2:

2.13: RCSD provided before and after-school intervention and homework help

2.14: RCSD provided a Distance Learning Principal

2.15: Given staff interest and the introduction of ELO-P for intersession and summer, RCSD has opted not to proceed with the Title I Summer School in its past format. While we may revisit a revised version in the future, it will remain discontinued for the 23-24 school year.

2.22: RCSD provided a Title I Schools' Transitional Kindergarten Instructional Assistants

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was an increased cost in the budgeted expenditures and estimated actual expenditures due to the 5% increase in salary this year for the following positions:

2.3: RCSD maintained Intervention Teachers

2.4: RCSD maintained Title I Class Size Reduction

2.5: RCSD maintained Directors of Educational Services and Administrative Assistant

2.6: RCSD maintained a Director of Educational Technology

2.7: RCSD maintained College and Career Pathways aligned to high schools

2.8: RCSD provided Professional Development in alignment with the Professional Development Advisory Committee (PDAC)

2.10: The Teachers on Special Assignment (TOSA)

2.9: RCSD maintained Educational Services Coordinators

2.11: RCSD provided Class Size Reduction (4th-8th grade)

2.16: RCSD provided English Learner Newcomer Support

2.17: RCSD provided English Learner Instructional Assistants

2.21: RCSD provided a Coordinator of Special Education

2.24: Middle School Math Intervention Teachers

2.26: Administrator Workdays

2.5 The Administrative Assistant position was a newer person this year and, therefore, was on the beginning level of the salary schedule and a decrease in cost.

2.12: RCSD provided Educational Technology Programs, many of which increased in cost after the pandemic and were not provided to as many educators at a discounted rate. This came at an increased cost, as did adding a few new technology programs to support teaching and learning.

2.23: Six-hour Kindergarten classes and five-hour Transitional Kindergarten at all schools: RCSD increased the number of TK classes this year, so RCSD had to hire more TK instructional assistants than was budgeted in June.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

During the three-year LCAP cycle, RCSD's specific actions appear to have been largely effective in making progress toward its educational goals in English Language Arts (ELA) for various student groups, particularly for English Learners and younger students.

#### Overall Student Achievement in ELA:

Over the last three years, RCSD has achieved its English Language Arts (ELA) proficiency targets for students in grades 3-8. Despite a slight dip in proficiency from 61% to 58% in the 2023-2024 cycle, the district consistently met or surpassed its yearly targets. For example, in Spring 2023, at least 58% of students achieved or exceeded standards on the CAASPP assessments. The district maintained a 'green' status on the California Dashboard, showing effective strategies in upholding high ELA standards.

#### However, there were areas where RCSD fell short of its goals:

In Spring 2023, only 58% of students in the "All Group" category met or exceeded ELA standards on the CAASPP, missing the target. For the 2023-2024 school year, 59% of students were proficient in mid-year ELA iReady assessments, falling short of expectations. Math proficiency was lower, with only 45% of students meeting the mid-year targets on the iReady assessments.

English Learners in grades 3-8 showed some progress; by the end of the second assessment window, 15% met or exceeded grade-level standards in i-Ready Reading and 14.5% in i-Ready Math.

Additionally, the district did not meet its objective of having 50% of the "All Group" meet or exceed the math standard on the CAASPP in Spring 2023.

#### Support for English Learners:

Significant improvements were evident in the support for English Learners, particularly at Eich Middle School. The introduction of an intervention teacher and extended support from English Learner Instructional Assistants during the three-year LCAP cycle has proven effective. The teacher and the English Learner Instructional Assistants plan and work with English Learners based on each student's needs, and they also support general education teachers on campus with ELD strategies to enhance their subject areas. The English Learner Instructional Assistants work with students in subject areas where vocabulary may need more support. These actions have resulted in a notable increase in the number of English Learners making progress towards English proficiency—from 48.9% in the 22-23 cycle to 58.7% in the 23-24 cycle, maintaining a 'green' status on the Dashboard. This suggests a targeted and effective response to the needs of English Learners, supporting their development and integration into mainstream educational achievements effectively. Professional development for all teachers around English Language Development practices and expectations of use of those practices have led to better success in teaching English Learners.

#### Overall Student Achievement in Math:

The RCSD did not achieve the goal of having 50% of students in grades 3-8 meet or exceed the math standard on the CAASPP for Spring 2023. Although students made the same progress as last year, those entering grades 3-8 already performed at a lower level. While TOSAs math intervention work, teachers using small groups, Tier II reteaching strategies, and professional development showed effectiveness in the primary grades and some growth in elementary, there was a more significant dip in the sixth-grade scores.

At Kaseberg Elementary School, RCSD maintained Intervention Teachers (2.3) and continued Title I Class Size Reduction (2.4) to support students in small group instruction. Local data over three years show that Tier II and Tier III interventions and quality Tier I instruction by all teachers can support student academic growth. However, ongoing attention is needed to refine academic interventions, such as the data used in PLCs, reteaching materials, and ELD instruction, primarily to support our African American, Hispanic, English Learner, and Students with Disabilities groups in achieving growth, as evidenced by the CA Dashboard moving from orange to green status.

#### Administrative and Technology Support:

RCSD maintained Directors of Educational Services and an Administrative Assistant (2.5), a Director of Educational Technology (2.6), and Educational Services Coordinators (2.9), ensuring strong organizational support and technological integration within the educational framework. The technology supports students' learning by providing teachers and staff with supplemental online resources and data support.

#### Professional Development:

RCSD provided robust professional development in alignment with the Professional Development Advisory Committee (PDAC) (2.8). This professional learning, delivered mainly by the Coordinators, focuses on small group instruction in Tier I and Tier II academics, behavior strategies, English Language Development (2.18), Inclusion Practices, and other areas determined by PDAC. Principal coaching by the Directors has supported principals with on-site support for teachers, analyzing site data, and developing Site Plans for School Achievement. Survey data from post-professional development sessions has been overwhelmingly positive. Staff feedback is taken seriously, with immediate implementation of requested changes or modifications. The district has also proactively purchased additional curriculum and supplemental materials to support teaching needs, including fulfilling a student request for more hands-on science activities.

#### Early Education Initiatives:

Extending working hours for Transitional Kindergarten (TK) instructional assistants to provide more focused support in small-group settings, with a Tier II focus on math and ELA, indicates a proactive approach to early education. The last hour of the day is designated as Tier II time for ELA and math, based on the teachers' decisions and data on where intervention is needed, with teachers conducting pre and post-tests from the curriculum and ESGI. This action aims to enhance foundational skills in ELA and mathematics, although specific outcomes from this initiative will be formally evaluated in the upcoming 24-25 LCAP cycle.

#### Use of Assessment Tools:

The district's strategic use of i-Ready assessments within Professional Learning Communities (PLCs) demonstrates a robust approach to monitoring student progress and tailoring educational strategies. PLCs utilize iReady to track student growth towards standards throughout the year and predict CAASPP assessment outcomes. Teachers leverage this data to make instructional decisions and intervene or enrich student learning. They also use iReady instruction to address student learning gaps with supplemental materials. However, despite the critical role of iReady assessments in daily academic support and professional development, they will no longer serve as a direct metric for LCAP, reflecting a shift towards more locally defined metrics.

In summary, RCSD's actions over the three-year LCAP cycle have demonstrated a commendable level of effectiveness in enhancing ELA proficiency among its students, robust results in supporting English Learners, and early educational interventions. The strategic adjustments made, such as the increased support for English Learners and changes in the use of assessment tools, align well with observed needs and outcomes, indicating thoughtful and responsive educational management. They resulted in a notable increase in the number of English Learners making progress towards English proficiency—from 48.9% in the 22-23 cycle to 58.7% in the 23-24 cycle. This growth was also reflected in maintaining a 'green' status on the Dashboard. These actions suggest a targeted and effective response to the needs of English Learners, supporting their development and integration into mainstream educational achievements effectively.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

In the next three years, focusing on academics, specifically in English Language Arts (ELA) and mathematics, remains a critical goal in supporting English Learners (ELs) toward English proficiency. This focus is integral as ELA inherently includes English Language Development (ELD), catering to EL students' linguistic and academic needs, a demographic showing significant growth in many districts. This strategic emphasis directly addresses LCAP Priority 2, which focuses on state standards, ensuring EL students meet the same rigorous standards expected of all students.

Continued ELD support and professional learning have been provided, reflecting the significant growth in reclassification rates for English Learners (EL) and the substantial reduction in Long-Term English Learners (LTEL) in RCSD over the past two years. Professional Development in this area will continue to ensure ongoing support.

Transitioning to iXL to monitor middle school math progress reflects a shift towards more directly relevant data for day-to-day teaching. This tool promises to enhance instructional days for math while supporting homework and intervention efforts. The decision to switch to iXL from i-Ready was influenced by its efficiency in delivering essential data in less time, a crucial factor given the reduced time available for assessments. This supports LCAP Priority 4, which focuses on pupil achievement.

The reduction in teachers on special assignments (TOSA) due to decreased supplemental funding further underscores the need to optimize resource allocation towards direct educational support, especially for vulnerable groups such as homeless students and those in early grades, who will continue to receive close monitoring and tiered support. This touches on LCAP Priority 5, focusing on pupil engagement, and LCAP Priority 6, emphasizing school climate, as it directly affects the environment and supports provided to students.

Moreover, ongoing Professional Development tailored to the district's goals is essential. RCSD has developed a robust Professional Development Advisory Committee (PDAC) Plan, incorporating feedback from certified staff across the district. Such professional learning initiatives are necessary to ensure inclusivity and enhanced engagement for all students, including those with disabilities, meeting LCAP Priority 1, which emphasizes essential services and conditions of learning.

These strategic focuses and tools will ensure that the district not only meets but exceeds its commitment to advancing English proficiency among EL students, thereby fostering an educational environment that supports all students' success. This approach is vital as it aligns with feedback from various stakeholders, including DELAC committees, LCAP parent surveys, and staff observations, all of which highlight the ongoing need for focused support on EL students and directly touch upon LCAP Priority 3, parent involvement, ensuring parents are engaged in the decision-making process and the educational progress of their children.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 3      | RCSD will engage all stakeholders as equal partners by providing a welcoming learning community for all students, staff, and families. |

## Measuring and Reporting Results

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|---|--|---|---|---|
| Percentages on the RCSD district survey of information about Family Online Learning Nights.<br><br>Source: District Survey                                 | Survey data has not been collected and will be set at zero for this year. | Online learning nights will begin in Fall 2022. Due to illness, and staff shortages, we have been unable to plan learning nights for the 2021-2022 school year.  | The RCSD gathered anecdotal information during the LCAP Parent Advisory Committee (PAC) meeting.  | Surveys were not completed after the information nights because we did not have a districtwide tool in place.   | RCSD will collect every year "Family Online Learning Nights" survey data to understand families' most significant learning needs from 2021-2024.  |
| Survey information, from families and students, regarding special events, programs, meetings, and quality events.<br><br>Source: Individual School Surveys | Survey data has not been collected and will be set at zero for this year. | The survey data program is currently being rolled out to sites. RCSD used the program for the LCAP Parent Survey in February 2022. RCSD will meet the target set for 2023-2024 based on the rollout timeline | The survey data program contract has not been renewed due to a combination of issues including the program's poor quality and the recent change in leadership within the company. | The survey data program contract has not been renewed due to a combination of issues including the program's poor quality and the recent change in leadership within the company. | Monthly school survey data from families and students will be used 85% of the time to inform individual schools in planning special events, programs, meetings, and quality events each year from by 2023-2024. |
| Completion percentage of parents and guardians of the  | 100% of the planned monthly online learning opportunities                 | The monthly online learning opportunities did not occur in 2021-2022 due to staffing   | RCSD held four online learning nights during the 2022-2023 academic year based  | RCSD held three online learning nights during the 2023-2024 academic year based   | Parents and guardians will be provided with nine monthly online   |



| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|---|---|--|---|--|
| <p>nine monthly online learning opportunities.</p> <p>Source: RCSD Internal Information</p>  | <p>were provided to families in 2020-2021.</p>  | <p>shortages and staffing demands in other areas.</p>   | <p>on feedback from the site and district surveys.</p>   | <p>on feedback from the site and district surveys.</p>  | <p>learning opportunities (100%) each school year from 2021-2024.</p>  |
| <p>A percent of departments that regularly use the internal communication blog.</p> <p>Source: RCSD Internal Information</p>   | <p>25% of the departments (Educational Services) utilize the internal communication blog.</p> | <p>100% of the districts' departments utilize the internal communication blog.</p>  | <p>All departments used the internal communication blog to share follow-up information with the leadership when required, achieving a utilization rate of 100%.</p>  | <p>RCSD met the desired outcome for 23-24 with all departments included in the blog supported by the Executive Director of Communication and Community Engagement.</p>  | <p>Internal communication blog will include 100% of the departments by 2023-2024.</p>  |
| <p>Rate the LEA's progress, 1-5 scale, in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.</p> <p>Source: Local Performance Indicator Self-Reflection</p> | <p>RCSD self-scored a two on the 2020-2021 Local Performance Indicator Self-Reflection.</p>   | <p>RCSD schools are learning more about family's strengths, cultures, languages, and goals for their children through the Student Support Process (SSP), conferences, the LCAP survey, and through the district mental health workers engaging with families.</p> | <p>RCSD had an average rating of four on the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children based on feedback from School Site Councils, Staff, and English Language Acquisition Committees (ELAC) from almost every school in the district.</p> | <p>RCSD met the desired outcome for 23-24 with an average rating of four on the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children based on feedback from School Site Councils, Staff, and English Language Acquisition Committees (ELAC) from almost every school in the district.</p> | <p>RCSD will rate a four on the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children by 2023-2024.</p> |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24   |
|---|--|---|--|---|---|
| <p>Rate LEA’s progress, 1-5 scale, in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.</p> <p>Source: Local Performance Indicator Self-Reflection</p> | <p>RCSD self-scored a two on the 2020-2021 Local Performance Indicator Self-Reflection.</p>  | <p>RCSD self-scored three on the 2021-2022 Local Performance Indicator Self-Reflection.</p> | <p>RCSD had an average rating of three on the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families based on feedback from School Site Councils, Staff, and English Language Acquisition Committees (ELAC) from almost every school in the district.</p> | <p>RCSD met the desired outcome for 23-24 with an average rating of four on the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families based on feedback from School Site Councils, Staff, and English Language Acquisition Committees (ELAC) from every school in the district.</p> | <p>RCSD will rate a four on the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families by 2023-2024.</p> |
| <p>Percentage of School Site Councils (SSC) provided updated training.</p> <p>Source: Educational Services Report</p>   | <p>SSC training has occurred during 2020-21, but the baseline for this metric is set at zero to reflect the intent to provide all sites updated training as part of the new, three-year cycle.</p> | <p>100% of School Site Councils (SSC) provided updated training as of January 2022.</p>     | <p>As of January 2023, all School Site Councils (SSCs) had provided updated training, achieving a 100% completion rate.</p>  | <p>As of January 2024, RCSD met the desired outcome for 23-24, with all School Site Councils (SSCs) providing updated training, achieving a 100% completion rate.</p>   | <p>100% of School Site Councils will be provided updated training during the 2021-24 time period.</p>   |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|---|--|---|---|---|---|
| Percent of log entries by Community Liaisons parent and family communications.<br><br>Source: Community Liaison Log | Community Liaison log entries have not been collected and will be set at zero for this year. | RCSD Community Liaisons have logged all parent and family communications for the 2021-2022 school year. | The RCSD Community Liaisons have recorded all parent and family communications made during the 2022-2023 academic year. | RCSD met the desired outcome for 23-24, with the RCSD Community Liaisons recording all parent and family communications during the 2023-2024 academic year. | Community Liaisons will log 100% of their parent and family communications to ensure equity between sites every year between 2021-2024. |

## Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

### Fully Implemented Actions in Goal #3:

- 3.1: RCSD maintained Community Liaisons
- 3.3: RCSD implemented an LCAP Parent Survey
- 3.4: RCSD provided Professional Development - Educational Equity
- 3.5: RCSD provided Translation Services
- 3.6: Provide Parent Engagement at Title I Schools
- 3.7: High school students
- 3.9: Hire an Executive Director of Communication and Community Engagement

### Partially Implemented Actions in Goal #3:

3.2 We have taken steps to enhance communication within our schools by partially implementing survey data. This includes conducting site climate surveys and a district LCAP survey and utilizing the insights gained to improve individual school sites and district-wide initiatives. Moving forward, we are committed to furthering two-way communication through the leadership of our Executive of Communication and Community Engagement. Additionally, we will continue to execute our District Communication Plan, incorporating ongoing feedback from our families to ensure continuous improvement.

3.8 Each middle school, in partnership with the counseling department, produces a community newsletter highlighting various resources and links to academic, behavioral, and social-emotional support systems for students and families. Over the upcoming year, our Executive Director of Communication and Community Engagement will collaborate to streamline the available resources for all families. The goal is to identify the most efficient method for disseminating this essential information.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was an increased cost in the budgeted expenditures and estimated actual spending due to the 5% increase in salary this year for the following positions:

- 3.9: Executive Director of Communication and Community Engagement -in addition to the increase in salary for this position, the district created an additional role. Communications Technician, prompted by increased demands stemming from public record requests and parental inquiries. This expansion aims to allocate more hours to execute our communication plan effectively. Therefore, there is an increase in cost to this budget area.
- 3.3: RCSD implemented an LCAP Parent Survey and purchased the Hanover survey program to ensure robust survey administration and in-depth data analysis. This addition was not part of the original LCAP plan, but it became necessary because the LCAP must be administered yearly to the district's parents and staff. We aimed to gather detailed information and data, and the district lacks a data coordinator to manage this critical work.
- 3.5: Translation services have seen a surge in demand, driven by the growing number of families within our district requiring such assistance. Which is a material difference between the estimated budget and expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions taken by the Roseville City School District (RCSD) during the three-year LCAP cycle appear to have been highly effective in making progress toward their specified goals. Here is a detailed analysis of the specific actions and their effectiveness:

During the 2023-2024 academic year, RCSD held three online learning nights, informed by feedback from site and district surveys. These sessions were effective, but our capacity limited us to only three events. We will partner with an outside vendor for the 2024-2025 school year in response to ongoing family needs. This action highlights our commitment to community input and dedication to adapting educational practices based on survey findings.

Communication:

The involvement of all departments in a blog, supported by the Executive Director of Communication and Community Engagement, underscores successful cross-departmental collaboration and effective communication strategies. The school and district websites are being updated, and social media accounts are more active, sharing up-to-date photos and celebrations and advertising job openings. This effectiveness is further reinforced by feedback mechanisms from School Site Councils, staff, and English Language Acquisition Committees (ELAC). These groups rated the district's progress favorably, as evidenced by the LCAP Parent Survey, the Local Indicator Feedback

showing 4s in all areas, and site feedback from School Site Councils. Surveys demonstrated clear evidence of both internal and external growth in communication.

#### Training and Professional Development:

The district achieved a 100% completion rate in updated training provided to all School Site Councils (SSCs) and offered targeted professional development focusing on educational equity. School Site Councils play a crucial role in drafting and implementing Site Plans for School Achievement, utilizing data and feedback from local parents and guardians to allocate funds effectively to meet student needs at each site. These actions enhance staff skills and awareness, creating a more inclusive and effective educational environment.

#### Parent and Family Engagement:

RCSD's strategic focus on enhancing two-way communication with families was bolstered by recording all communications with parents and families, ensuring a systematic approach to understanding and responding to family needs and feedback.

Use of Surveys and Feedback for Improvement: Steps were taken to integrate survey data from site climate surveys and the district LCAP survey to improve both individual school sites and district-wide initiatives. This ongoing commitment to utilizing feedback for continuous improvement is crucial for adapting to evolving educational demands and community expectations. Metrics in the future will include the yearly LCAP Parent survey, the Site Plan for School Achievement that uses site feedback, and feedback from the LCAP PAC and DELAC.

#### Resource Dissemination:

Middle schools produce community newsletters in collaboration with counseling departments. These newsletters are valuable and effective resources for families, providing links to academic and support services. Plans to streamline these resources indicate a proactive approach to making information more accessible and efficiently distributed.

#### Fully Implemented Actions:

Several fully implemented actions, such as maintaining community liaisons, conducting an LCAP parent survey, providing translation services, and enhancing parent engagement, particularly in Title I schools, have significantly fostered a more engaged, informed, and collaborative school community. Community liaisons have been pivotal in our communication efforts, especially with our low-income students in Title I schools. Their contributions have increased attendance and provided essential support to families, including daycare, resources, academic assistance, and translation services during meetings. The LCAP survey, complemented by the Hanover meta-analysis and a detailed report by the subgroup, facilitated a more profound discussion with our LCAP PAC Committee and DELAC Committee. This thorough analysis has informed the planning for the 2024-2027 LCAP, ensuring our strategies are data-driven and effectively address the needs of our diverse student population.

Overall, RCSD's actions have been aligned well with its goals, showing a solid commitment to improving communication, engagement, and inclusivity across the district. These efforts meet and exceed the initial objectives in some areas, setting a robust foundation for continued growth and development in future cycles.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Roseville City School District (RCSD) plans to strategically integrate its previously standalone Goal 3 into Goals 1 and 2 in the upcoming academic year. This strategic shift aims to create a more seamless approach to fostering a welcoming learning community, emphasizing the engagement of all stakeholders—students, staff, and families—as equal partners.

However, the district has faced challenges such as the overwhelming number of public record requests, which have taxed the capacity of the Executive Director of Communication and Community Engagement. This bottleneck has revealed the need for a more robust strategy to manage communication demands effectively.

Further reflecting on the community's needs, RCSD has recorded all parent and family communications throughout the 2023-2024 academic year—a practice that ensures accountability and aids in refining future engagement strategies. Feedback from stakeholders also highlighted a demand for more activities at school sites, especially from middle school parents and students who expressed a need for alternatives to traditional sports and visual and performing arts (VAPA). This feedback points to a broader call for additional social-emotional and academic resources, suggesting that diverse engagement opportunities are crucial for catering to varying interests and developmental needs.

By embedding community engagement into every operational goal, RCSD aims to ensure that communication and engagement are not isolated efforts but integral aspects of daily school activities. This integrated approach is expected to enhance the district's effectiveness in fostering an environment where each family's strengths, cultures, languages, and aspirations are recognized and integrated into the educational process—this aligns with LCAP State Priority 2 (State Standards) and Priority 6 (School Climate). Therefore, Goal 3 will be deleted in 24-25 and integrated into Goal 1, Goal 2, and Goal 4.

The district also commits to continuous improvement in professional development for staff, aiming to maintain or even improve its current rating to a five by the 2027-2028 academic year, as indicated by feedback from School Site Councils, Staff, and English Language Acquisition Committees (ELAC) from nearly every school. This focus, supporting LCAP State Priority 7 (Course Access), ensures that all staff are well-equipped to understand and support the diverse backgrounds of the families they serve.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 4      | RCSD will maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability. |

## Measuring and Reporting Results

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|---|--|---|---|---|
| Percent of teachers' misassignments and vacancies.<br><br>Source: School Accountability Report Card (SARC) | 9% of teachers' assignments were teacher misassignments and vacancies in 2020-2021. | The state has not updated the teacher misassignment data. The information will be updated when the state releases the information. | The state has not updated the teacher misassignment data. The information will be updated when the state releases the information. This is the 20-21 data:<br><a href="https://dq.cde.ca.gov/dataquest/DQCensus/TchAssgnOutcome.aspx?cde=3166910&amp;agglevel=District&amp;year=2020-21&amp;initrow=Subj&amp;ro=y">https://dq.cde.ca.gov/dataquest/DQCensus/TchAssgnOutcome.aspx?cde=3166910&amp;agglevel=District&amp;year=2020-21&amp;initrow=Subj&amp;ro=y</a> | The state has not updated the teacher misassignment data. The information will be updated when the state releases the information. This is the 21-22 data:<br><a href="https://dq.cde.ca.gov/dataquest/DQCensus/TchAssgnOutcome.aspx?cde=3166910&amp;agglevel=District&amp;year=2021-22&amp;initrow=Subj&amp;ro=y">https://dq.cde.ca.gov/dataquest/DQCensus/TchAssgnOutcome.aspx?cde=3166910&amp;agglevel=District&amp;year=2021-22&amp;initrow=Subj&amp;ro=y</a> | 6% of teachers' assignments will be teacher misassignments and vacancies by 2023-2024.  |
| Percent of schools that meet the criteria of Exemplary on Facility Inspection Tool (FIT).                  | 90% of schools were Exemplary on Facility Inspection Tool (FIT) in 2020-2021.       | 85% of schools were Exemplary on Facility Inspection Tool (FIT) in 2021-2022.  | 85% of schools were Exemplary on Facility Inspection Tool (FIT) in 2022-2023.   | RCSD did not meet the desired outcome for 23-24, with only 81% of the schools being exemplary on Facility Inspection Tool (FIT) in 2023.  | RCSD will maintain that 90% of schools will be at the Exemplary level based on the Facility Inspection Tool (FIT) from 2021-2024. |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|--|--|--|--|--|
| Source: School Accountability Report Card (SARC)  |  |  |  |  |  |
| Percent compliance with the Williams' Act.<br>Source: Board of Education Report                                       | 100% compliance with the Williams' Act in the 2020-2021 school year.                                   | RCSD is in 100% compliance with the Williams' Act for the 2021-2022 school year.                       | For the 2022-2023 academic year, the RCSD has achieved a 100% compliance rate with the Williams' Act.  | RCSD met the desired outcome for 23-24 by maintaining 100% compliance with the Williams Act from 2021-2024.  | RCSD will maintain 100% compliance with the Williams' Act from 2021-2024.  |
| Percent of schools that will use the Summer "Walk-around" Maintenance upgrade report.<br>Source: RCSD Internal Report | 100% of schools used the Summer "Walk-around" Maintenance upgrade report in the 2020-2021 school year. | 100% of schools used the Summer "Walk-around" Maintenance upgrade report in the 2020-2021 school year. | 100% of schools used the Summer "Walk-around" Maintenance upgrade report in the 2022-2023 school year. | RCSD met the desired outcome for 23-24, with 100% of schools maintaining the Summer "Walk-around" Maintenance upgrade report every school year from 2021-2024. | 100% of schools will maintain the use of the Summer "Walk-around" Maintenance upgrade report every school year from 2021-2024. |

## Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal #4: RCSD will maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability.

Fully Implemented Actions in Goal #4:

- 4.1: RCSD maintained Beginning Teacher Support and Assessment (BTSA)
- 4.2: RCSD continued maintenance of quality school facilities
- 4.3: RCSD continued to pay indirect costs
- 4.4 RCSD provided Standards-Aligned Instructional Materials
- 4.5: RCSD continued to assess after May Revise
- 4.6: RCSD maintained Qualified Certificated and Classified Staff
- 4.7: RCSD maintained Science Supplemental Materials



An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

4.1: RCSD Beginning Teacher Support and Assessment (BTSA) has slightly increased in actual cost given the increased number of new hires RCSD has had in the last two years, especially in special education.

RCSD maintained quality school facilities and replaced multiple playgrounds this year to ensure inclusion opportunities for students, which cost more than the budgeted expenditures.

4.3: RCSD continued to pay indirect costs that exceeded our budgeted Expenditures.

4.4 RCSD provided Standards-Aligned Instructional Materials expenditures were reduced due to not purchasing a new elementary English language arts (ELA) adoption until future years.

4.5: RCSD continued its assessments after the May Revision and allocated some funds to hire a Communication Technician. This position was created to address the growing need for enhanced internal and external communication and to manage public records requests.

4.6: RCSD maintained Qualified Certificated and Classified Staff. There was a significant difference in estimated and actual expenditures for 23-24 due to a negotiated salary increase for certificated and classified staff in the fall of 2023.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The specific actions taken by the Roseville City School District (RCSD) during the three-year Local Control and Accountability Plan (LCAP) cycle appear to have been highly effective in progressing towards Goal #4, which aims to maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and ensure fiscal stability. Here's a breakdown of the effectiveness of these actions:

Quality of Facilities:

FIT Scores: Achieving 81% exemplary ratings on the Facility Inspection Tool (FIT) in 2023 signifies that most of the school facilities are in excellent condition. This indicates effective maintenance and upgrades, creating a conducive learning environment.

Williams Act Compliance: Maintaining 100% compliance from 2021-2024 ensures all schools met minimum state requirements for facility conditions, illustrating effective management and oversight.

#### Maintenance and Upgrades:

Summer Maintenance Reports: The consistent upkeep, as reported in the Summer "Walk-around" Maintenance upgrade reports from 2021-2024, demonstrates a proactive approach to facility management, likely enhancing the durability and functionality of school infrastructures. This effectively supported keeping students in all classes during the poor weather, as RCSD had no closed facilities.

#### Staff Support and Retention:

BTSA Support: By supporting new teachers through the Beginning Teacher Support and Assessment program, RCSD ensured that new teachers were adequately supported and worked on retaining qualified staff, a critical factor for educational continuity and quality.

Additional Benefits: Benefits like 75% off daycare likely contributed significantly to attracting and retaining staff by easing their burdens and making RCSD a more attractive workplace (4.1).

#### Instructional Resources:

Curriculum Development: Implementing a new, rigorous math curriculum for middle school and ongoing support through Professional Learning Communities (PLCs) indicate a strong alignment of instructional resources with educational standards to enhance student learning outcomes. We also just adopted a middle school English language arts program that will better meet the needs of English learners and be more challenging for informational writing. Middle school teachers and middle school students strongly recommended it.

#### Feedback and Needs Assessment:

RCSD continues to assess the district's needs based on staff, student, and parents' feedback after the May Revise (4.5) in support of student's academic, behavioral, and social-emotional needs.

#### Facility Usage for Programs:

ELO-P Program: Effective use of well-maintained facilities for programs like the Extended Learning Opportunities Program (ELO-P) underscores the district's capability to leverage its assets to support additional learning and development opportunities outside the standard curriculum. It was also an area that was positively acknowledged on the Parent and Student LCAP Survey.

Overall, RCSD's actions throughout the LCAP cycle reflect a strategic and comprehensive approach to achieving Goal #4, emphasizing maintaining high standards in facilities, fostering a supportive environment for staff, and continuously improving instructional resources. These efforts fulfill immediate objectives and set a robust foundation for sustainable quality and growth in the educational environment.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Roseville City School District (RCSD) is poised to refine Goal #4 for the upcoming year, with strategic alignments to the LCAP (Local Control and Accountability Plan) state priority goals. This revision is designed to bolster RCSD's commitment to high-quality educational facilities and a nurturing work environment while also addressing the broader educational priorities the state sets.

RCSD's efforts to support new teachers through the newly renamed Teacher Induction in California program reflect its dedication to the LCAP priority goal of providing quality teaching. The continuation and funding of this program, fueled by positive feedback from new teachers, underscore the district's commitment to cultivating a supportive atmosphere that aids in teacher retention and professional development. This aligns with the LCAP Priority 1 goal of improving educator quality and support to enhance student achievement.

Furthermore, RCSD plans to expand its Science Supplemental Materials for the 2024-25 school year to serve middle school science classes better. This increase in resources, specifically aimed at providing more hands-on supplies, directly responds to feedback from teachers and students. It is a strategic move that supports the LCAP Priority Goals 2 and 8 of implementing state standards and other pupil outcomes through enriched educational materials and experiences. This enhancement of instructional resources aims to foster student engagement and improve educational outcomes in science, aligning with state goals for academic excellence.

RCSD's strategic enhancements to Goal #4 reflect a broad and thoughtful approach to meeting LCAP Priority Goals. By focusing on supporting educators, enhancing instructional resources, managing facilities excellently, and maintaining fiscal responsibility, RCSD is setting a robust foundation for sustained quality and growth in its educational environment. These initiatives meet current educational demands and prepare the district to navigate future challenges and opportunities effectively.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

| Metric   | Baseline                                       | Year 1 Outcome                                 | Year 2 Outcome                                 | Year 3 Outcome  | Desired Outcome for Year 3 (2023–24)           |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

### Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023

## Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title                 | Email and Phone                      |
|-------------------------------------|--|--------------------------------------|
| Roseville City School District      | Jamey Schrey,<br>Deputy Superintendent | jschrey@rcsdk8.org,<br>(916)771-1600 |

## Plan Summary 2024 - 2025

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Roseville City School District (RCSD) spans approximately 46.2 square miles and serves over 12,000 preschool through eighth-grade students across 21 schools. RCSD takes pride in its diverse specialized programs, including International Baccalaureate (IB), Career Technical Education (CTE), universal music education at the elementary level, a middle school World Languages program, Gifted and Talented Education (GATE), Advancement via Individual Determination (AVID), Special Education programs, a robust Elementary Art Docent Program, and full-day Transitional Kindergarten.

#### Educational Strategy and LCAP

RCSD’s educational strategy, guided by the Local Control and Accountability Plan (LCAP), addresses students’ holistic needs—academic, behavioral, and safety. The district creates safe and supportive learning environments through strategic partnerships with local community organizations to meet students’ diverse needs.

#### Staff Investment and Professional Development

The district prioritizes hiring quality teachers, offering strong professional development, and maintaining safe, well-kept facilities. RCSD continuously evaluates programs and materials to support classroom learning, incorporating technology and enrichment initiatives.

#### Community Collaboration and Technology Integration

RCSD collaborates with local community organizations to address students’ academic, socio-emotional, and behavioral needs. The district has implemented a 1:1 computer ratio for students from 2nd to 8th grade, supported by a robust technology infrastructure that emphasizes the critical role of technology in education.

#### Arts and Enrichment Programs

Middle school students can explore Visual and Performing Arts classes, while elementary students participate in dance and music classes with credentialed teachers and the enriching Art Docent Program. In partnership with the City of Roseville, the After School Education and Safety (ASES) Grant benefits Cirby and Woodbridge Elementary Schools, paving the way for locally initiated Expanded Learning Opportunities Programs (ELO-P). RCSD partners with Right at School to offer these programs at every elementary school, providing academic support, literacy reinforcement, and secure, productive alternatives for youth.

## **Nutritional Support and Positive Behavioral Programs**

RCSD has adopted the Community Eligibility Provision (CEP) for the next three years, ensuring free meals for students in socio-economically challenged areas, funded by reimbursements based on their eligibility for other subsidized programs. All schools within RCSD participate in the Positive Behavioral Interventions and Supports (PBIS) program. Notably, 20 schools have been awarded either bronze, gold, or platinum PBIS status in the 2023-2024 academic year. Additionally, Chilton Middle School is recognized as a California Distinguished School for the years 2023-2024.

## **Continued Growth and Commitment**

RCSD is committed to preparing students for future challenges. Professional development is a cornerstone for the continued growth of RCSD staff, enhancing their ability to stimulate students' academic growth, improve behavior management, and effectively instill social-emotional strategies. With the addition of Westbrook Elementary School, which opened in August 2023, RCSD continues to grow and remains dedicated to delivering unparalleled, enriching educational experiences for its students.

### **LCAP Acronyms:**

The RCSD Local Control Accountability Plan is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP allows the district to share the story of how, what, and why our programs and services are selected to meet our local needs. Some of the acronyms used in the document are defined here:

AVID - Advancement Via Individual Determination

CTE - Career Technical Education

DELAC - District English Language Acquisition Committee

ELAC - English Language Acquisition Committee

ELD - English Language Development

IB - International Baccalaureate

LCAP - Local Control Accountability Plan

LEA - Local Education Agency

Low SES - Socioeconomically Disadvantaged

PAC - Parent Advisory Committee

PBIS - Positive Behavior Intervention Supports

RCSD - Roseville City School District

RP - Restorative Practices

SSC - School Site Council

TK - Transitional Kindergarten

### **Subgroup Acronyms:**

- American Indian - **AI**
- All Students - **ALL**
- Asian - **AS**
- Black/African American - **B/AA**
- English Learners - **EL**
- Filipino - **FI**
- Foster Youth - **FY**
- Hispanic - **HS**
- Homeless - **H**
- Low-Income - **LI**
- Pacific Islander - **PI**
- Socioeconomically Disadvantaged - **SD**

- Students with Disabilities - **SWD**
- Two or more races - **TMR**
- White - **WH**

## Reflections: Annual Performance

This is a reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The performance in English Language Arts (ELA) is commendable, with the "all students" group achieving a performance level of +16.4 points above the standard. This achievement is highlighted in green on the California Dashboard, indicating a positive performance over three years; the district consistently achieved its proficiency targets for ELA among all students in grades 3-8, sustaining satisfactory performance levels despite a minor setback in the 2023-2024 academic year. Sargeant Elementary (Students with Disabilities), Cooley Middle School (Students with Disabilities), Thomas Jefferson Elementary (Students with Disabilities), and Eich Middle School (English Learners, Homeless, and Students with Disabilities) each had one or more identified groups as having the lowest performance within the school district resulting on red on the CA Dashboard. (Goal 1, Action 8)

Additionally, 58.7% of the district's English Learners have progressed towards English proficiency. This progress is also recognized with a green indicator on the California Dashboard, reflecting a positive advancement in learning. Enhanced support for English Learners noticeably improved their English Language Arts (ELA) performance and strengthened their progression towards English proficiency. Long-term English Learners (LTEL) have grown substantially over the last two years, with an all-time low of 5.3%. They also strengthened their progression toward English proficiency due to the pointed English Language Development (ELD) professional development over the last two years for all TK-8 core teachers. However, while most sites have done well, Blue Oaks dropped on the CA Dashboard for English Learner progress from green in 2022 to red in 2023 (Metric 5). Data analysis has revealed a significant increase in students possessing beginner-level English proficiency in recent years. This trend underscores the urgent necessity for enhanced English Language Development (ELD) support alongside more comprehensive professional development for educators. These priorities have been duly recognized and are articulated as a key objective within their School Plan for Student Achievement (SPSA), accompanied by robust action plans to address these critical needs. (Goal 2, Action 4)

RCSD decreased by -6.4 on the Math CA Dashboard, putting it in yellow. RCSD needs to go up +6.4 in the next three years for "all students" to improve to green on the dashboard. Improving math in middle school is a priority, and math intervention teachers support 6th-grade Tier II and Tier III targeted interventions to accelerate learning. TOSAs at elementary schools also target small-group instruction in math, using data from essential standards to ensure that the important skills are targeted. Cooley Middle School (Students with Disabilities) and Eich Middle Schools (English Learners) each had one identified group with the lowest performance within the school district, resulting in red on the CA Dashboard. (Goal 1, Action 17)

Expanding Transitional Kindergarten and Kindergarten to longer instruction days has provided more time with certificated teachers and more opportunities for our foster youth, English Learners, and Low-Income students to attend our ELO-P programs. Instructional assistant positions in our TKs and our last hour of Kindergarten to accommodate a growing demand for early intervention services.

All qualifying twenty schools within the RCSD have been recognized for their outstanding commitment to maintaining behavior standards and expectations through PBIS. This achievement places them in the prestigious top 37% of schools eligible for the PBIS awards at the bronze, gold, and platinum levels, based on their adherence to the PBIS Tier I inventory criteria. Instructional Assistants at the elementary level play a crucial role, providing targeted support to students, particularly those who require additional guidance in mastering the Second Step curriculum and implementing Tier II behavior strategies. Furthermore, assistant principals are instrumental in bolstering the resources and framework of the Multi-Tiered System of Support (MTSS). This ensures that educators, staff members, families, and students have the tools and support systems to excel academically, behave appropriately, and fulfill their socio-emotional needs. Also, responding to labor group feedback in meetings and an increase in special education data and mental health needs, we will introduce two psychologists to support students with disabilities to ensure more school psychology support at every site and less travel.

In the school year under review, the district's 'Every Day Matters' campaign and ongoing attendance monitoring programs improved overall year-on-year data; however, there remained room for improvement across all students, with homeless students facing the most significant struggles. Cathryn Gates Elementary was identified as having the lowest performance within the school district, with certain student groups, all students, English Learners, Hispanic, Students with Disabilities, and Two or More Races, performing less favorable, resulting on red on the CA Dashboard (Goal 2, Metric 8) Chilton Middle School (English Learners), Woodbridge Elementary (English Learners and Hispanic), Crestmont Elementary (Two or More Races), Diamond Creek Elementary (English Learner), Sargeant Elementary (English Learner), Riego Creek Elementary (White), Stoneridge Elementary School each had one or more identified groups as having the lowest performance within the school district resulting on red on the CA Dashboard. (Goal 2, Action 13) Gates Elementary School is projected to maintain or improve its current standing regarding chronic absenteeism groups by Spring 2027, with evidence in its Site Plan for School Achievement (SPSA) (Goal 2, Metric 5) Chilton Middle School (English Learners), Woodbridge Elementary (English



Learners and Hispanic), Crestmont Elementary (Two or More Races), Diamond Creek Elementary (English Learner), Sargeant Elementary (English Learner), Riego Creek Elementary (White), Stoneridge Elementary School each have built-in Chronic Absenteeism into their Site Plan for School Achievement (SPSA) (Goal 2, Action 4). RCSD's health coordinator and health assistants ensure that medical needs are not a barrier to students' ability to attend school regularly.

The district will guarantee compliance with state regulations through an ongoing commitment to all the essential metrics outlined by the state as part of the Local Control and Accountability Plan (LCAP). Challenges ahead for the district include mitigating high suspension rates, particularly among homeless and foster students, managing budget adjustments stemming from a changing Low-Income student demographic, and addressing student homelessness and chronic absenteeism. Nevertheless, comparative yearly data indicates improvements are underway.

Suspension rates were still low, and RCSD was in yellow on the CA Dashboard due to comprehensive, collaborative effort involving mental health professionals and teachers using proactive PBIS methods and a strong Multi-tiered System of Support (MTSS). Despite these measures, a disproportionately high suspension rate among foster youth (FY) persisted, even though they are a small group within the district. The district social worker and counselors continue to work diligently with foster youth and their families to provide the services needed to keep students in school and be proactive with behavior. (Goal 2, Action 5)

## Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance

No technical assistance is currently being provided.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No schools qualify for comprehensive support and improvement.

### ***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

### ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

## Engaging Educational Partners

A summary of the process used to engage educational partners in developing the LCAP.

School districts and county offices of education must consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students at minimum in developing the LCAP.

Charter schools must consult with teachers, principals, administrators, other school personnel, parents, and students at minimum in developing the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in developing the LCAP, specifically in developing the required focus goal for each applicable school.

| Educational Partner(s)  | Process for Engagement   |
|---|--|
| LCAP Parent Advisory Committee (PAC)  | <ul style="list-style-type: none"> <li>• Facilitated regular meetings with the LCAP Parent Advisory Committee (PAC), scheduled from 6:30 pm to 8:30 pm over the designated months. This careful planning ensured the effective use of time, fostering a productive environment for educational partners to review data thoroughly and identify underrepresented groups. This approach garnered valuable feedback and notably included the participation of a student representative in the LCAP PAC. [February 2024, March 2024, June 2024]</li> <li>• The implementation of Local Control and Accountability Plan (LCAP) surveys was directed toward staff members to gather insights on the needs of students, with a focus on English Learners, and to explore potential actions to meet these needs. This initiative also facilitated discussions on potential updates to the LCAP. The data collected from these surveys were utilized in LCAP PAC meetings as a foundational resource for decision-making.[March 2024, June 2024]</li> </ul> |
| Monthly certificated and classified labor group meetings with district office staff | <ul style="list-style-type: none"> <li>• District office staff conducted monthly meetings with certificated and classified labor groups from August 2023 to May 2024.</li> <li>• Initiating meetings with local bargaining units proactively solicited constructive criticism and feedback, significantly contributing to developing the Local Control Accountability Plan (LCAP), including the Professional Development Advisory Plan and the Professional Development Advisory Committee (PDAC).</li> <li>• The PDAC Survey was carefully designed and distributed among staff members to gather input on professional development needs to support student learning.</li> <li>• The collective input from all educational partners was recognized as a vital component for decision-making, reinforcing that every opinion was valued and incorporated into the final decisions in May 2024.</li> </ul>  |
| Staff LCAP Survey   | <ul style="list-style-type: none"> <li>• An LCAP Survey, entitled "Staff LCAP Survey," was conducted between January 16 and January 25, aimed to obtain effective feedback and solicit valuable feedback to enhance engagement with educational partners. [January]</li> <li>• The data was thoroughly analyzed after the survey to identify staff needs to support underrepresented groups.</li> <li>• To solicit valuable feedback, meetings were held with local bargaining units. The insights gained from these meetings were instrumental in informing and guiding the effective development of LCAP. [Monthly]</li> <li>• Feedback received from all educational partners was carefully considered. Essential steps were taken to ensure that all needs were addressed promptly and efficiently, demonstrating our ongoing commitment to our educational community. [Ongoing]</li> </ul>  |

| Educational Partner(s)  | Process for Engagement  |
|---|---|
| Schools' Site Councils and English Language Acquisition Committees (ELAC)         | <ul style="list-style-type: none"> <li>From January to March 2024, meetings were convened with School Site Councils. The purpose of these meetings was to ensure adequate representation and provide opportunities for input from all stakeholders.</li> <li>The information gathered, which included similar questions for all schools, was shared with the district office in a form for district themes and trends.</li> <li>Regular meetings were scheduled with every school's English Language Acquisition Committee (ELAC) from January to March. These meetings were crucial for gathering feedback that would be instrumental in formulating the Local Control and Accountability Plan (LCAP). Meeting agendas were formulated and dispatched to provide information to streamline discussions on the most pressing issues.</li> <li>The findings from these collaborations with the educational partners were collated and will be used in every schools' Site Plan for School Achievement (SPSA). They also informed the continuous improvement strategies within the school district, with particular emphasis on sustained progress and adaptability.</li> </ul> |
| Special Education Local Plan Area (SELPA) LCAP consult meeting                    | <ul style="list-style-type: none"> <li>On April 22, 2024, a comprehensive data review was conducted to identify underrepresented groups within the Special Education Local Plan Area (SELPA) LCAP consult meeting.</li> <li>The meeting addressed Students with Disabilities (SWD), potential actions for addressing these needs, and recommended updates to the LCAP.</li> </ul>   |
| Student feedback groups and Survey (4th and 5th grade and middle school students) | <ul style="list-style-type: none"> <li>Initiated engagement with student feedback listening groups from the 4th and 5th grades and middle school from January to March 2024. The purpose was to seek their input towards the comprehensive development of the school district. [January to March 2024]</li> <li>Principals shared the information with the district to ensure that the district could analyze the data for trends and themes.</li> <li>The Site Plans for School Achievement (SPSA) will use local student feedback.</li> <li>Students also took the California Healthy Kids Survey (CHKS) in 2023.</li> </ul>  |
| Parent and Guardian LCAP Survey   | <ul style="list-style-type: none"> <li>From January 16 to January 25, 2024, parents and guardians in the district took the LCAP Survey, entitled "Parent LCAP Survey".</li> <li>Survey data was analyzed to identify underrepresented groups among our educational partners. In January and February, we conducted follow-up engagements, including phone calls, local meetings, ELAC meetings, and School Site Council meetings, all open to the public.</li> </ul>  |
| Board Meeting Dashboard Update and LCAP Midyear Review Meeting                    | <ul style="list-style-type: none"> <li>The educational partner was consulted during a Board Meeting Dashboard Update and LCAP Midyear Review Meeting held on February 8, 2024.</li> <li>An in-depth analysis of data was conducted to identify underrepresented groups and continue planning for the 2024-2027 LCAP</li> <li>From January through March, interactions with local bargaining units were facilitated to obtain valuable feedback for developing the LCAP.</li> <li>A survey was disseminated among staff members to gain insights into student needs, appropriate actions to address these needs, and potential amendments to the LCAP. This was executed in January.</li> <li>Multiple stakeholders were engaged from January to March 2024, ensuring a comprehensive and diverse input to shape the school district goals and formulate plans to achieve these LCAP goals. (January to March)</li> </ul>  |
| District English Language Acquisition Committee (DELAC) Meetings                  | <ul style="list-style-type: none"> <li>From February to June, meetings with the District English Language Acquisition Committee (DELAC) were conducted to review and analyze data, identifying underrepresented groups for additional outreach.</li> <li>March 18, 2024, engaged with DELAC in consultation and sought feedback to inform the Local Control and Accountability Plan (LCAP) development.</li> </ul>  |
| Public feedback and review of the LCAP draft                                      | <ul style="list-style-type: none"> <li>An extensive data review was conducted from June 10, 2024, to June 17, 2024.</li> <li>Valuable feedback was solicited from the public to inform revisions to the from June 10, 2024, to June 17, 2024.</li> <li>Written questions from the community, the LCAP PAC, and the DELAC were addressed in writing by the Superintendent. [June 2024]</li> </ul>  |

| Educational Partner(s)                                | Process for Engagement  |
|---|---|
| Board meeting and Public Hearing for LCAP and Budget  | <ul style="list-style-type: none"> <li>On June 18, 2024, our Board of Education held a board meeting and public hearing for the Local Control Accountability Plan (LCAP) and Budget.</li> </ul> |
| Board meeting with LCAP and Budget Approval on agenda | <ul style="list-style-type: none"> <li>A board meeting was scheduled to approve the LCAP and budget, which was on the agenda. [June20, 2024]</li> </ul>   |

*Insert or delete rows, as necessary.*

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

**In response to the feedback received from partners, including staff on the LCAP Staff Survey, department meetings, and the PDAC survey, from students in listening groups and the LCAP Student Survey, and parents and guardians on the LCAP Parent Survey, the LCAP PAC and DELAC regarding academics, and continuing to both enrich students as well as close gaps in the Roseville City School District has developed a broad goal to address this feedback through the implementation of specific actions...**

- I-Ready ELA and Mathematics benchmark assessments will be used districtwide biannually for grades 2-8 to enhance MTSS site effectiveness and support LI, FY, and EL students and those with unique needs, including parental engagement through score sharing and informational guides. (LCAP Staff Survey, Board of Education) (Action 1.1)
- RCSD implements iReady instruction across grades 2-5 as intervention and enrichment in ELA or Mathematics, targeting the instructional needs of Low-Income and English Learner students. (LCAP Staff Survey, LCAP Parent Survey, Department meetings) (Action 1.2)
- Intervention Teachers allocated to Title I schools, Sargeant Elementary, Eich Middle, and Buljan Middle Schools, to provide academic interventions for LI, FY, and EL students. (LCAP Parent Survey, DELAC. School Site Councils) (Action 3.1)
- Class sizes for Transitional Kindergarten and intermediate grades at Woodbridge and Cirby Elementary Schools are reduced for more individualized instruction for LI, FY, and EL students. (LCAP Parent Survey)(Action 1.4)
- RCSD will maintain Directors of Educational Services and Assistants to support the curriculum, training, family engagement, and student services for LI, FY, and EL students and those with unique needs. (LCAP Surveys, LCAP PAC, DELAC) (Action 1.5)
- Director of Educational Technology position maintained by RCSD to increase technological innovation and equitable access across schools, supporting Low-Income families and enhancing learning. (LCAP Surveys, LCAP PAC, School Site Councils) (Action 1.6)
- Maintain Career Technical Education (CTE) by RCSD to provide access to rigorous courses for middle school students, especially those from Low-Income, FY, and EL backgrounds, aligning with future educational and career pathways. (LCAP Surveys, LCAP PAC) (Action 1.7)
- Professional development initiatives designed based on staff surveys and student data to enhance the MTSS, addressing academic, behavior, and socio-emotional needs, focusing on Low-Income students. (PDAC Survey) (Action 1.8)
- Implementation of Teacher on Special Assignment (TOSA) at six elementary schools for another year to improve math proficiency and support students in need through targeted tutoring and professional development. (Board of Education) (Action 1.10)
- RCSD will continue providing enhanced support for English Learner students through newcomer support services, English Learner Instructional Assistants, and the Mainstream English Learner Program, aiming for swift English acquisition and reclassification before 8th grade. (LCAP Parent Survey, LCAP Staff Survey, DELAC) (Action 1.12, Action 1.13, Action 1.14)

**In response to the constructive feedback received from our partners, highlighting the critical need for improved communication of school resources to support children better, the enhancement of our PBIS (Positive Behavioral Interventions and Supports) and Restorative Practices program has become a priority. This initiative aims to foster a nurturing**

**school environment, minimize behavioral concerns, and consistently promote positive attendance patterns. Consequently, the Roseville City School District is committed to formulating a comprehensive goal to address these insights through deliberate actions...**

- RCSD implements a Comprehensive Multi-Tiered System of Support (MTSS), subsidizing staff stipends and establishing foundational initiatives for student safety and well-being. (LCAP Staff and Parent Surveys, PDAC Survey, Board of Education, DELAC, School Site Councils) (Action 2.1, 2.2)
- Continue teaching the Second Step Curriculum, which is systematically taught by RCSD to K-8 students to enhance social-emotional skills, addressing poverty, stress, trauma, and bullying as part of a broader strategy to create a safe and nurturing school environment. (LCAP Parent and Staff Surveys, LCAP PAC, School Site Councils) (Action 2.3)
- Provision of site funding at each school site by RCSD aims to integrate district resources with the needs of Low-Income students, English Learners and Foster Youth under the Multi-Tiered System of Support. (School Site Councils) (Action 2.4)
- Direct counseling support services and community resources are offered to support LI, EL, and FY students. Staff collaboration enhances school culture and safety. Rigorous course access is provided for unduplicated students. (LCAP Surveys, LCAP PAC, School Site Councils, Local Dashboard Data) (Action 2.5)
- Assistance to homeless students and their families is facilitated by a licensed social worker and coordinated by the Director of Educational Services. (LCAP Survey, staff) (Action 2.6)
- RCSD maintains ASES program support at Title I elementary schools, offering literacy, academic enrichment, and safe activities for LI, FY, and EL students. (LCAP Parent Survey, Student Listening Groups) (Action 2.7)
- RCSD covers costs for fingerprinting services for financially constrained parents/guardians, and free home-to-school bus transportation is provided for Low-Income and homeless students. (LCAP PAC) (Actions 2.8 & 2.10)
- Site funding supports Low-Income, English Learner, and Foster Youth with academic, social-emotional, and behavioral assistance, integrating district resources to meet diverse student needs. (School Site Councils, Board of Education) (Action 2.4)
- Support for students experiencing homelessness through the district's licensed social worker and district counselors, providing community resources, enhancing school culture, and ensuring access to comprehensive educational opportunities. (LCAP PAC, LCAP Student Survey) (Action 2.5, 2.6)
- RCSD promotes inclusive education through professional development, health assistance for medically fragile students, and ensuring accessibility with free transportation for Low-Income and homeless students. (LCAP Parent and Staff Surveys, LCAP PAC, School Site Councils) (Action 2.9, 2.10)
- RCSD provides stipends for elementary staff to enhance administrative duties and incentive family partnerships, ensuring adherence to IEP timelines for decision-making. (Labor Groups, LCAP Parent Survey, LCAP Staff Survey) (Action 2.1)

**In response to the feedback from students and parents regarding the quality of staff and support, fiscal stability, technology access, and hands-on science materials, the Roseville City School District has developed a broad goal to address this feedback with the following actions...**

- Collaboration with the Placer County Office of Education enhances support for newer teachers, focusing on teaching skills, classroom management, and student interventions, alongside promoting effective hiring and retention strategies. (Board of Education, LCAP Parent Survey) (Action 3.1)
- Proactive maintenance of school facilities, including HVAC systems, roofs, tiles, flooring, playgrounds, and outdoor areas, is prioritized for student benefit. (LCAP Student Survey LCAP PAC, Board of Education) (Action 3.2)
- Administrative activities such as accounting, budgeting, payroll, personnel management, purchasing, and data processing are supported by the general operations of RCSD. (Board of Education) (Action 3.3)
- Instructional materials aligned with educational standards are being purchased to meet students' educational needs, with additional funds earmarked for services identified through stakeholder feedback. (PDAC Survey, Board of Education) (Action 3.4)

- RCSD focuses on hiring and maintaining a diverse staff using the latest technology and recruiting platforms and provides continuous, engaging elementary science activities and materials for middle school labs to support LI, FY, and EL students and those with unique needs. (LCAP Student Survey LCAP PAC, Board of Education, School Site Councils) (Action 3.5)

## Goals and Actions

### Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 1      | All students will exhibit measurable progress toward achieving and surpassing proficiency standards in English Language Arts (ELA) and Mathematics. | Broad        |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal of fostering equity, enhancing instruction, and boosting academic achievement across the district is developed from a comprehensive understanding of educational needs and priorities. Recognizing the significance of equitable educational outcomes, the district has set forth initiatives to ensure all students have the resources necessary for learning, addressing the basic learning conditions. Professional learning programs are enacted to elevate instruction quality in alignment with State Standards, reflecting a commitment towards effective teaching practices. Moreover, the introduction of iReady assessments signifies a strategic effort to closely monitor student progress and tailor instruction to meet individual needs, thereby supporting Pupil Achievement. Ensuring access to rigorous and inclusive curricula through initiatives like College and Career Pathways, AVID, and Pre-AP courses highlights the District's dedication to providing challenging learning opportunities for all students, aligning with the priority of Course Access. Additionally, the District's approach to assessing quantitative and qualitative outcomes underscores a holistic view toward educational success, aiming for continuous improvement in Other Pupil Outcomes. Through these integrated methods, the district aims to address and enhance State priorities by creating a more equitable, effective, and achievement-oriented educational environment.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference From Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| 1        | <p>ELA CAASPP Achievement: Percentage of students meeting or exceeding standards</p> <p><b>Source: State CAASPP Reporting</b></p>  | <p><b>Spring 2023</b></p> <p><b>58%</b> of "All Students" met or exceeded Standard for ELA.</p>  |                |                | <p><b>Spring 2027</b></p> <p><b>61%</b> of "All Students" meet or exceed Standard for ELA.</p>  |                                  |
| 2        | <p>MATH CAASPP Achievement: Percentage of students meeting or exceeding standards</p> <p><b>Source: State CAASPP Reporting</b></p> | <p><b>Spring 2023</b></p> <p><b>50%</b> of "All Students" met or exceeded Standard for Math.</p>   |                |                | <p><b>Spring 2027</b></p> <p><b>53%</b> of "All Students" meet or exceed Standard for Math.</p>   |                                  |
| 3        | <p>Local Control Accountability Plan (LCAP) Survey for Staff (yearly)</p>  | <p><b>62%</b> of all staff who responded to the January 2024 Local Control Accountability Plan (LCAP) Survey agreed, "Students receive the resources and support they need."</p> |                |                | <p><b>By 2027</b></p> <p><b>67%</b> of all staff who respond to the Local Control Accountability Plan (LCAP) Survey will agree, "Students receive the resources and support they need."</p> |                                  |

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference From Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 4        | Professional Development Advisory Survey   | All certificated staff had the opportunity to share feedback to assist in developing the 24-27 Professional Development Advisory Plan. |                |                | In 2027, all certificated staff can share feedback about their top three priorities for professional learning by grade level or department to assist in developing the next 3-year Professional Development Advisory Plan. |                                  |
| 5        | English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard<br><br><b>Source: California School Dashboard (CALPADS)</b> | <b>58.7%</b> of current EL students are making progress towards English language proficiency.  |                |                | <b>By 2027</b><br><br><b>Maintain, or increase from, 58.7%</b> of EL students making progress towards English language proficiency.  |                                  |



| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference From Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 6        | English Learner Redesignation Rate   | <p><b>23-24 Data</b></p> <p>12.7% of RCSD EL students were reclassified as fluent English proficient.</p>   |                |                | <p><b>24-27 Targets</b></p> <p>Maintain, or increase from, 12.7% of EL students reclassified to Fluent English Proficient every year.</p>  |                                  |
| 7        | Local Control Accountability Plan (LCAP) Survey for Parents (yearly)<br><br>Source: January 2023 Local Control Accountability Plan (LCAP) Survey | <p>66% of parents and guardians shared that "their school prepares their student for high school success."</p>  |                |                | <p><b>By 2027</b></p> <p>71% of parents and guardians will share that "their school prepares their student for high school success."</p>   |                                  |
| 8        | Local Control Accountability Plan (LCAP) Survey for Students (yearly)<br><br>Source: 2023 California Health Kids Survey (CHKS)                   | <p>32% of all 7th-grade students who responded shared that it was</p> <p>"Pretty much true"</p> <p>or</p> <p>"Very much true" that they had meaningful participation at school.</p> |                |                | <p><b>By 2027</b></p> <p>40% of all 7th-grade students will respond</p> <p>"Pretty much true"</p> <p>or</p> <p>"Very much true" that they have meaningful participation at school.</p> |                                  |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference From Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 9        | TK-1 Local Data  | <b>2024 ESGI Tri-3 Letter Sound Data</b><br><br><b>TK: 77.50%</b><br><b>K: 92.6%</b><br><b>1st: 95.40%</b>  |                |                | <b>TK-1st grade students will maintain or increase</b> proficiency on ESGI Tri-3 Letter Sound Data by 2027.   |                                  |
| 10       | Parent and Family Engagement Local Indicator<br><br><b>Source: California School Dashboard</b> | <b>23-24 Data</b><br><br>Rated <b>4 (Full Implementation)</b> in providing families with information and resources to support student learning and development in the home. |                |                | <b>27-28 Target</b><br><br>Maintain a rating of <b>4 (Full Implementation) or increase to a 5</b> in providing families with information and resources to support student learning and development in the home. |                                  |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference From Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 11       | English Language Arts California Dashboard<br><br><b>Source: State CA School Dashboard</b> | <p><b>'23 Dashboard</b></p> <p>All Students: <b>Green</b></p> <p>African American, Hispanic, English Learner, Students with Disabilities: <b>Yellow</b></p> <p>Homeless: <b>Red</b></p> <p>–</p> <p><b>By Subgroup in '23</b></p> <p>(All) +13.4</p> <p>(AS) +45.5</p> <p>(FI) +50.9</p> <p>(TMR) +18.3</p> <p>(WH) +17.7</p> <p>(SD) -7.6</p> <p>(B/AA) -21.6</p> <p>(EL) -37.3</p> <p>(HS) -14.33</p> <p>(SWD) -57</p> <p>(H) -82.4</p> |                |                | <p><b>'26 Dashboard</b></p> <p>All Students: <b>Remain Green or Blue</b></p> <p>African American, Hispanic, English Learner, Students with Disabilities: <b>Progress to Green or better</b></p> <p>Homeless: <b>Progress to Orange or better</b></p> <p>–</p> <p><b>Cumulative Change By Subgroup in '26</b></p> <p>(All) +31.6</p> <p>AS) +5</p> <p>(FI) +3</p> <p>(TMR) +26.7</p> <p>(WH) +9.1</p> <p>(SD) +9</p> <p>(B/AA) +9</p> <p>(EL) +9</p> <p>(HS) +9</p> <p>(SWD) +9</p> <p>(H) +12.4</p> |                                  |

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference From Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 12       | Mathematics California Dashboard<br><b>Source: State CA School Dashboard</b> | <b>'23 Dashboard</b><br>All Students: <b>Yellow</b><br>Homeless: <b>Red</b><br>–<br><b>By Subgroup in '23</b><br>(ALL) - 6.4<br>(AS) +30.2<br>(FI) +30.2<br>(TMR) -0.7<br>(WH) -.01<br>(SD) -29.4<br>(B/AA) -48.3<br>(EL) -54.1<br>(HS) -39.7<br>(SWD) -75.6<br>(H) -104.4 |                |                | <b>'26 Dashboard</b><br>All Students: <b>Progress to Green</b><br>Homeless: <b>Progress to Orange or better</b><br>–<br><b>Minimum Cumulative Change By Subgroup in '26</b><br>(ALL) +6.4<br>(AS) +4.8<br>(FI) +3<br>(TMR) +3<br>(WH) +3<br>(SD) +9<br>(B/AA) +9<br>(EL) +9<br>(HS) +9<br>(SWD) +9<br>(H) +9.4 |                                  |

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference From Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 13       | Percentage of Long-Term English Learners (LTELs).<br><b>Source:</b><br><b>DataQuest</b> | <b>22-23 Data</b><br>5.1% are Long-Term English Learners (LTELs). |                |                | <b>25-26 Data</b><br><b>Cumulative Change By Subgroup by 2026</b> for Long-Term English Learners (LTELs) will be less than or equal to 8.1%. |                                  |

Insert or delete rows, as necessary.

## Goal Analysis for 2024 - 2025

An analysis of how this goal was carried out in the previous year.

A description of the overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable in Year 1 of New Plan.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable in Year 1 of New Plan.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable in Year 1 of New Plan.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable in Year 1 of New Plan.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

## Actions

| Action # | Title                                      | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 1        | iReady Assessments for progress monitoring | Steps will be taken to ensure the continued use of the iReady ELA and Mathematics benchmark assessments as a district-wide, bi-annual tool for all students in grades 2 through 8. This includes using a mandatory growth measure, which allows results to be broken down specifically to LI, FY, EL students, and students with unique needs. This specifically targets instructional time and resources to create effective interventions by Professional Learning Communities (PLC).  | \$124,645.00 | Yes          |
| 2        | iReady Instruction                         | <p>The District will continue to utilize iReady instruction for grades 2-5, providing intervention and enrichment in English Language Arts and Mathematics during school hours, alongside support for extended learning. This strategy aims to assist Low-Income and English Learner students underperforming in English Language Arts and Mathematics. iReady is a versatile tool, available for student use at school, at home, and during after-school care arrangements such as ASES. It is specifically designed to address instructional needs and to provide additional learning opportunities.</p> <p>The iReady Instruction Module has no budgeted amount but is part of the total budgeted in the iReady Assessment Module. (Goal 1.1)</p> | \$0.00       | Yes          |
| 3        | Intervention Teachers                      | The District will continue to assign Intervention Teachers to Title I schools, Sargeant Elementary School, Eich Middle School, and Buljan Middle School. These educators will implement a structured and highly effective system of academic interventions using the Multi-Tiered System of Support (MTSS). The system is designed to primarily support Low-Income (LI), Foster Youth (FY), English Learner (EL) students, and those with unique needs, as they have been identified to require additional assistance in achieving proficiency in English Language Arts and Mathematics. These teachers will also provide support during allocated English Language Development instruction periods.   | \$809,826.00 | Yes          |

| Action # | Title                                   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 4        | Title I Class Size Reduction            | Title I class sizes in Transitional Kindergarten across two Title I schools will be decreased, along with the intermediate grades at both Woodbridge and Cirby Elementary Schools. This action is expected to promote individualized and small-group instruction methods, which are better suited to meet the requirements of LI, FY, and EL students. These students make up a significant population in both aforementioned schools.   | \$989,290.00 | No           |
| 5        | Directors and Administrative Assistants | <p>The District is committed to retaining the Directors of Educational Services and Administrative Assistants, recognizing their crucial roles in coordinating and supporting key areas. These areas include curriculum planning, instruction and assessments, coaching for administrators, professional learning models, managing Title I schools, adhering to categorical mandates, and providing various supportive services.</p> <p>On the 2023 CA Dashboard for English Language Arts (ELA), highlighted in orange and red are student groups in all our schools: African American, English Learners, Students with Disabilities, Hispanic students, and Homeless students. Each group undergoes systematic evaluation, with growth plans formulated for the next three years. Directors work closely with principals weekly to develop and implement these plans, addressing the specific needs of these students. More information located in our increased and improved services section.</p> <p>This administrative team also plays a vital role in engaging parents and families, overseeing professional development, and enhancing services for Low-Income (LI) students, Foster Youth (FY), English Learners (EL), and students with unique needs. Additionally, they are responsible for coaching principals and providing counsel on site-specific decisions, ensuring comprehensive support across the District.</p> | \$735,886.00 | Yes          |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 6        | Director of Educational Technology                  | The District will continue with the Director of Educational Technology role to effectively coordinate and support various initiatives. These include boosting student use of classroom technology to foster creativity, communication, collaboration, and critical thinking. The aim is to encourage equal access to technology across all locations, paying special consideration to providing necessary resources for Low-Income families to obtain required instructional materials. To ensure the application of best practices that meet the needs of all students, including Low-Income (LI), foster youth (FY), English Learners (EL), and those with distinct needs, professional development opportunities for teachers and administrators will be increased. Essential support for assessments, grading, and report cards will be continually delivered. Additionally, assistance for principals in the form of coaching will be provided.   | \$220,905.00 | Yes          |
| 7        | College and Career Pathways aligned to high schools | In line with high schools, the refinement and enhancement of College and Career Pathways is a prioritized action within the District's commitment to improving student proficiency in English Language Arts and Mathematics. Collaboration with school counselors has been implemented to provide comprehensive support and meet the requirements of diverse student groups, including Low-Income, first-year students, English Learners, and those with special needs. This ensures these students have access to educational courses that are both challenging and stimulating. Furthermore, the AVID program enjoys consistent support in selected schools, and Pre-Advanced (Pre-AP) placement courses are offered in identified middle schools. The International Baccalaureate (IB) programs are maintained in certain schools. These programs and initiatives, which are vital and align seamlessly with high school, college, and career pathways, are designed to assist in the academic progression of all students. | \$693,158.00 | Yes          |



| Action # | Title                    | Description  | Total Funds    | Contributing |
|----------|--------------------------|--|----------------|--------------|
| 8        | Professional Development | Professional development, aimed at reinforcing all three levels of the Multi-Tiered System of Support (MTSS), is recognized as crucial within the district. MTSS offers extra help and resources to students originating from lower-income backgrounds. This ensures their academic success. A uniquely devised 3-year Professional Development plan involving educators and administrators ensures a balanced approach. This plan is founded on detailed student data and insights acquired from staff surveys. The district employs an all-encompassing initiative that includes data team meetings. These meetings aid in fostering teamwork among staff. They focus on the development of teaching strategies aimed at aiding students who are underachieving to attain at least one year's academic progress. Three devoted days for both credentialed and classified staff development are also included, along with site-specific days. These are adapted to enhance the learning priorities of the district and/or site. Additionally, this Professional Development greatly aids in furthering educational equity. It caters to each student's precise needs and development in the district, specifically focusing on those Low-Income, Foster Youth, and English Learners in the Roseville City School District (RCSD). Students who display insufficient progress toward academic proficiency are also included in this focus. | \$2,392,203.00 | Yes          |
| 9        | Coordinators             | Educational Services Coordinators offer assistance in many areas, such as curriculum, instruction, Multi-Tiered Systems of Support (MTSS), and assessments. This is all done to optimize student learning in every school. Specific professional development is guaranteed, prioritizing Title I schools. The focus is on English Language Arts, English Language Development, behavior, and Mathematics. Implementing the MTSS Framework and robust Student Success Protocols effectively supports students with additional needs.  | \$708,626.00   | Yes          |

| Action # | Title                                    | Description  | Total Funds    | Contributing |
|----------|--|--|----------------|--------------|
| 10       | Teachers on Special Assignment (TOSA)    | The district will ensure the assignment of a Teacher on Special Assignment (TOSA) to six elementary sites for an additional year. This step is taken to boost proficiency in mathematics and support students requiring intensive assistance. The assigned TOSA is tasked with several vital responsibilities. These include delivering professional development to staff, facilitating the Student Success Protocol, working directly with students on instruction and behavior in groups and one-to-one, and analyzing data to inform high-quality instructional strategies. | \$1,199,352.00 | No           |
| 11       | Educational Technology Programs          | The district intends to continue supplementing the curriculum with educational technology programs to enrich, offer targeted interventions for each student, and provide quality data for the teachers. These programs include targeted support for new students, guaranteeing a solid opportunity for English language learning and quality instruction. All these measures align with the District's objective, which seeks to enhance Student Proficiency in English Language Arts and Mathematics.   | \$174,282.00   | Yes          |
| 12       | English Learner Newcomer Support         | The District intends to enhance support services for newcomer English Learners requiring intensive English assistance. These services are expected to accelerate English language acquisition rapidly, with the ultimate goal of reclassifying students before they reach the 8th grade.   | \$18,609.00    | No           |
| 13       | English Learner Instructional Assistants | English Learner Instructional Assistants (IA) provide intensive classroom support to English Learner students who require significant English language assistance. This support expedites their English language acquisition and facilitates their reclassification before 8th grade, which is critical for our Long-Term English Learners (LTELs).  | \$65,402.00    | No           |

| Action # | Title                                      | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 14       | Quality Mainstream English Learner Program | <p>The district prioritizes the delivery of a high-quality mainstream English learner program tailored to meet the needs of English Learners (EL). This program promotes English language acquisition and proficiency among EL students, ensuring they master California's English content standards. The District will provide ongoing professional development opportunities for staff to enhance their instructional expertise, promoting positive student outcomes. The work includes English Learner Liaisons at every site to advocate, assist with assessments, support families, and work with the district in providing resources to parents and guardians of English Learners.</p> <p>RCSD implements a comprehensive and integrated English Language Development (ELD) program complemented by designated ELD instruction. This approach is specifically tailored to support English Learners' unique needs and academic progress at various proficiency levels in all our classrooms. Our goal is to ensure our English Learners' continued progress and prevent the occurrence of Long-Term English Learners.</p> <p>This work is critical to Blue Oaks Elementary School, which was green on the 2023 CA Dashboard due to poor performance on English Learner progress.</p> | \$82,830.00 | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 15       | Executive Director and Coordinator                   | The Executive Director and Coordinator of Special Education will ensure support for all schools in curriculum, instruction, work within the MTSS framework, and assessments. The Executive Director of Educational Support Services provides leadership supporting Special Education and the Multi-Tiered System of Support at all schools. The position assists in increasing the prevention and intervention structures to increase inclusion structures and scaffolds for all students. The Coordinator will collaborate with other coordinators to build extensive professional knowledge about the best tier-one practices for all teachers. Along with Students with Disabilities (SWD), the focus will be predominantly on strategies that benefit English Learners who require Special Education services. Throughout the school year, professional development will be provided to both general education and special education teachers to ensure that students with unique needs are catered for effectively. This includes Students with Disabilities and English Learners, who should receive a comprehensive course of study and placement in the least restrictive environments. | \$422,536.00 | Yes          |
| 16       | TK instructional assistants will be 6-hour employees | Six-hour work schedules have been designated to instructional assistants for Transitional Kindergarten. This measure has been implemented to boost enriched support, mainly catered to Transitional Kindergarten and Kindergarten students. This is particularly through focused small-group instruction in English Language Arts and Mathematics.  | \$361,302.00 | Yes          |
| 17       | Middle School Math Intervention teachers             | Each middle school will be assigned a dedicated math intervention teacher. These teachers' primary responsibility will be to conduct targeted interventions in smaller class sizes in sixth grade. These interventions aim to expedite the math learning process for sixth-grade students identified as significantly lagging behind their grade-level peers, including Low-Income, Foster Youth, and English Learners. There is a significant gap on the Dashboard between these groups and the "all students" group for math.   | \$519,070.00 | Yes          |

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 18       | Six-hour Kindergarten classes and five-hour Transitional | The district aims to ensure every student, regardless of their differences, has fair access to enhanced services, especially for our Low-Income, Foster Youth, and English Learners who need more time to close the achievement gaps recognized on the 2023 Dashboard. This includes programs such as the Extended Learning Opportunity Program (ELO-P) and concentrated small-group sessions with Transitional Kindergarten teachers throughout the week. The district is dedicated to upholding six-hour Kindergarten classes and five-hour Transitional Kindergarten sessions throughout all school locations.  | \$136,660.00 | Yes          |
| 19       | Administrator Workdays                                   | An extension has been implemented to the workdays of both on-site and itinerant administrators to accommodate families more effectively. Tasks such as formulating complex master schedules, which aim to guarantee comprehensive subject access for all students, are assigned to these administrators. In addition, they are expected to engage with staff and students before and after the school year to ensure relationships are forged. These administrators exhibit a dedication to ensuring all students, including those with special or unique needs, receive access to coursework that supports their academic needs. They also commit to broadening college and career pathways aligned with neighboring high schools.  | \$180,638.00 | Yes          |
| 20       | Community Liaisons                                       | The district will continue supporting Community Liaison Positions at Title I Schools to reinforce strong ties with their communities. This initiative primarily aims to enhance student success. Notably, three schools, including the Woodbridge Elementary School, which accommodates the largest Low-Income student population, have benefited substantially from these community liaisons. These institutions receive financial support from a federal grant. A clear understanding of the impact of inadequate support on these schools, particularly as they strive to address the requirements of Low-Income families, has been established. This underscores the significance of amplified liaison support. This measure guarantees effective communication with families needing additional resources, and continuous home language assistance. | \$31,318.00  | No           |

| Action # | Title                                | Description   | Total Funds | Contributing |
|----------|--------------------------------------|---|-------------|--------------|
| 21       | LCAP Parent Survey                   | The district will annually conduct an LCAP Parent Survey, an LCAP Staff Survey, and an LCAP Student Survey. The intent is to garner significant input from families, community members, staff, and students. The insights obtained will influence the shape of the LCAP and provide an understanding of the needs and desires of various stakeholders. Stakeholders encompass parents and guardians of LI, FY, and EL students, in addition to students with special needs. This feedback will show how funding is distributed to boost services for these student groups.  | \$25,000.00 | Yes          |
| 22       | Translation Services                 | The ongoing supply of translation services, encompassing written, in-person, and phone communications, is guaranteed throughout the academic year. This acknowledges their indispensable role for the families of English Learners in the District.   | \$35,486.00 | Yes          |
| 23       | Parent Engagement at Title I Schools | Title I schools offer targeted opportunities for parental engagement. Additionally, we share non-site-specific opportunities with parents and Low-Income students when space permits.   | \$11,577.00 | No           |
| 24       | Support by high school students      | Utilize high school students to supplement help for TK-8 students within existing programs. The current partnerships and mentorship programs, which have successfully fostered positive interactions between high school students and younger pupils, are set to be sustained. Moreover, the district is dedicated to enlarging these opportunities, paving the way for more interactive engagement between high school and elementary students during regular school hours. This includes experiences from Unified Sports, mural painting, senior walks, and recess games. | \$0.00      | No           |

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 25       | Executive Director of Communication and Community Engagement | <p>The Executive Director of Communication and Community Engagement has been charged with evaluating and integrating all internal and external communications within the district. This includes direct communication with staff and interactions with families and community members, all to devise a comprehensive communication strategy. The primary focus of this strategy is on the enhancement of current protocols, the exploration of potential expansions, and the promotion of two-way communication. The importance of cultural sensitivity and coordinated planning is also a significant aspect of this initiative. The jurisdiction of this strategy involves the conception, application, and appraisal of family involvement initiatives at the school and district levels. The ultimate aim is to push forward established objectives effectively.</p> <p>The alignment of the Communication Technician's responsibilities with this strategy is also paramount. They will manage social media operations, lend their expertise to website support, entertain public queries for information, and look after other assigned tasks.</p> <p>All of these actions are geared towards assisting in improving student proficiency in English Language Arts and Mathematics.</p> | \$345,801.00 | Yes          |

*Insert or delete rows, as necessary.*

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 2      | RCSD will implement actions to foster strong relationships and enhance student connectedness to effectively reduce rates of chronic absenteeism and behavioral issues for all students. | Broad        |

State Priorities addressed by this goal.

- 3. Parental Involvement (Engagement)
- 5. Pupil Engagement (Engagement)
- 6. School Climate (Engagement)
- 7. Course Access (Conditions of Learning)

8. Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The District's goal addresses the critical State priorities, which include enhancing Parental Involvement, Pupil Engagement, School Climate, Course Access, and Other Pupil Outcomes. This Goal is not merely a checklist of objectives but a dynamic framework designed to elevate the educational journey for every student within the District. Understanding the pivotal role of a supportive family environment in students' success, the District has strongly emphasized enhancing Parental Involvement. This involves creating more opportunities for parents to engage with the school community through workshops, meetings, and volunteering opportunities, fostering a collaborative atmosphere, and bridging the gap between home and school. To boost Pupil Engagement, the District has initiated monthly check-ins for foster youth and homeless families, a compassionate approach to provide these vulnerable groups with the support and resources they need to thrive academically. Furthermore, the launch of the "Every Day Matters" campaign is a strategic move to underscore the importance of regular attendance, as it is linked to academic success and student well-being. To create a more inclusive and supportive School Climate, the District integrates engaging curriculum and interest clubs catering to various student interests and learning styles. This initiative is complemented by the enlistment of mental health professionals and an increase in the availability of counselors for course selection, ensuring that students have access to the guidance and support they need to navigate their academic and personal challenges effectively.

**Measuring and Reporting Results**

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference From Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 1        | Average Daily Attendance (ADA) (End of P2 each year)  | <p><b>For the 23-24 School Year</b></p> <p><b>92.74%</b> Average Daily Attendance (ADA) for the 2023-24 school year. (End of P2)</p> <p><b>19.7%</b> of all students were chronically absent on the 2023 CA Dashboard.</p> |                |                | <p><b>By the 26-27 School Year</b></p> <p><b>Maintain 95.09%</b> or increase our Average Daily Attendance (ADA) (End of P2)</p> <p><b>Minimum Cumulative Change by CA 2026 Dashboard -9.7%</b> or less will be 2024 on CA Dashboard.</p> |                                  |
| 2        | Site Plans for School Achievement (SPSA) School Goals | <p><b>100%</b> of RCSD Site Plans for School Achievement (SPSA) incorporate school goals encompassing local objectives and metrics in alignment with the LCAP in 2024.</p>   |                |                | <p><b>By 2027, 100% of RCSD Site Plans for School Achievement (SPSA) will incorporate school goals encompassing local objectives and metrics in alignment with the LCAP.</b></p>   |                                  |



| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference From Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| 3        | Middle School Dropout Rate                       | 0% of middle school students dropped out in 2023-2024  |                |                | Maintain 0% of middle school students dropping out between 2024-2027.   |                                  |
| 4        | Suspension Rate.<br>Source: California Dashboard | <b>22-23 Dashboard</b><br>All Students: <b>Yellow</b><br>Foster Youth: <b>Red</b><br>–<br>(ALL) -1.7%<br>(AS) -0.9%<br>(FI) -0.8%<br>(TMR) -2%<br>(WH) -1.6%<br>(SD) -2.1%<br>(B/AA) -2.6%<br>(EL) -1.4%<br>(HS) -1.9%<br>(SWD) -3%<br>(H) -4.1%<br>(FY) -11.9%<br>(AI) 6.1%<br>(PI) -2.2% |                |                | All Students: <b>Maintain Yellow or Progress to Green</b><br>Foster Youth: <b>Progress to Orange</b><br><b>Minimum Cumulative Change on the CA 2026 Dashboard</b><br>(ALL) -0.2%<br>(AS) +0.0%<br>(FI) +0.0%<br>(TMR) -0.5%<br>(WH) -0.1%<br>(SD) -1.6%<br>(B/AA) +0.0%<br>(EL) -0.9%<br>(HS) -0.4%<br>(SWD) -1.6%<br>(H) -1.1%<br>(FY) -5.9%<br>(AI) -0.9%<br>(PI) -0.7% |                                  |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference From Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 5        | Local Control Accountability Plan (LCAP) Survey for Parents (yearly)   | <b>78%</b> of all parents and guardians responded to the 2024 Local Control Accountability Plan (LCAP) Survey that students are comfortable talking to school staff.  |                |                | <b>By 2027</b><br><b>80%</b> of all parents and guardians will respond to the 2024 Local Control Accountability Plan (LCAP) Survey that students are comfortable talking to school staff.  |                                  |
| 6        | Local Control Accountability Plan (LCAP) Survey for Students (yearly)<br><b>Source: California Health Kids Survey (CHSK)</b> | <b>2023 Data</b><br><b>68%</b> of 7th-grade students responses reported<br><br>"Agreeing"<br>or<br>"Strongly Agreeing"<br><br>to being connected to school.<br><br>(AI) 75%<br>(Asian) 71%<br>(B/AA) 67%<br>(HS) 66%<br>(W) 70%<br>(TMR) 63%<br>Other 64% |                |                | <b>By 2027</b><br><b>73%</b> of 7th-grade students responding will<br><br>"Agree"<br>or<br>"Strongly Agree"<br><br>to being connected to school.<br><br>(AI) 80%<br>(Asian) 76%<br>(B/AA) 72%<br>(HS) 71%<br>(W) 75%<br>(TMR) 68%<br>Other 69% |                                  |
| 7        | PBIS Tiered Fidelity Inventory for Tier I  | <b>2024 Data</b><br><b>96% of RCSD schools implemented PBIS at Tier I with fidelity.</b>  |                |                | <b>2027 Target</b><br><b>90% of RCSD schools will implement PBIS at Tier I, with an average of 90% with fidelity.</b>  |                                  |

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference From Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 8        | Chronic Absenteeism Rate<br><b>Source: California Dashboard</b> | <b>22-23 Dashboard</b><br>RCSD, All Students: <b>Yellow</b><br>–<br><b>By Subgroup</b><br>(ALL) 19.7%<br>(AS) 15.5%<br>(FI) 12.4%<br>(TMR) 19.8%<br>(WH) 18.1%<br>(SD) 24.4%<br>(B/AA) 24%<br>(EL) 21.6%<br>(HS) 25.5%<br>(SWD) 26.8%<br>(H) 41.3%<br>(FY) 31.6%<br>(AI) 33.3%<br>(PI) 20.5% |                |                | <b>25-26 Target</b><br>RCSD, All Students:<br>Maintain Yellow or<br>Progress to Green<br>–<br><b>Minimum Cumulative<br/>Change on Subgroup<br/>on the CA 2026<br/>Dashboard</b><br>(ALL) -9.7%<br>(AS) -5.5%<br>(FI) -2.4%<br>(TMR) -9.8%<br>(WH) -8.1%<br>(SD) -14.4%<br>(B/AA) -9%<br>(EL) -11.6%<br>(HS) -15.5%<br>(SWD) -16.8%<br>(H) -11.6%<br>(FY) -11.6%<br>(AI) -13.3%<br>(PI) -1.5% |                                  |

*Insert or delete rows, as necessary.*

## Goal Analysis for 2024 - 2025

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable in Year 1 of New Plan.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable in Year 1 of New Plan.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable in Year 1 of New Plan.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable in Year 1 of New Plan.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

## Actions

| Action # | Title                            | Description   | Total Funds | Contributing |
|----------|----------------------------------|---|-------------|--------------|
| 1        | Teacher in Charge (TIC) Stipends | <p>The RCSD believes face-to-face meetings provide better information to parents and guardians and help build stronger relationships with families. We recognize the need for additional adults on campus beyond the principals to facilitate these meetings. Therefore, the district provides elementary school staff with stipends to assist with administrative tasks and facilitate meetings, specifically through Teachers In Charge (TIC). These TICs play a crucial role in conducting meetings with parents and guardians.</p> <p>We hold families in high regard as essential partners within the district. Effective communication is key to gathering precise data and making informed decisions about student needs. Part of a TIC's time is specifically allocated to supporting families, ensuring event safety, and addressing other assigned tasks. This structure ensures that our engagement with families is meaningful and impactful.</p> <p>In particular, we provide additional support for our Low-Income, English Learner, and Foster Youth students to ensure they receive the needed attention and resources. TICs are dedicated to addressing these students' unique challenges, facilitating tailored meetings, and coordinating with relevant support services. This targeted approach helps us serve these vulnerable populations better and promote their academic and personal success.</p> | \$12,521.00 | Yes          |

| Action # | Title                                      | Description  | Total Funds    | Contributing |
|----------|--|--|----------------|--------------|
| 2        | Assistant Principals                       | The district supports implementing an inclusive Multi-Tiered System of Support (MTSS) at each campus. The prevention and interventions support behavior and attendance, given that RCSD has a gap in our 2023 CA Dashboard for Suspensions with Foster Youth (FY) in red, with 11.9% suspended at least one day. The district strongly focuses on foundational initiatives that prioritize and protect all students' well-being and safety, physically and mentally. It also acts as a mediator between campus needs and district resources, thereby boosting cooperation and maximizing student resources and possibilities of success.   | \$1,879,750.00 | Yes          |
| 3        | Second Step Curriculum                     | The Second Step Curriculum is a social-emotional educational program systematically taught to all students in grades K-8 by the RCSD. This curriculum fosters teacher-directed groups supporting and refining social-emotional competencies. These skills prove to be crucial for students who are experiencing poverty, stress, or harassing situations. Studies indicate that faithful execution of the Second Step curriculum significantly curtails bullying and aids students from traumatic backgrounds to prosper. Furthermore, for students requiring additional reinforcement in learning and adapting to unused or recently adopted behaviors, the lessons from this curriculum are incorporated in Tier 2 sessions. | \$42,312.00    | Yes          |
| 4        | Site Initiatives to support the LCAP goals | District funds amounting to \$100 per unduplicated student (including Low-Income, foster youth, and English learners) have been allocated to each school. These funds aim to consolidate resources and address critical areas identified by each school's local parent, staff input, and data analysis. This support must follow the Multi-Tiered System of Support (MTSS) framework, which facilitates providing services, resources, and programs to enhance academic, social-emotional, and behavioral support. Each school's Site Plan for School Achievement (SPSA) includes this funding allocation and the corresponding goals.   | \$457,424.00   | Yes          |

| Action # | Title  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 5        | School Mental Health Professionals and support | <p>The school's mental health professionals will provide counseling support services, family engagement, and community resources, with a primary focus on Low-Income (LI), English Learners (EL), and Foster Youth (FY) students. The staff will work collectively to maintain the school's culture and safety. A priority will be ensuring that these unduplicated students have access to rigorous and engaging classes. This commitment by the middle school counselors fosters a positive and conducive learning atmosphere for all students.</p> <p>CareSolace continues to be a welcomed partner in ensuring our students and families have access to community-based mental health service in a timely and efficient manner. Greater access to community-based mental-health supports has added a key element to our MTSS framework.</p> | \$1,243,201.00 | Yes          |
| 6        | Supports and Resources for Homeless Youth      | The district offers necessary support to homeless students and their families. The district's licensed social worker assists and provides resources for homeless youth and facilitates this support. The Director of Educational Services oversees the documentation and monitoring of support time and resources. This is crucial to ensure appropriate funding allocation and sufficient assistance.  | \$11,000.00    | No           |
| 7        | After School Education & Safety Program (ASES) | The district is committed to improving student connectedness to reduce chronic absenteeism and behavioral issues. As part of this commitment, the district intends to sustain the After School Education and Safety (ASES) program support at two Title I elementary schools. Its main goal is to provide crucial literacy, academic enrichment, and secure activities particularly designed for Low-Income (LI), Foster Youth (FY), and English Learner (EL) students. The district will integrate the ASES with the Expanded Learning Opportunities Program (ELO-P) in these Title I elementary schools. This approach eliminates wait lists and ensures all students have uninterrupted access to enhanced learning opportunities.   | \$305,224.00   | No           |

| Action # | Title   | Description   | Total Funds  | Contributing |
|----------|---|---|--------------|--------------|
| 8        | Volunteer Background Checks                       | The district's commitment to inclusivity and community engagement is reflected in its policy to cover the cost of fingerprinting services for parents and guardians who may not have the financial means. This facilitates their participation in school volunteering and promotes active involvement in school communities, extending an equal opportunity to all, irrespective of financial limitations.  | \$206.00     | Yes          |
| 9        | Health Coordinator, Health Assistants, and nurses | <p>The District is steadfast in its commitment to fostering student connectedness to reduce chronic absenteeism, increase student achievement, and mitigate behavioral issues. To achieve this, the school district provides health assistants and nurses dedicated to supporting medically fragile students and their families. These assistants and nurses ensure continual monitoring for students with ongoing needs, such as diabetes and insulin regulation.</p> <p>Nurses meet with families before the school year begins, develop plans, and train staff. They also find community resources when on-site support is unavailable. This support extends to Low-Income (LI) students, English Learners (EL), and Foster Youth (FY), who often do not regularly see healthcare providers. Our nurses help these families with their health needs. Health assistants provide day-to-day checks for LI and FY students, connecting them with community resources and referring them to nurses for specific health concerns.</p> <p>Additionally, a dedicated health coordinator supervises the medical needs of all students. The Coordinator manages the implementation of health programs, coordinates professional development opportunities, evaluates health initiatives, and ensures these needs are met efficiently and appropriately.</p> | \$562,613.00 | Yes          |

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 10       | Transportation   | The district is ensuring the provision of complimentary bus transportation from home to school for all students from Low-Income families. This service will also be available to students who typically qualify for a reduced fee rate. Additionally, alternative transport arrangements are being made for students who are homeless. The purpose of these measures is to strengthen the sense of student belonging and to reduce both chronic absenteeism and behavioral problems.   | \$209,700.00 | Yes          |
| 11       | Provide Board Certified Behavior Analysts and Instructional Assistants to support behavior and academics | <p>Four Board Certified Behavior Analysts (BCBA) will support students with increased behavior needs using applied behavior analysis, assisting the professional development of behavior modification strategies, and developing and implementing behavior intervention plans. RCSD has provided more BCBA and Analysts time to schools with a significant percentage of Low-Income and Foster Youth students. Behavior support has been provided to students, but the BCBA and Analyst have also supported the families with ideas to implement at home. The Board Certified Behavior Analysts will work directly with teachers and students with special education needs based on each child's Individual Education Plan (IEP).</p> <p>Six Instructional Assistants will be at elementary sites that do not have assistant principals as Tier 2 supports for behavior and academics directed by the principals based on the site's student needs. Sites use these staff members to help structures, routines, visuals, and time to practice correct behaviors, essential for Low-Income and Foster Youth students who thrive in positive environments.</p> | \$773,750.00 | Yes          |
| 12       | Safe School Plans and Safety Measures  | The RCSD district safety plan will continue to be implemented and improved to maintain safe schools. The plan will be implemented with fidelity, observed by public safety agencies and neighboring districts for feedback, and modified and enhanced as needed.   | \$25,000.00  | Yes          |
| 13       | Attendance Monitoring Program  | Attendance is monitored and communicated coherently in RCSD to target the 19.7% chronically absent students based on the 2023 CA Dashboard. Using our attendance monitoring program in 23-24, the local data shows that  | \$103,000.00 | Yes          |



| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <p>RCSD has significantly improved overall attendance and chronic absenteeism.</p> <p>The district will continue to utilize the attendance monitoring system to proactively send positive letters regarding the importance of attendance, actively monitor all students, highlight specifically monitor chronically absent students, and more consistently know our district data to better target our intervention and services.</p> |             |              |

Insert or delete rows, as necessary.

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 3      | RCSD commits to safeguarding the district's fiscal health, maintaining high-quality facilities, strategically integrating and utilizing technology, and cultivating a collaborative and supportive culture. | Broad        |

State Priorities addressed by this goal.

|   |
|---|
| <ul style="list-style-type: none"> <li>1. Basic (Conditions of Learning)</li> <li>2. State Standards (Conditions of Learning)</li> <li>4. Pupil Achievement (Pupil Outcomes)</li> <li>8. Other Pupil Outcomes (Pupil Outcomes)</li> </ul> |
|---|

An explanation of why the LEA has developed this goal.

|   |
|---|
| <p>The district's goal of maintaining and enhancing premium facilities is based on a comprehensive understanding of the dynamic nature of education. This goal ensures the upkeep of infrastructure to guarantee operational efficiency. Our strategic focus prioritizes the needs of students and faculty, ensuring that our educational spaces and the resources within them are not just functional but also sources of inspiration. The right educational environment fosters innovation, critical thinking, and academic excellence. Additionally, by investing in premium facilities, we are sending a powerful message about the value we place on education and the extent to which we are willing to support it.</p> |
|---|

## Measuring and Reporting Results

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | <b>Current</b> Difference From Baseline |
|----------|---|--|----------------|----------------|--|---|
| 1        | Percent of teachers' misassignments and vacancies.<br><b>Source: School Accountability Report Card ( SARC)</b>                                    | 3.8% teacher misassignment rate<br>0% vacancy rate   |                |                | <b>Maintain 3.8%</b> teacher with misassignment rate.<br><b>Maintain 0%</b> vacancies  |   |
| 2        | Percent of schools that meet the Exemplary on Facility Inspection Tool (FIT) criteria.<br><b>Source: School Accountability Report Card (SARC)</b> | <b>81%</b> of schools met the Exemplary on Facility Inspection Tool (FIT) criteria in 2023.                                  |                |                | <b>According to the Facility Inspection Tool (FIT), 90% of schools will be at the Exemplary level from 2024 to 2027.</b>           |   |
| 3        | Percent compliance with the Williams Act.<br><b>Source: Board of Education Report</b>   | <b>100% compliance</b> with the Williams Act in the academic year 23-24.   |                |                | <b>Maintain 100% compliance</b> with the Williams Act from 2024 to 2027.   |   |
| 4        | Percent of schools using the Summer "Walk-around" Maintenance upgrade report.<br><b>Source: RCSD Internal Report</b>                              | <b>100%</b> of RCSD schools maintained the Summer "Walk-around" Maintenance upgrade report every school year from 2023-2024. |                |                | <b>100%</b> of schools will use the Summer "Walk-around" Maintenance upgrade report from 2024-2027 every school year.              |   |
| 5        | Local Control Accountability Plan (LCAP) Survey for Staff (yearly)<br><b>Source: January 202 Local Control Accountability Plan (LCAP) Survey</b>  | <b>83%</b> of the staff conveyed that the district provides a comprehensive curriculum to the students.                      |                |                | <b>80% or more of the staff</b> conveys that the district is providing a well-rounded curriculum to students through January 2027. |   |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference From Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 6        | Local Control Accountability Plan (LCAP) Survey for Students (yearly)<br><br><b>Source: 2023 Local Control Accountability Plan (LCAP) Survey</b> | <b>48%</b> of 7th-grade students "Agreed" or "Strongly Agreed" about the quality of facilities upkeep.<br><br>–<br>(AI) 50%<br>(Asian) 46%<br>(B/AA) 40%<br>(HS) 46%<br>(W) 52%<br>(TMR) 42%<br>Other 43% |                |                | <b>53%</b> of 7th-grade students will "Agree" or "Strongly Agree" about the quality of facilities upkeep.<br><br>–<br>(AI) 55% (Asian) 51%<br>(B/AA) 45% (HS) 52%<br>(W) 57%<br>(TMR) 47% Other 48% |                                  |
| 7        | County Approved Budget   | In September 2023, the RCSD budget was certified by the Placer County of Education.   |                |                | RCSD will continue to have the budget certified by the Placer County of Education every year through May 2027.  |                                  |

Insert or delete rows, as necessary.

## Goal Analysis for 2024 - 2025

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable in Year 1 of New Plan.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable in Year 1 of New Plan.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable in Year 1 of New Plan.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable in Year 1 of New Plan.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

## Actions

| Action # | Title   | Description   | Total Funds      | Contributing |
|----------|---|---|------------------|--------------|
| 1        | California Teacher Induction Program                | The Placer County Office of Education has partnered with us to support new and second-year teachers. This partnership is part of our district's pledge to promote educational excellence. The commitment includes facility enhancements, staff retention, technological integration, and fiscal stability. Additionally, we impart training to ensure that all teachers succeed in supporting students. This spans aspects such as teaching, classroom management, and interventions. Finally, we maintain a robust hiring practice with efficient scaffolding measures to retain our talented staff.   | \$124,645.00     | Yes          |
| 2        | Continue maintenance of quality school facilities   | RCSD guarantees the proactive upkeep of facilities, including HVAC systems, roofs, tiles, flooring, playgrounds, and outdoor facilities.<br><br><b>Spending Items:</b>  | \$700,000.00     | No           |
| 3        | Provide Standards-Aligned Instructional Materials   | In line with our objective to "Promote Educational Excellence through Facility Enhancement, Staff Retention, Technology Integration, and Fiscal Stability," The District will purchase educational resources that align with our established standards.   | \$744,317.00     | No           |
| 4        | Provide Qualified Certificated and Classified Staff | The district will explore fresh approaches to hiring using modern technology platforms and specialized websites for recruitment, education, and upkeep of superior, certified, and classified personnel. To mirror the diverse student demographic more effectively, we aim to incorporate a broader range of staff from diverse geographical backgrounds and regions. A particular focus is set on filling positions for Students with Disabilities (SWD), instructional assistants, and middle school departments that are hard to fill positions and the students who frequently need supplementary resources and guidance to flourish academically. | \$124,969,789.00 | No           |

| Action # | Title                                  | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 5        | Provide Science Supplemental Materials | The district will provide elementary science materials for ongoing, engaging, hands-on activities. These are vital for Low-Income students who might not have regular access to after-school STEM experiences. The District will ensure the replenishment of these materials at the district level, guaranteeing the constant availability of necessary supplies for all sites in the following year.<br><br>Additionally, the District will supply middle school labs with hands-on materials, including the perishable materials needed for experiments. | \$30,000.00 | Yes          |
| 6        | County Approved Budget                 | The district will continue to secure annual budget approval every September from the Placer County Office of Education to ensure fiscal solvency in the current and future years. The goal is to provide a quality education to all students.  | \$0.00      | No           |

*Insert or delete rows, as necessary.*

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024 - 2025

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15% LCFF Concentration Grant |
|---|---|
| \$12,223,505.00   | \$0.00  |

### Required Percentage to Increase or Improve Services for the LCAP Year

| Projected % to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total % to Increase or Improve Services for the Coming School Year |
|--|-----------------------------|-------------------------|--|
| 9.88%  | 1.09%                       | \$1,253,830.62          | 10.97%   |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

### A: LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action #(s) | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness   |
|----------------------|---|--|--|
| 1.1                  | <p><b>Needs:</b></p> <p>Within the school community, distinct student groups have been identified that necessitate the implementation of a reliable growth measure. These groups encompass all students, including those with disabilities, English Learners, and homeless students. Teachers and staff use iReady data to monitor students' progress toward achieving proficiency on the CAASPP. Homeless students and English Learners, among others, are not meeting proficiency standards on the 2023 CA ELA and math Dashboard. Therefore, staff require ongoing support and multiple measures to plan for student learning effectively. This need arises from the desire to allocate instructional time and resources for effective intervention appropriately.</p> | <p><b>Explanation:</b></p> <p>The requirement for executing iReady ELA and Mathematics benchmark assessments across the district is vital for enriching student educational outcomes. This comprehensive performance measure offers a consistent and ascertainable method of growth analysis, ensuring the proper distribution of educational resources and determining the optimal time for effective educational interventions. This domain of activity spans the entire district to promise an all-inclusive reach and equitable access to resources for every student. The information gathered from iReady provides crucial support to Professional Learning Communities, enabling them to cater to individual student needs and determine professional learning needs at the district level.</p> <p><b>Rationale:</b></p> <p>Moreover, it orchestrates precise interventions, shaping instructional decisions and aligning teaching methods with California Assessment of Student Performance and Progress (CAASPP) testing standards. This alignment further assists in successfully applying a Multi-Tiered System of Support (MTSS) specifically tailored to aid students with unique needs. Thus, the breadth of this action being districtwide is justified, for it ensures comprehensive inclusion and unbiased access to resources for all students. It also enables the adaption and enhancement of instruction methodologies to be consistent with state testing standards, thereby supporting the execution of expansive learning support systems custom-made for students with distinctive requirements.</p> <p><b>Assessment:</b></p> <p>In response to these identified needs, RCSD has been integrating iReady ELA, and Mathematics benchmark assessments have been executed for data on all 2nd-8th grade students twice a year. This initiative will allow data disaggregation for LI, FY, EL students, and students with unique needs, thus accurately portraying each student's academic growth. iReady is accessible to parents, with scores and an informational guide provided in Spanish if needed. This measure simplifies data access, fostering parent engagement in their child's education. The reach of this action is intended to encompass the whole school community, emphasizing students with disabilities, English Learners, and homeless students. By providing a reliable and easily accessible growth measure, the action ensures that all students, irrespective of individual circumstances, are equipped with the academic resources they require for success.</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 11: English Language Arts California Dashboard Source: State CA School Dashboard</p> <p>Metric 12: Mathematics California Dashboard Source: State CA School Dashboard</p> |

| Goal and Action #(s) | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness   |
|----------------------|---|--|--|
| 1.2                  | <p><b>Needs:</b></p> <p>The school district identified specific needs within the student community that warranted immediate attention. English Language Arts (ELA) and Mathematics scores among low-income, homeless students and English learners, among others, are not meeting proficiency standards on the 2023 CA ELA and Math Dashboard. This discrepancy indicates a necessity for tailored instructional support and additional learning opportunities, particularly aimed at helping these students keep pace with their counterparts. The iReady Instruction Module has no separately budgeted amount but is included in the total budget for the iReady Assessment Module. (Goal 1.1)</p> <p>Blue Oak English Learner students are supported by iReady instruction as supplemental support to accelerate learning English. Blue Oaks English Learners students were red on the CA Dashboard for English Learners. (Goal 1, Metric 5)</p> | <p><b>Explanation:</b></p> <p>The districtwide employment of 'iReady Instruction' is focused on closing the academic disparity in English Language Arts (ELA) and Mathematics, prominently among students from Low-Income backgrounds and those learning English as a second language. This program, readily available in various environments such as school, home, and after-school care, targets the instructional requirements and prolongs the learning duration, consequently catering to the academic demands of all students. The justification for adopting a districtwide approach can be seen in its effectiveness in improving the proficiency levels in ELA and Mathematics for our unduplicated student community and furthering individualized learning, accelerating the rate of progress of all students.</p> <p><b>Rationale:</b></p> <p>The broad districtwide scope stems from its ability to foster and enhance the success rates in ELA and Mathematics for all students, especially benefiting those from underprivileged backgrounds and those grappling with English as a new language. In addition, the emphasis on personalized learning allows each student to progress at a pace suited best for them, thus boosting the overall progress rate. This strategic approach symbolizes the district's dedication and commitment to addressing the explicit academic needs of various student groups, reinforcing their academic triumph and overall school experience. This program demonstrates the importance of a collective and inclusive teaching strategy in enhancing students' learning experience and academic outcomes.</p> <p><b>Assessment:</b></p> <p>The district developed and implemented the "iReady Instruction" to address these identified needs. This strategy involves the continued application of iReady instruction in grades 2-5 for enrichment and intervention in ELA or Mathematics during regular school hours and extended learning. This tool, which can be utilized at school and at home, also applies to after-school care programs such as ASES. The inclusive approach adopted by the district is demonstrated by the scope of this action, which covers all student groups. The cost of iReady instruction is included in the total cost of Goal 1, Action 1, illustrating the district's dedication towards tackling the needs. Furthermore, implementing this action is expected to narrow the existing academic gap, thereby aiding Low-Income and English Learner students in enhancing their performance in ELA and Mathematics.</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 11: English Language Arts California Dashboard Source: State CA School Dashboard</p> <p>Metric 12: Mathematics California Dashboard Source: State CA School Dashboard</p> |



| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness   |
|----------------------|--|--|--|
| 1.3                  | <p><b>Needs:</b></p> <p>The district has recognized an urgent need for further assistance for pupils, particularly those considered Low-Income, Foster Youth, and English Learners, and individuals with unique needs. English Learner progress on the 2023 CA District Dashboard, along with ELA growth data for Kaseberg showing a 14% improvement on their 2023 CA ELA Dashboard, indicates that some district interventions, including intervention teachers, are effective in making gains in targeted areas. However, the data shows that Low-Income, Foster Youth, and English Learners lag behind the "all students" group for the district. With quality interventions, these students will achieve competency levels in English Language Arts (ELA) and mathematics consistent with the broader student population. Additionally, there is a recognized need for increased support during English Language Development designated instruction periods.</p> | <p><b>Explanation:</b></p> <p>The decision to sustain Intervention Teachers on a schoolwide level instead of merely targeting certain groups is rooted in the identified need for a comprehensive assistance system for all students. This broadened scope aids in successfully implementing the Multi-Tiered System of Support (MTSS) throughout the entire educational establishment. This system-wide execution particularly stands out in the case of Title I schools. By adopting this approach, every student - not just those below grade level in subjects such as English Language Arts and Mathematics - gains from specialized intervention. Subsequently, this approach advances the overall academic performance in the school.</p> <p><b>Rationale:</b></p> <p>Adopting a schoolwide scope for keeping Intervention Teachers is due to its significant impact on improving student learning outcomes. Firstly, the wider reach of the intervention ensures equitable access to quality education by providing targeted support to all students, not only those lagging in English Language Arts and Mathematics. Furthermore, incorporating the MTSS framework on a grand scale aligns directly with the district's devotion to offering high-quality MTSS. This alignment enables augmented support during the English Language Development instructional periods, which answers the students' underlying demand for increased assistance.</p> <p><b>Assessment:</b></p> <p>The strategy developed involves maintaining intervention teachers to address these designated needs. These teachers, distributed among Title I schools and Sargeant Elementary School, Eich Middle School, and Buljan Middle School, are tasked with implementing structures significantly effective in academic interventions for students, leveraging the Multi-Tiered System of Support (MTSS). This strategy is purposefully built to assist the outline student groups in equaling their peers in both ELA and math proficiency.</p> <p>The Intervention Teachers will consequently offer indispensable support during the stipulated English Language Development instruction periods, thus countering a recognized need. To evaluate the success of this undertaking, the measure to be used will be the improvement seen in ELA and math proficiency among the identified student groups. In addition, the efficacy of the support offered during the English Language Development instruction periods will be scrutinized.</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 6: English Learner Redesignation Rate</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|----------------------|--|--|---|
| 1.5                  | <p><b>Needs:</b></p> <p>To address the needs of all students and maintain focus on subgroups, the school community has acknowledged the diverse requirements of various student groups. This recognition created the "Directors of Educational Services and Administrative Assistants" roles. The following student groups were marked in orange and/or red on the 2023 CA Dashboard for English Language Arts (ELA) and are present in all our schools: African American, English Learners, Students with Disabilities, Hispanic students, and Homeless students. Each group is examined systematically, with plans formulated to ensure growth over the next three years.</p> <p>Key needs include:</p> <ul style="list-style-type: none"> <li>• Coordinated support in curriculum, instruction, and assessments.</li> <li>• Professional development and coaching for administrators.</li> <li>• Assistance with managing Title I schools, categorical mandates, and supplementary services.</li> <li>• Strong communication and support channels for parents and families.</li> <li>• Efforts to enhance and enrich services for Low-Income (LI), Foster Youth (FY), English Learner (EL) students, and students with unique needs.</li> </ul> | <p><b>Explanation:</b></p> <p>The necessity lies in engaging Directors of Educational Services and Administrative Assistants to address a wide span of needs across diverse student groups within the district. The intrinsic tenet of this necessity anchors around establishing strategies targeting unduplicated student groups, aiding staff professional development, and promoting data-centric decision-making. While the role of the Administrative Assistants lies in heightening accountability and boosting the execution of educational initiatives, the collective efforts of both roles ascertain uniformity and excellence throughout the district. This contributes to the formulation of a comprehensive, robust support system.</p> <p><b>Rationale:</b></p> <p>The district's wide-ranging approach is imperative to service unduplicated students in all schools effectively. This is specifically true for students who fall into vulnerable and underserved categories, including those from Low-Income families, Foster Youth, English Learners, and students with unique needs. This approach emphasizes coaching principals and offering guidance in vastly critical site-based decisions. This approach is projected to positively ameliorate results for each student group, tangibly reflecting the initiative's success.</p> <p><b>Assessment:</b></p> <p>The action employs two full-time Directors of Educational Services, two half-time Directors of Educational Services, and two Administrative Assistants to respond to the identified needs. These individuals are entrusted with tasks like coordinating and supporting curriculum, instruction, and assessments and providing administrators with coaching and professional learning models. In addition, they take on the responsibility of supervising Title I schools, categorical mandates, and various support services while forging efficient communication and support routes for parents and families. Moreover, they focus on enriching and elevating services for LI, FY, and EL students and those with unique needs by instructing principals and offering counsel in site decisions. The initiative aims to cover all elements of school administration and support services. It designs its adaptability to cater to all student groups, ensuring each student benefits from the orchestrated assistance and professional advancement offered by the Directors of Educational Services and Administrative Assistants. The measure of this action's success will be reflected in the enhancement of outcomes for all student groups, particularly LI, FY, EL students, and those with unique needs.</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 6: English Learner Redesignation Rate</p> <p>Metric 9: TK-1 Local Data</p> <p>Metric 11: English Language Arts California Dashboard Source: State CA School Dashboard</p> <p>Metric 12: Mathematics California Dashboard Source: State CA School Dashboard</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|----------------------|--|--|---|
| 1.6                  | <p><b>Needs:</b></p> <p>The school community, including the English Learner Advisory Committees (ELACs), has identified a critical need for equitable technology access for all students. In particular, homeless students and English Learners are not meeting proficiency standards on the 2023 California English Language Arts (ELA) and Math Dashboard. Supplemental materials are provided for Tier II, Tier III, and English Language Development (ELD) instruction to support these students. Many of these materials are exclusively available online, necessitating adequate technology access.</p> <p>To address this, the Director of Technology will oversee the rollout of these materials, ensure online safety, and provide parents and guardians with information on how to access these resources at school and home. The challenges these student groups face often include limited access to technology, insufficient instructional material resources, and a lack of supportive systems to enhance their academic progress.</p> <p>Ensuring all students have the necessary technology to access these materials is essential for closing the proficiency gap and supporting their educational development.</p> | <p><b>Explanation:</b></p> <p>The actions under the purview of the "Director of Educational Technology" span all schools within the district. This districtwide focus is essential since it caters to the necessities of unduplicated learners from all backgrounds, particularly those hailing from Low-Income, Foster Youth, and English Learner categories and individuals with unique needs. These actions aim to ensure that technology and necessary resources are accessible equitably across all school campuses, with a significant emphasis on assisting Low-Income families.</p> <p><b>Rationale:</b></p> <p>The Director of Educational Technology is responsible for coordinating efforts to further students' use of technology and providing professional learning opportunities for teachers and administrators. This districtwide strategy is paramount in effectively addressing the multifaceted needs of every student group, equipping them with the requisite tools and resources to thrive academically. The comprehensive range of this scope is well-justified as it seeks to offer inclusive support to all students under the district's umbrella, notwithstanding their specific needs or backgrounds.</p> <p><b>Assessment:</b></p> <p>The "Director of Educational Technology" job was implemented in response to these needs. This role aims to bolster student utilization of classroom technology, ascertain uniformity and accessibility of technology across all sites, and give particular support to Low-Income families with technology and resources requisite for accessing necessary instructional materials. The Director will also deliver professional learning to teachers and administrators to ensure the employment of best practices to assist all students. This includes accentuating improved services for LI, FY, and EL students and students with unique needs.</p> <p>Furthermore, this initiative's sphere of influence covers the full extent of the Local Education Agency (LEA), as it seeks to meet the needs of unduplicated students in all schools, including those with specific requirements. The support includes technology products, online training, grading systems, and parent and guardian apps vital for families to stay cognizant about their students' academic progress.</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 9: TK-1 Local Data</p> <p>Metric 10: Parent and Family Engagement Local Indicator Source: California School Dashboard</p> <p>Metric 12: Mathematics California Dashboard Source: State CA School Dashboard</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
|----------------------|--|---|--|
| 1.7                  | <p><b>Needs:</b></p> <p>The school community has identified the need for an all-inclusive educational approach that serves all students, focusing on those from diverse backgrounds. This includes individuals from Low-Income families, Foster Youth, English learners, and those with unique needs. There is an understanding that these groups often encounter obstacles when participating in rigorous and engaging courses, which can jeopardize their academic progress and future career opportunities. Data from the CHKS survey indicates that students desire more meaningful engagement in classes. Middle school counselors ensure that Pre-AP courses are prioritized for Low-Income students, foster youth, English learners, and students with disabilities, recognizing their readiness to undertake challenging coursework.</p> | <p><b>Explanation:</b></p> <p>The schoolwide scope of the initiative, namely "Aligning College and Career Pathways with High Schools," seeks to enhance the full educational program of the school, thereby addressing the recognized requirements of every student group. This approach is designed to provide all middle-school pupils, especially those from economically disadvantaged backgrounds, first-year learners, English Learners, and those with specialized needs, access to challenging courses and programs aligned with their future educational and career aspirations. Achievement is realized through concerted efforts with school counselors, the implementation of Pre-Advanced Placement (Pre-AP) as well as International Baccalaureate (IB) programs, and support for the Advancement Via Individual Determination (AVID) strategy.</p> <p><b>Rationale:</b></p> <p>The justification for choosing a schoolwide scope hinges on its flexibility in prioritizing elective choices for the identified student demographics. Furthermore, it prioritizes students pursuing a bi-literacy track for enrolling in Pre-AP courses. This framework proves crucial for schools that host sizable populations of economically disadvantaged, English-learning, and first-year scholars. The schoolwide approach thus ensures that a broad range of students can benefit from these alignment efforts, enabling them to effectively chart their future educational and career progress while still in high school.</p> <p><b>Assessment:</b></p> <p>In response to these identified needs, the "College and Career Pathways Aligned to High Schools" action addresses these issues. The Roseville City School District (RCSD) is committed to bolstering Career Technical Education (CTE) by ensuring its continued and broadening reach. This action involves productive teamwork with school counselors to ascertain that every middle school student can access challenging and stimulating courses. Additionally, the action supports the AVID program at a middle and two elementary schools, extends Pre-AP courses at three middle schools, and includes an International Baccalaureate (IB) Program at a middle and an elementary school. These structured programs aligned end-to-end with high school, college, and career pathways, deliver all-encompassing aid to students as they advance on their educational journey.</p> | <p>Metric 7: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> <p>Metric 8: Local Control Accountability Plan (LCAP) Survey for Students (yearly)</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
|----------------------|--|---|--|
| 1.8                  | <p><b>Needs:</b></p> <p>The action "Professional Development in alignment with the Professional Development Advisory Committee (PDAC)" was initiated in response to essential needs observed within the school community. Data from the past year indicates that the last two years of ELD professional development have positively impacted English Learners in RCSD, with 58.7% making progress toward English language proficiency, according to the 2023 CA Dashboard for English Learner Progress.</p> <p>RCSD aims to continue addressing all students' academic, behavioral, and socio-emotional needs, with particular attention to students from low-income backgrounds struggling to make effective progress toward academic proficiency. This is especially critical for Homeless (red) and English Learners (orange), as indicated on the 2023 CA Dashboard in ELA and math. Professional Development supports adults in learning new strategies to support these students better.</p> | <p><b>Explanation:</b></p> <p>This text outlines the broad reach, or "scope," of a plan for professional development by the Professional Development Advisory Committee (PDAC). This approach extends throughout RCSD, enabling a uniform approach to enhance the students' academic, behavioral, and socio-emotional needs. The emphasis is particularly on Low-Income students who face academic struggles. By applying this action plan across the entire LEA, systematic consistency in training is ensured. This uniformity aids in maintaining a stable quality of education, resource sharing, adopting best practices, and creating strategies based on consistent data.</p> <p><b>Rationale:</b></p> <p>The universal nature of this action plan serves to bolster its positive impacts, leading to an overall boost in student performance and reducing learning gaps on a comprehensive scale. A districtwide approach also fosters a conducive environment for continuous learning and seamlessly adopting innovative teaching strategies throughout all schools. It also hastens the pace of addressing learning gaps. Therefore, it can be inferred that adopting a districtwide impact is an effective strategy for meeting and addressing the varying needs of all students.</p> <p><b>Assessment:</b></p> <p>To address the identified needs, a professional development plan was introduced, underpinning the significance of the Multi-Tiered System of Support (MTSS). The plan was contrived collectively with educators and administrators, utilizing disaggregated data and feedback from staff surveys, thus ensuring the professional development activities were bespoke for the student's needs. The action was district-wide, spanning three dedicated days for certified and classified staff development. Allocations were made for site-specific, tailored learning experiences and trimester data team meetings were arranged to encourage collective efforts among the staff to formulate instructional strategies for supporting students falling short of achieving a year's academic growth. The action also focused on educational equality, addressing specific academic growth needs of all students, especially Low-Income, foster Youth and English Learners within the Roseville City School District (RCSD). By confronting these needs, the action aimed to ensure all students, regardless of background or circumstances, had fair opportunities for academic growth.</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 3: Local Control Accountability Plan (LCAP) Survey for Staff (yearly)</p> <p>Metric 4: Professional Development Advisory Survey</p> <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 6: English Learner Redesignation Rate</p> |

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| 1.9                  | <p><b>Needs:</b></p> <p>Coordinators play a crucial role in maintaining consistency across various critical components of educational systems, such as curriculum, instructional techniques, Multi-Tiered Systems of Support (MTSS), and assessments. This consistency is vital for several reasons. Coordinators ensure that the curriculum is uniformly implemented across all classrooms and grade levels, maintaining a standard quality of education so that all students receive the same foundational knowledge and skills, regardless of their specific class or teacher. By standardizing instructional methods, coordinators help teachers employ best practices that are research-based and proven to be effective, enhancing the quality of teaching and creating a more cohesive learning experience for students. Additionally, coordinators are essential in implementing and maintaining MTSS frameworks, ensuring that support systems are consistently applied to provide appropriate interventions and support to students based on their individual needs. This consistency is key to effectively addressing academic and behavioral challenges and promoting student success. Furthermore, coordinators ensure that assessments are aligned with the curriculum and instructional techniques, which is essential for accurately measuring student progress and understanding their learning needs. Consistent assessment practices allow for reliable data collection, which can be used to inform instructional decisions and improve educational outcomes. This is especially critical for Homeless (red) and English Learners (orange), as indicated on the 2023 CA Dashboard in ELA and math. In summary, coordinators are essential for maintaining consistency and quality across educational programs, ensuring that all students have access to a coherent and</p> | <p><b>Explanation:</b></p> <p>The scope of the actions undertaken by the Educational Services Coordinators is established to span the entire district. This widespread approach was implemented to effectively attend to the varying needs of the diverse student groups within the entire educational district. The uniform execution of this action across all schools, with a special focus on Title I schools, maintains consistency in curriculum, instructional techniques, Multi-Tiered Systems of Support (MTSS), and assessments. It also paves the way for making data-driven adjustments, the equitable distribution of resources, and the collection of timely feedback.</p> <p><b>Rationale:</b></p> <p>The reasoning behind this LEA-wide scope lies in its many benefits. By having the coordinators observe and gather data from teaching activities throughout different schools, they can compile invaluable real-time examples to guide instructional improvements. Furthermore, these coordinators play a significant role in gathering data on district-wide achievements and improvement areas, which helps foster a community-wide sentiment of shared goals. As a result, this widespread scope ensures an integrated and thorough approach to professional development across the district, significantly enhancing educational strategies and interventions.</p> <p><b>Assessment:</b></p> <p>To meet previously identified necessities, the district employed the strategy of hiring Educational Services Coordinators. These specialists offer custom-made professional enhancement, prioritizing Title I schools. They are pivotal in executing the MTSS Framework and robust Student Success Protocols, assuring effective assistance for students requiring additional support. These endeavors incorporate all learners, mirroring the district's pledge to ensure education fairness. The Educational Services Coordinators are instrumental in maximizing student learning, demonstrating the district's proactive strategy to satisfy the recognized necessities of its student body.</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 4: Professional Development Advisory Survey</p> <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 6: English Learner Redesignation Rate</p> <p>Metric 11: English Language Arts California Dashboard Source: State CA School Dashboard</p> <p>Metric 12: Mathematics California Dashboard Source: State CA School Dashboard</p> |

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|                      | <p>effective educational experience, which is crucial for their academic and personal growth.</p> <p>□□□</p> <p>□</p> |   |                                    |

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| 1.11                 | <p><b>Needs:</b></p> <p>Staff, students, and parents have identified several needs that led to developing the "Educational Technology Programs" action, primarily concentrating on the diverse student population. A crucial need emerged among all students, focusing on Homeless students, Hispanic students, African American students, and Students with Disabilities on the 2023 CA ELA Dashboard. The primary need identified was the demand for enhanced curriculum enrichment and individually tailored intervention. Especially, newcomer students and Long-Term English Learners (LTELS) expressed a need for substantial English language learning opportunities and high-quality classroom instruction to bridge linguistic and cultural disparities.</p> | <p><b>Explanation:</b></p> <p>The "Educational Technology Programs" operate throughout the district to address the requirements of students needing Tier II instruction from various locations across the district. These programs benefit all students, functioning under the Multi-Tiered System of Support (MTSS) umbrella. Essential facets of this initiative include enrichment and acceleration of learning where reteaching and intervention are called for. The aim is to equip every student with the chance to prosper. By implementing these districtwide programs, every student gains equal opportunity to high-quality education, promoting an inclusive educational environment and addressing linguistic and cultural disparities.</p> <p><b>Rationale:</b></p> <p>The vastness of the district, coupled with the diverse needs of students, especially those from the Hispanic community, African Americans, and those with disabilities, has necessitated the districtwide scope of the Educational Technology Programs. Adopting an all-encompassing approach, the district effectively bridges linguistic and cultural differences and ensures all students can access quality education without discrimination. The vitality of these programs is evident from the enhanced performance, improved engagement, and better English language proficiency among the targeted student groups. The district-wide application of these programs is vital in mitigating educational inequalities and fostering a conducive learning environment for all students.</p> <p><b>Assessment:</b></p> <p>The "Educational Technology Programs" action was implemented to address the identified needs. This program supplements the existing curriculum, catering to individual learning levels and matching diverse learning needs. English language learning opportunities have been augmented for newcomer students, ensuring they receive significant classroom guidance. The program is especially aimed at benefiting Hispanic and African American students, along with students with disabilities who might encounter further learning hurdles. The action was designed to encompass all students, particularly those identified groups. This initiative ensures equal access to quality education, creating an inclusive educational atmosphere. Performance enhancement, engagement increment, and improved English language proficiency among the targeted student groups are considered tangible parameters to measure the success of this action.</p> | <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 6: English Learner Redesignation Rate</p> <p>Metric 8: Local Control Accountability Plan (LCAP) Survey for Students (yearly)</p> |



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| 1.15                 | <p><b>Needs:</b></p> <p>We need an Executive Director and Coordinator to champion the educational needs of homeless students, Hispanic students, African American students, and students with disabilities, as highlighted by the 2023 CA ELA Dashboard. This leadership role is crucial for implementing inclusive practices in leading, teaching, and learning, ensuring all students receive equitable opportunities to succeed. By applying innovative research and development to address the unique challenges faced by these diverse learners, the Executive Director and Coordinator will help build educational systems that prioritize equity and foster an environment where every student can thrive.</p> | <p><b>Explanation:</b></p> <p>The implementation of designating an Executive Director and the Coordinator of Special Education is best carried out districtwide to cater to the identified needs of all students and the Students with Disabilities group. This comprehensive approach lends itself to uniformity in support across all schools in the district, encompassing curriculum, instruction, MTSS work, and assessments. The coordinator's function extends beyond administration into continuous professional development, targeted at general and special education teachers throughout the district. Such an extension is instrumental in ensuring these educators have the requisite skills and strategies to assist students with specialized needs. Moreover, the LEA-wide approach embraces collaboration with the Coordinator, thus endorsing a unified approach to addressing the educational requirements of students with disabilities.</p> <p><b>Rationale:</b></p> <p>Therefore, the widespread scope of this action is integral to achieving the overarching goal of inclusive education. This approach also ensures that students with disabilities are exposed to a broad spectrum of studies and are accommodated in the least restrictive learning environments. This cohesive strategy amplifies the level of support provided throughout the district, thus bridging any potential gaps in the educational journey of students with disabilities. The significant role played by the Coordinator of Special Education extends beyond managing the day-to-day operations to fostering an environment of learning and growth for all educators, thereby reinforcing the unity in serving the educational needs of students with disabilities. As such, the expansive LEA-wide scope is pivotal in achieving uniformity of support and cultivating a comprehensive educational platform for students with disabilities.</p> <p><b>Assessment:</b></p> <p>The school district has an Executive Director and a Coordinator of Special Education to meet these requirements. This coordinator will primarily focus on students with special needs and provide support for all the schools regarding curriculum, instruction, MTSS work, and assessments. Collaboration will be done with other coordinators to help plan professional learning on the best tier-one practices. Further, the Coordinator will provide professional development to general and special education teachers throughout the academic year. Mainly, these actions are designed to facilitate a wide range of study courses for students with unique needs, including students with disabilities and English Learners, while positioning them in the least restrictive environments. No specific statistical data or metrics are available in the provided context information. Regardless, the efficiency of these actions could be</p> | <p>Metric 1: ELA CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 5: English Learner Progress: percentage of English Learners who make progress as defined on the California School Dashboard Source: California School Dashboard (CALPADS)</p> <p>Metric 6: English Learner Redesignation Rate</p> <p>Metric 11: English Language Arts California Dashboard Source: State CA School Dashboard</p> |

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|                      |  | quantified through improved student performance, heightened teacher confidence in managing students with special needs, and overall student satisfaction in the least restrictive environments.  |                                    |
| 1.16                 | <p><b>Needs:</b></p> <p>A notable priority detected within the district is a requirement for amplified support amongst all students, particularly in the early stages of education. This need is particularly acute in the fundamental areas of English Language Arts (ELA) and mathematics. The collective student population has indicated its need for a more comprehensive instructional framework and timely intervention within these key subjects; these needs subsequently laid the groundwork for developing the action "TK Instructional Assistants will be 6-Hour employees."</p> | <p><b>Explanation:</b></p> <p>Adopting a decision to extend the working hours of TK instructional assistants throughout the entire district is a strategic intervention to enhance the quality of education. This strategy focuses on instruction in small group settings in English Language Arts and Mathematics. Anchored on the need for fortified support in these critical subjects across all educational stages, the LEA-wide approach was deemed necessary. Moreover, the additional hours provide an avenue for more tailored attention and teaching, fostering a firm and robust foundation for students' education.</p> <p><b>Rationale:</b></p> <p>The extension of TK instructional assistants' working hours was considered in line with the district's commitment to Universal Pre-Kindergarten and early intervention. The references for this action include TK Instructional Assistants for Tier II instruction for math and ELA and reducing class sizes in Title I and TK IAs at smaller classic Title I schools. This strategy reflects the RCSD's confidence in providing optimal support for LI, EL, and FY students. The objective is to strengthen the educational support provided to students, especially those in the elementary phases of education. This move guarantees a comprehensive and quality educational base for all students.</p> <p><b>Assessment:</b></p> <p>In answering these identified needs, the action proposes prolonging the work intervals of our TK (Transitional Kindergarten) instructional assistants to six hours. The underpinning intent of this measure is to offer more robust support to Transitional Kindergarten and Kindergarten students, specifically through honed, small-group instruction focusing on ELA and mathematics. The expanded hours will enable the assistants a broader time frame to interact individually with each student, thereby ensuring an elevated level of personalized attention and instruction. This measure directly responds to an escalating call for Universal Pre-Kindergarten and early intervention. The district's bid to transform TK instructional assistants into six-hour employees addresses the student body's demands for intensified ELA and mathematics instruction. It underscores our collective commitment to supplying a robust educational base for every student in our care.</p> | Metric 9: TK-1 Local Data          |

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| 1.17                 | <p><b>Needs:</b></p> <p>According to the 2023 CA Math Dashboard, homeless students, scoring 104.4 points below standard, and other students within the general community exhibited a significant deficiency in math skills at the middle school level. The challenges faced by these students, particularly the homeless, are unique and detrimental to their academic progress. Factors such as instability, lack of support, and limited resources hindered their ability to perform on par with their peers. Increasing the time and intensity of math support will improve their chances of achieving better math outcomes.</p> | <p><b>Explanation:</b></p> <p>The proposed action revolves around the comprehensive engagement of "Middle School Math Intervention Teachers" throughout the middle school. This proposed scope is relevant due to its primary focus on all students from various backgrounds, with a particular emphasis on those suffering from homelessness. This broad approach aims to ensure systematic and focused interventions, fostering rapid progress among sixth-grade learners who have significantly fallen behind the appropriate grade level in mathematics. The fundamental objective is to prepare all students, regardless of their specific situations or challenges, for Integrated Mathematics 1 (IM 1) rigors by the time they reach 9th grade.</p> <p><b>Rationale:</b></p> <p>The rationale behind such an all-embracing scope is the formidable necessity to provide effective academic support to all students, including homeless pupils, English language learners, Hispanic learners, and Students with Disabilities. These students may need additional assistance, particularly those requiring Tier II and Tier III interventions, because they are one and two levels behind their peers, as suggested by the ratings on the California Dashboard. By focusing on this specific demographic within the school-wide context, the proposed action plan ensures that targeted intervention can be administered in smaller class settings. This approach allows for a more personalized educational experience that maximizes the benefits of the intervention methods, thereby accelerating their learning rate in pursuit of scholastic success.</p> <p><b>Assessment:</b></p> <p>The "Middle School Math Intervention Teachers" action was conceived and implemented in response to these needs. In answering this pressing issue, the Roseville City School District (RCSD) allocated a dedicated math intervention teacher for each middle school. These teachers were entrusted with conducting focused interventions in smaller class set-ups, predominantly zoning in on the sixth-grade students who were dreadfully behind the expected grade level in math. The initiative had a broad coverage, aiming to speed up the math learning curve for the students in question. The measuring stick for the success of this action would be various assessment metrics.</p> | <p>Metric 2: MATH CAASPP Achievement: Percentage of students meeting or exceeding standards Source: State CAASPP Reporting</p> <p>Metric 12: Mathematics California Dashboard Source: State CA School Dashboard</p> |

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| 1.18                 | <p><b>Needs:</b></p> <p>The Board of Education and parents pinpointed certain needs, instigating the action proposal, "Six-hour Kindergarten classes and five-hour Transitional Kindergarten sessions." These needs primarily revolve around ensuring all students receive equitable access to enriched services. Given the distinctive circumstances of the student group, the demand for ELO-P (700 + Low-Income and English Learner students attended this program in 23-24 for enriched learning) and targeted small-group sessions has been recognized.</p> | <p><b>Explanation:</b></p> <p>Expanding kindergarten classes to six hours and transitional kindergarten sessions to five hours across all schools in our district is oriented towards an overarching goal of access equality. The focus is to ensure that every student can avail themselves of these enhanced services irrespective of their circumstances. This is more than just an action; it's an endeavor to provide extended learning opportunities and foster a setting for small-group sessions. In this way, we are accelerating their academic prowess and nurturing a secure ambiance where behavioral and social-emotional development can flourish.</p> <p><b>Rationale:</b></p> <p>The reasoning behind the decision to adopt a districtwide scope for this initiative is deeply rooted in our fervent desire to leave no student behind. Such a comprehensive scope aligns seamlessly with our mandate for inclusive education. We must recognize that by increasing the duration of the kindergarten and transitional kindergarten sessions, we effectively distribute equal opportunities among our students. Through these beneficial programs, every student will get a fair chance to participate and grow, setting the foundation for a fair and inclusive education system.</p> <p><b>Assessment:</b></p> <p>The action is designed to cater to these needs by instituting six-hour Kindergarten classes and five-hour Transitional Kindergarten sessions across all schools in the district. Such a provision facilitates students' participation in Extended Learning Opportunity Programs and targeted small-group sessions led by Transitional Kindergarten teachers. The action's all-inclusive nature signifies serving all students, thus ensuring no one is bereft of the provided enriched services. Formal and informal metrics shall be utilized to gauge the effectiveness of this action. This analysis, in turn, guarantees the action's alignment with its predetermined objectives.</p> | Metric 9: TK-1 Local Data          |

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| 1.19                 | <p><b>Needs:</b></p> <p>The school community identified certain needs that led to the conception of the "Administrator Workdays" action. The primary concern is ensuring extensive subject accessibility for all students, particularly those with disabilities or distinctive needs. These necessities are rooted in the complexities involved in crafting master schedules and in the paramount obligation to accommodate families better. For example, with 19.7% of our students chronically absent, based on the 2023 CA Dashboard for Chronic Absenteeism, and subgroups like Foster Youth at 31.6% chronically absent, administrators meet with families and students prior to school to set goals and make plans to ensure a better outcome for the year.</p> | <p><b>Explanation:</b></p> <p>The broad scope of implementation regarding "Administrator Workdays" is due to its direct relevance to all student populations, concerning those who fall within standard parameters and those with specific needs, such as individuals with disabilities. This wide scale is both necessary and efficient, aiming to address these varied needs by extending the working hours of on-site administrators and those working itinerantly. The extended hours enable meticulous planning for master schedules, thus promoting widespread access to all subjects and providing tailored assistance for families. It also helps create and reinforce positive relationships between students and dependable adults, fostering an environment where students are supported from the start of their academic year.</p> <p><b>Rationale:</b></p> <p>The reasoning behind this comprehensive scope lies in the need for inclusivity across the student body and in meeting various academic requirements and familial needs. Furthermore, this broadened range helps to implement foundational programs like WEB at the sixth-grade level, offering necessary platforms of support from the very outset of a student's academic experience. This extension of administrator workdays also provides ample time to meaningfully engage with parents, especially those whose children need additional academic reinforcement. Consequently, the objective of promoting districtwide implementation of this action is to ensure all students are effectively catered for, regardless of their learning needs or circumstances, instilling an ethos of inclusivity within every educational context.</p> | <p>Metric 7: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> <p>Metric 10: Parent and Family Engagement Local Indicator Source: California School Dashboard</p> |

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| 1.22                 | <p><b>Needs:</b></p> <p>The school community recognized certain needs that prompted the creation of the LCAP Parent Survey. This survey was designed to gather comprehensive input from diverse stakeholders, including families, community members, staff, and students. Unlike generic free programs, the Hanover program offers an in-depth meta-analysis our district staff cannot perform. The analysis provided by Hanover allows us better to understand the needs of our families and staff, leading to a more effective LCAP. Additionally, it was acknowledged that certain student populations face unique challenges that could negatively impact their educational progress. These groups, particularly Low-Income (LI) students, foster youth (FY), English Learners (EL), and those with unique needs, require enhanced services.</p> | <p><b>Explanation:</b></p> <p>The intent behind the LCAP Parent Survey is to garner an extensive range of feedback from various participants. For comprehensive input, it is recommended that a districtwide effort be carried out. The rationale for such wide-ranging implementation is to address all student groups' concerns, particularly students with disabilities. Moreover, the districtwide approach secures the inclusion of unduplicated students, Low-Income (LI), Foster Youth (FY), and English Learners (EL) from each school, potentially offering invaluable insights on various subjects, such as school safety, facilities, and technological outputs.</p> <p><b>Rationale:</b></p> <p>This action's instrumental value lies in understanding the difficulties of specific student segments, notably Low-Income students, foster wards, students grappling with English learning, and Students with Disabilities. The insights garnered by the LCAP Parent Survey allow for the precise allocation of resources to improve services tailored to these groups. The survey's success is gauged by both the quantity and quality of responses received, acting as a decisive instrument in shaping the direction of resource provision and the modification or enhancement of services.</p> | <p>Metric 7: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> |

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| 1.25                 | <p><b>Needs:</b></p> <p>The school community has rated our communication highly (4 on the Local Indicator of the CA Dashboard) but continues providing feedback on needed areas. Consistent feedback from parents and staff highlights the effectiveness of our communication with families and the promotion of parental involvement.</p> <p>Based on the analysis of educational partner input and local data, the RCSD has identified key areas for improvement in building relationships between school staff and families. While parents appreciate the effective communication about students' progress and involvement encouragement, there is a perceived lack of understanding regarding the available academic and social-emotional support, especially in the middle grades. To address this, RCSD commits to enhancing communication strategies to keep parents informed about student progress, academic standards, and the availability of support services.</p> | <p><b>Explanation:</b></p> <p>The installment of an Executive Director of Communication and Community Engagement is a strategic move aimed at addressing the distinct needs of all students within our district. This initiative encompasses the entire district, as its primary intent is to bolster communication and amplify community engagement throughout the comprehensive district landscape. The new Executive Director will focus on enhancing current protocols, contemplating expansion opportunities, and cultivating effective two-way communication, cultural awareness, and cooperative planning. Given that our unduplicated student population, Low-Income (LI), Foster Youth (FY), and English Learners (EL), is wide-ranging across all schools, their feeling of connectedness is crucial.</p> <p><b>Rationale:</b></p> <p>Research by Jaynes (2011) demonstrates that when schools effectively communicate resource availability, it alleviates some of the stress and challenges Low-Income families face, enabling students to focus better on their education. This action, therefore, aptly satisfies a pervasive district-wide necessity for amplified communication and enhanced community engagement. The layer of strategic purpose added by an Executive Director of Communication and Community Engagement should logically lead to more effective measures in meeting these key requirements of our district. The role, designed with a broad scope, promises to improve these critical areas substantially. Although this is principally directed toward the 30% of our district population that falls into the Low-Income bracket, it is vital for every correspondence, such as newsletters, to understand and grasp families' cultural capital and challenges to provide resourceful information for all families in a variety of methods. Therefore we are implementing this districtwide.</p> <p><b>Assessment:</b></p> <p>In response to these demands, appointing an Executive Director of Communication and Community Engagement has been embarked upon. This adept professional will examine all the district's communication facets and engage with families, staff, and community members. The focus will be on formulating a comprehensive communication strategy to augment existing protocols, contemplate expansion prospects, and induce a cultural shift towards bidirectional communication, cultural understanding, and joint planning.</p> <p>This action will include designing new family engagement initiatives at school and district levels and even managing public relations through digitized channels, conditions upon which the Communications</p> | Metric 10: Parent and Family Engagement Local Indicator Source: California School Dashboard |

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|                      |                    | <p>Technician will operate. The indicators of success, in this case, will gauge the rise in family engagement, enhancement in communication, and a more comprehensive and inclusive approach toward establishing a school community.</p> |                                    |



| Goal and Action #(s) | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
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| 2.1                  | <p><b>Needs:</b></p> <p>The staff has noticed an increased need for extra support in handling administrative tasks and meeting with students. These meetings include attendance, behavior, proactive check-ins, and check-outs, as well as engagements with parents and guardians. Our local data indicates a significant decrease in chronic absenteeism from 26% to 11.94% in 2023-24 and a decrease in absenteeism among homeless students from 50% to 31%. Yet, there is still a gap for unduplicated students, as noted in several metrics. Based on this data, we believe having personnel conduct in-person meetings is crucial for improving attendance. At RCSD, we believe that frequent meetings and personalized communication can enhance students' educational experiences.</p> | <p><b>Explanation:</b></p> <p>A meta-analysis study conducted in 2019 found that family-school interventions have substantial positive effects on children's social-behavioral competence and mental health, with effect sizes of 0.332 and 0.391, respectively. The study also highlighted the influence of race/ethnicity and locale, emphasizing the importance of both relational processes and structural elements in achieving positive outcomes. The study can be found in Volume 89, Issue 2, titled "A Meta-Analysis of Family-School Interventions and Children's Social-Emotional Functioning: Moderators and Components of Efficacy" by Susan M. Sheridan, Tyler E. Smith, Sunyoung Park, et al.</p> <p>The "Teacher in Charge (TIC) Stipends" action was implemented to address these needs. The objective was to offer stipends to elementary staff to assist with administrative tasks and facilitate student meetings. This initiative ensured that every elementary site was equipped with an adequate number of staff to facilitate meetings and spend time with families face-to-face successfully. The role of the TIC also included supporting families, maintaining safety at events, and undertaking other assigned duties. This comprehensive approach addresses the immediate need for added administrative aid and contributes to establishing a safe and nurturing climate for all students, enhancing relationships with multiple adults and families, and improving safety levels at school events. The mandate action for the Teacher in Charge (TIC) Stipends function is broad, reaching all schools governed by the district. Considering the increasing needs identified among our diverse student body, particularly students with disabilities, the comprehensive application of this approach is fitting. The measure ensures that sufficient administrative assistance, facilitation of student-oriented meetings, and parent engagement are effectively provided. Having TICs alleviates the administrative load and ensures adherence to IEP timelines while promoting safety at events and fostering stronger familial connections. Rationale: The necessity for a districtwide approach is dictated by the widespread needs observed throughout all our elementary schools. Cohesion in support and safety measures across all platforms, particularly when an administrator might be away from campus, is paramount. By implementing the TIC Stipends action uniformly across the board, we cultivate an environment that offers enriched educational experiences to all students. This ensures that even those students with disabilities receive the attention and support required to thrive in their learning environments.</p> | <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> |

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| 2.2                  | <p><b>Needs:</b></p> <p>RCSD has a gap in red in our 2023 CA Dashboard for Suspensions with Foster Youth (FY), with 11.9% suspended for at least one day. Foster Youth students must achieve cumulative growth of -5.9% over the next three years. Our "all students" group is marked in yellow on the Dashboard. Additionally, our Hispanic, Native American, African American students, Students with Disabilities, and Two or More Races students are all represented in orange and need to continue making progress with appropriate support.</p> <p>Developing a comprehensive Multi-Tiered System of Support (MTSS) at the campus level is essential to address these specific needs. This system should prioritize core initiatives focusing on the safety and well-being of all students. Furthermore, a dedicated liaison is required to bridge the gap between district resources and campus necessities.</p> | <p><b>Explanation:</b></p> <p>The 'Assistant Principals' action is designed to effectively cater to the needs of students, specifically those attending middle schools. It aims to institute a comprehensive Multi-Tiered System of Support (MTSS) at the campus level. This action also foregrounds initiatives concerning safety and well-being, thereby serving as a crucial liaison between district resources and campus requirements. To ensure maximum benefit, it is proposed to implement this action across the school, with a particular focus on large middle schools comprising more than 30% of unduplicated students, Low-Income (LI), Foster Youth (FY), and English Learners (EL). Hence, the scope of this action extends to establishing support systems, safety initiatives, and efficient management of resources.</p> <p><b>Rationale:</b></p> <p>The predicated reasoning behind the scope of the 'Assistant Principals' action is to ensure an optimal advantage for all students. Specifically, students in large middle schools need to develop robust support structures, on-point safety initiatives, and efficient resource allocation due to their elevated unduplicated count. Assistant principals play a key role in bringing such initiatives to fruition and maintaining them, which, in turn, contributes to creating a positive and safe learning environment for all students. This reinforces proactive safety monitoring and accessibility to resources, fortifying the overall strength of the school and enhancing student success.</p> <p><b>Assessment:</b></p> <p>In response to these identified needs, the 'Assistant Principals' action facilitates the establishment of a comprehensive Multi-Tiered System of Support (MTSS), providing multilayered support for students' needs. Emphasis has been laid upon initiatives that accommodate all students' physical and emotional safety and address the gaps on our Dashboard for suspensions, with a critical focus on Foster Youth students represented in red.</p> <p>Assistant Principals strengthen the relationship between district resources and campus needs through enhanced collaboration, ultimately maximizing student resources and opportunities. This action specifically tends to the needs of all students at the middle schools. Given the large student population and the high proportion of unduplicated students—Low-Income (LI), Foster Youth (FY), and English Learners (EL)—the scope is crucial as one principal alone cannot manage all responsibilities. These include meeting with families, supporting attendance meetings, conducting critical behavior plan meetings, and</p> | <p>Metric 1: Average Daily Attendance (ADA) (End of P2 each year)</p> <p>Metric 4: Suspension Rate. Source: California Dashboard</p> <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> <p>Metric 6: Local Control Accountability Plan (LCAP) Survey for Students (yearly)</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
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|                      |  | working with behaviors and teachers to set goals for students with outlier behaviors requiring more targeted intervention.  |  |
| 2.3                  | <p><b>Needs:</b></p> <p>The school district's leadership team discerned several key needs within the student community, necessitating the beginning of the Second Step Curriculum. Paramount among these needs is the cultivation of social-emotional skills, with a distinct focus on students living in poverty. Such students may be grappling with elevated stress levels, resulting in trauma and incidents of bullying. The absence of these critical skills can hinder their progress and overall prosperity within the educational sphere.</p> | <p><b>Explanation:</b></p> <p>The concept behind the district-wide employment of the Second Step Curriculum aims at fulfilling the recognized requirements of every diverse set of students, with an intensified focus on the ones living in poverty, likely suffering from trauma or bullying encounters. The curriculum finds its place universally from Kindergarten to 8th grade methodically, thus nurturing social-emotional abilities in students and curbing bullying episodes. It further provides additional reinforcement for those students who may require an extra push toward adapting to new behaviors. This districtwide strategy ensures that every student benefits from this crucial program, building a more accommodating learning atmosphere.</p> <p><b>Rationale:</b></p> <p>Our rationale for adopting this extensive scope aligns with the district's commitment to enhancing rudimentary skills for the entirety of the student population. This has been validated by successfully launching the Second Step Curriculum within the Roseville City School District (RCSD). The importance of reaching out to every student, irrespective of their socio-economic condition, underlines the motivation behind spreading this action LEA-wide. The idea is to establish an all-inclusive platform promoting a supportive learning environment, thus paving the way for each student to prosper in their educational journey.</p> <p><b>Assessment:</b></p> <p>The action emphasizes the necessity for comprehensive support systems, safety initiatives, and efficient resource allocation. Each Assistant Principal regularly meets with every Foster Youth student at the middle schools to ensure that students build positive relationships with an AP on the large campus. Additionally, this action supports Hispanic, Native American, and African American students, Students with Disabilities, and Two or More Races students, all represented in orange on the Dashboard and require continued progress with appropriate support.</p> | <p>Metric 3: Middle School Dropout Rate</p> <p>Metric 4: Suspension Rate. Source: California Dashboard</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
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| 2.4                  | <p><b>Needs:</b></p> <p>The school district has pinpointed the specific needs of all student groups based on the 2023 CA Dashboards for ELA, Math, and Suspensions, with a special focus on Low-Income, English Learners, and Foster Youth. Such needs encompass academic, social-emotional, and behavioral support. The unique circumstances associated with these student groups, ranging from financial difficulties and language obstacles to unstable familial settings, contribute to these needs.</p> | <p><b>Explanation:</b></p> <p>The thrust behind the action labeled "Site Initiatives to support the LCAP goals" is the aspiration to serve the entire Local Educational Agency (LEA), owing to the comprehensive demands of student groups across the district. The pivotal focus areas include economically disadvantaged students, English Learners, and Foster Youth. The action sets its sights on meeting each school's academic, socio-emotional, and behavioral requisites, facilitated by funds specifically allocated to enhance the district's resources.</p> <p><b>Rationale:</b></p> <p>Implementing this action within the framework of the Multi-Tiered System of Support secures an effective adaptation of services, resources, and programs to the specific needs of the students. The districtwide scope derives its validity from integrating every school's School Plan for Student Achievement (SPSA) with the district's LCAP goals. This alignment fosters an all-around consistent support mechanism that reaches every district corner.</p> <p><b>Assessment:</b></p> <p>In a strategic response to these identified needs, the school district has set into motion the "Site Initiatives to support the LCAP goals." To facilitate this initiative, each school within the district has been allocated \$100 per unduplicated student (LI, FY, and EL) to integrate and augment district resources to address and improve support for the mentioned student groups. The aid provided is designed to synchronize with the Multi-Tiered System of Support, and it involves various services, resources, and programs specifically adapted to accommodate the students' academic, social-emotional, and behavioral needs. The dimensions of the action are all-inclusive, entailing funding and objectives incorporated in each school's Site Plan for School Achievement (SPSA), ensuring uniformity of the provided support throughout the district.</p> | <p>Metric 2: Site Plans for School Achievement (SPSA) School Goals</p> <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> <p>Metric 6: Local Control Accountability Plan (LCAP) Survey for Students (yearly)</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
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| 2.5                  | <p><b>Needs:</b></p> <p>The LCAP PAC, along with staff, has identified a significant need for extensive mental health support for all segments of students, with a particular focus on Low-Income (LI), English Learners (EL), and Foster Youth (FY) students. Our counseling data indicates that the time counselors spend with LI, EL, and FY students has increased from the goal of 35% in the 2023-24 school year to more than 50%. These specific student populations frequently face unique challenges such as socio-economic stressors, language barriers, and instability in their personal lives. These circumstances can profoundly affect their mental health and academic performance, necessitating the provision of additional and tailored support services.</p> <p>Additionally, there is a need for community-based mental health support provided through Care Solace for families who do not have the funding, cannot find a source through their healthcare, or when adults need support either in addition to or separate from their children.</p> | <p><b>Explanation:</b></p> <p>The intention behind the broad deployment of School Mental Health Professionals throughout academic facilities is to sufficiently tend to the comprehensive mental health needs that pervade all student communities. This, notably, includes those in Low-Income categories, English Learners, and Foster Youth. These dedicated professionals aim to provide explicit counseling backing, connections to further community resources, and an obligation to foster a beneficial and safe school culture. This decision is especially relevant during middle school years, where the provision of rigorous and exciting classes is guaranteed for all students. Furthermore, this large-scale action is set to alleviate the discrepancy between the suspension rates of conventional students and those within Low-Income, English learning, homeless, and foster youth categories.</p> <p><b>Rationale:</b></p> <p>The ongoing high-demand requirements of the student population, combined with persistent suspension rates, particularly at the middle school level, necessitates the rolling out of health professionals at every school statewide. Most significantly, the initiative is designed to reduce disparities in student suspension rates. In a broader context, transferring these services to all students, regardless of their circumstances, ensures that everyone receives the additional mental health support vital for their well-being. This substantial endeavor is expected to correlate positively with enhanced attendance rates and a decline in chronic absenteeism, elevating the schools' overall academic and social atmosphere.</p> <p><b>Assessment:</b></p> <p>The action "School Mental Health Professionals" has been devised to address the needs highlighted. The fundamental role of these experts will be to offer counseling support services and community resources to Low-Income (LI), Foster Youth (FY), and English Learners (EL). This assistance is designed to counteract the effects of their challenging circumstances and enhance their overall mental health. Beyond direct counseling, mental health professionals will engage with the wider student community to nurture a supportive and secure school culture. This inclusive approach favors all students by contributing to a positive learning environment. Counselors, psychologists, and the district licensed social worker, will ensure that class access to challenging and engaging courses is available for middle school students and advocate for LI, FY, and EL students. This action highlights the importance of academic engagement and challenge for all students, including underrepresented groups.</p> | <p>Metric 1: Average Daily Attendance (ADA) (End of P2 each year)</p> <p>Metric 3: Middle School Dropout Rate</p> <p>Metric 4: Suspension Rate. Source: California Dashboard</p> <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> <p>Metric 6: Local Control Accountability Plan (LCAP) Survey for Students (yearly)</p> |

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| 2.8                  | <p><b>Needs:</b></p> <p>The LCAP PAC and DELAC gave feedback, which led to the inception of the Volunteer Background Checks action. Primarily, financial constraints were limiting some parents and guardians from participating in school volunteering and community engagement activities. The inability to afford the cost of background checks barred them from contributing to school activities. Moreover, a pressing need emerged to nurture a more inclusive environment that would permit all parents and guardians, regardless of their financial status, to participate in school activities actively.</p> | <p><b>Explanation:</b></p> <p>The districtwide Volunteer Background Checks action aims to resolve the recognized necessities of all student groups within the Roseville City School District (RCSD). This endeavor is implemented to promote inclusivity, achieved by subsidizing the expenditure for fingerprinting services for financially challenged parents and guardians. In doing so, it urges their involvement in school, volunteering, and engaging with the community.</p> <p><b>Rationale:</b></p> <p>Adopting this action on a districtwide scale is vital as it ensures equal benefits for all students throughout the district in terms of improved community engagement and focused academic support. This approach effectively addresses the unique needs of the student groups equitably. The justification for the scope of this action is rooted in the district's commitment to inclusivity and educational equity. By incorporating all schools under the jurisdiction of the Local Educational Agency (LEA), the action ensures that all volunteers, regardless of their educational setting, have equal opportunities for volunteering at their child's site.</p> <p><b>Assessment:</b></p> <p>To address these needs, the Volunteer Background Checks action was implemented. The Roseville City School District (RCSD) was responsible for bearing the cost of fingerprinting services, ensuring that financial constraints would not impede parents and guardians from volunteering at schools.</p> | <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> |

| Goal and Action #(s) | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness                             |
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| 2.9                  | <p><b>Needs:</b></p> <p>The district will address the importance of connecting Low-Income families, Homeless students, and Foster Youth with community resources and medical referrals. Due to an increase in English Learners and Low-Income families, accessing medical services is challenging without the support of nursing staff. Additionally, RCSD emphasized the critical need to enhance health services for all students, particularly those with disabilities and medically fragile conditions requiring continuous monitoring and specialized care, such as insulin management for diabetes. Since 2017, there has been an increase of 40 students requiring insulin. With 19.7% of all students being chronically absent, according to the 2023 CA Dashboard, RCSD aims to prevent medical issues from contributing to absences.</p> <p>Including school nurses in schools, especially those serving families with the lowest incomes, is crucial as students spend most of their time in school. Children living in poverty, with a disability, or with a chronic illness experience significant health disparities and are at a higher risk of dropping out of school (DePaoli, Balfanz, Bridgeland, Atwell, &amp; Ingram, 2017; Robert Wood Johnson Foundation, 2016). Nurses play a proactive role in working with families, preventing and evaluating illnesses, helping with attendance, serving as liaisons to other medical staff, and providing resources to families.</p> | <p><b>Explanation:</b></p> <p>The districtwide implementation of Health Coordinators and Assistants is essential to adequately cater to the varying needs of the full student body. Specifically, Students with Disabilities or those medically fragile demand consistent monitoring and an effective medical strategy. To this end, Health Assistants act as unyielding support, optimizing their living conditions and overall health status. This initiative conveniently doubles as a resource for financially challenged families or those in foster care by aligning them with essential community resources alongside medical referrals. Spearheading these combined efforts is the Health Coordinator, ensuring that the medical needs of every student are efficiently addressed.</p> <p><b>Rationale:</b></p> <p>The justification for an LEA-wide scope lies in the diversity of students' health needs. There are students with chronic ailments requiring regular attention, as well as daily incidents needing immediate evaluation. Therefore, a broad approach ensures that every health-related issue is promptly dealt with, regardless of frequency or severity. Furthermore, unduplicated students, Low-Income, Foster youth, and English Learners, who often find themselves isolated and without medical support, benefit significantly from this scope of action. The Health Coordinator offers unwavering support to the families of these students, often left uninformed of accessible medical resources or channels of information. As such, the districtwide increase of Health Coordinators and Assistants is necessary and beneficial.</p> <p><b>Assessment:</b></p> <p>In response to these apparent needs, the district devised the initiative of employing Health Coordinators and Health Assistants. The role of Health Assistants encompasses providing consistent supervision and aid to medically fragile students. Additionally, they link Low-Income families and foster children to necessary community resources and medical referrals. On the other hand, the Health Coordinator supervises the school nurses and staff, oversees health programs, organizes professional development, evaluates health initiatives, and verifies that the medical needs of all students are addressed effectively. The district's commitment to strengthening health services is palpable in executing the Health Coordinators and Assistants initiative. Their primary objective is to ensure all students receive the necessary care and resources to prosper academically.</p> | Metric 1: Average Daily Attendance (ADA) (End of P2 each year) |
| 2.13                 | <p><b>Needs:</b></p>  | <p><b>Explanation:</b></p>   | Metric 1: Average Daily Attendance                             |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
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|                      | <p>Chronic Absenteeism, as evidenced by 19.7% chronically absent on the 2023 CA Dashboard (yellow), is an ongoing concern that RCSD will continue to address at the district and school level.</p> | <p>According to local data in 2023-2024, the attendance rate for unduplicated students improved significantly after the implementation of the new attendance program, A2A, and with the intense work of staff. RCSD anticipates continued success and that the 2024 CA Dashboard will reflect positive growth for chronically absent students.</p> <p><b>Rationale:</b></p> <p>The attendance program provides up-to-date attendance data and quick positive information to parents and guardians. It communicates with families about their child's absences and provides resources to support students in being in school.</p> <p><b>Assessment:</b></p> <p>The program cost has freed up time for our human resources, allowing them to engage with families more quickly and build more positive connections. The data shows that the systems are working, and we want to continue to grow and maintain our progress this year.</p> | <p>(ADA) (End of P2 each year)</p> |



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| 3.1                  | <p><b>Needs:</b></p> <p>District staff and teachers have identified critical needs within the school environment, focusing on middle school subjects, English Learners, foster youth, and programs for Students with Disabilities. The goal is to hire and retain quality teachers who can commit to the district long-term. Supporting teachers is crucial to addressing the specific needs of our most vulnerable student populations. Although the 2023 ELA CA Dashboard data remains positive, it is trending downward, with noticeable gaps for English Learners, Low-Income, and Homeless students. Effective Tier II supports, curriculum use, and Professional Learning Communities (PLCs) are pivotal in helping teachers meet these challenges. This support includes advanced teaching methodologies, effective classroom management strategies, and complex intervention techniques.</p> | <p><b>Explanation:</b></p> <p>The purpose of the California Teacher Induction action, implemented across all Local Education Agencies (LEAs), is multifaceted - meeting the needs of students with disabilities and the broader student body, especially by reinforcing the skills of newly inducted and second-year teachers. By focusing on the entire district's newer educators, the program ensures these teachers have modern teaching techniques, practical classroom governance strategies, and nuanced intervention tactics. Thereby, this scheme not only augments the assistance framework for teachers but also elevates the education standards for every learner, particularly those students with disabilities.</p> <p><b>Rationale:</b></p> <p>Teacher shortages pose a significant threat to the stability of schools, making it increasingly challenging to maintain a high-quality teaching force. Students are the most affected by these shortages, as numerous studies indicate that teacher shortages negatively impact student achievement. Research by Carver-Thomas and Darling-Hammond (2017) shows that well-prepared teachers who receive consistent monitoring tend to be more effective and remain in the profession longer. Implementing this action on an LEA-wide basis maximizes its impact, ensuring uniform, high-quality education and learning throughout all schools.</p> <p>This initiative's broad scope ensures that every new and second-year teacher has access to comprehensive resources, leading to consistent quality instruction across all our schools. Therefore, such a widespread approach is deemed the most effective means for fostering an inclusive learning environment where student needs are consistently met. This strategy optimally serves our growing district, significantly contributing to improved education standards.</p> <p><b>Assessment:</b></p> <p>In a diligent quest to address the stated needs, the "California Teacher Induction" was conceived as a robust action plan. This initiative fosters a strategic alliance with the Placer County Office of Education to facilitate comprehensive backup for educators, specifically those in their early years of service. A significant part of this intervention includes active coaching to ensure teachers attain the indispensable skill set for efficient classroom management and targeted interventions for students requiring support. In addition, the action also set its sights on practical hiring methods and incessant backing for the teaching staff, a crucial factor for maintaining proficient educators. The reach of this action spans across</p> | <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Staff (yearly)</p> <p>Metric 6: Local Control Accountability Plan (LCAP) Survey for Students (yearly)</p> |

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|                      |                    | the entire school district, particularly targeting those teachers who have recently launched their teaching careers. The ultimate expectation from this action plan is to elevate the standard of education for each student, with special emphasis on those with disabilities, by enhancing the support mechanism and development opportunities for teachers. |                                    |

| Goal and Action #(s) | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
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| 3.4                  | <p><b>Needs:</b></p> <p>Staff and students have identified a significant need for hands-on science materials, particularly among students from less privileged backgrounds. The CHKS survey revealed that students desire more meaningful engagement in classes. Middle school listening groups, primarily composed of English Learners (EL), Low-Income (LI), and Foster Youth (FY), expressed a preference for hands-on science activities. While all students in the district would benefit from these science materials, they are especially crucial for Low-Income students who may not have access to STEM experiences outside of school.</p> | <p><b>Explanation:</b></p> <p>The primary objective is to furnish all students with supplemental science materials, emphasizing aiding Low-Income students deficient in access to post-school STEM experiences. The goal is to supply captivating, practical science activities and crucial laboratory materials for middle school lab experiments. Choosing a districtwide scope ensures that all K-8 schools within the district benefit from this action, given the variations in their need for scientific materials, which might differ due to their class size and the nature of their yearly experiments.</p> <p><b>Rationale:</b></p> <p>According to the Education Trust-West study (2019) about California's students, particularly Black, Latino, and low-income students, face opportunity and achievement gaps in math and science studies. On national tests, California's 8th graders perform below the national average in 8th-grade math and science, with large achievement gaps separating low-income, Black, and Latino students from their White and Asian peers. Only 10% of California schools' students regularly have hands-on science experiences. Based on the research and feedback from students and staff, we at RCSD felt it was critical to enhance our science program to provide more hands-on science opportunities for students. The rationale for choosing a districtwide scope is its ability to effectively address the identified needs. In particular, it enables a district-level restoration of supplies, thereby ensuring fair access across all schools. This strategy enriches the science curriculum and enhances students' interest and understanding of the subject. As a result of these improvements, the educational gap can be bridged more successfully.</p> <p><b>Assessment:</b></p> <p>This action aims to deliver ongoing, engaging, hands-on science activities for young students and integral lab materials for middle school experiments. The retention and replenishment of these materials at the district level hold paramount importance for the smooth continuation of this initiative in the ensuing years. The impact of this initiative is not constrained to the enhancement of the science curriculum alone. Still, it widens to make the subject more interactive and interesting, boosting the students' comprehension and interest in science. The effectiveness of this action can be evaluated by observing the enhancement in the students' performance in science and their escalated involvement in science-related activities.</p> | <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Staff (yearly)</p> <p>Metric 6: Local Control Accountability Plan (LCAP) Survey for Students (yearly)</p> |

Insert or delete rows, as necessary.

**B: Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action #(s)                            | Identified Need(s)  | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness  |
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| 1.14 Quality Mainstream English Learner Program | <p><b>Needs:</b></p> <p>The DELAC parents and the LCAP Parent Survey share that a quality mainstream English Learner Program is critical to reclassifying students before leaving 8th grade. The LCAP Parent Survey results regarding English Learner student and family support have become more positive in the last few years. It is also evident that our RCSD data that supports what we are putting into place is making a difference in classification rates improving and our LTEL rates decreasing.</p> <p><b>Assessment:</b></p> <p>ELPI and CAASPP data will be the critical data to monitor, along with feedback on the LCAP Parent Survey. DELAC parents and site ELAC parents also have ongoing site feedback opportunities throughout the year to share ways that they need support and ideas with their local school leaders for the Site Plans for school Achievement.</p> | <p><b>Explanation:</b></p>                        | <p>Metric 5: Local Control Accountability Plan (LCAP) Survey for Parents (yearly)</p> |

| Goal and Action #(s) | Identified Need(s)   | How the Action(s) are Designed to Address Need(s)   | Metric(s) to Monitor Effectiveness   |
|----------------------|--|---|--|
| 1.22                 | <p><b>Needs:</b></p> <p>Parents and staff pinpointed a critical need within the school community, primarily focusing on English Learners and Students with Disabilities. Many of these families have a communication barrier with school that exacerbates the difficulty of maintaining fruitful home-school collaborations. This divide can lead to misunderstandings about academic development, school rules, and support resources.</p> <p><b>Assessment:</b></p> <p>To bridge this gap, the school district introduced an initiative known as "Translation Services." The primary objective of this service is to facilitate translation in various formats - written, face-to-face, and over the phone - throughout the academic year. By executing this service, the school intends to make all communications accessible to every family without the constraint of language barriers. The service has been designed to remain active throughout the school year, ensuring continuous availability to keep families of English Learners and Students with Disabilities informed and involved in their children's educational journey. The success and impact of this initiative may be gauged by tracking progress in communication engagement with these families and has been met with positive feedback on the LCAP Parent Survey in January 2024.</p> | <p><b>Explanation:</b></p> <p>The action under consideration pertains exclusively to delivering Translation Services for a specified student group - Students with Disabilities within English Learner families. The objective is to ameliorate the communication barrier that undermines effective home-school collaboration for this community. This service tends to bridge this gap by sporadically translating in assorted formats throughout the academic year, ensuring that all communications are accessible, irrespective of language constraints. The strategic decision to concentrate resources and services on this student group is an efficacious method to cater to their unique needs, thus promoting more engaging and comprehensive communication between the school and families.</p> <p><b>Rationale:</b></p> <p>The selected scope of this service is centered on allocating resources judiciously, according to where they are most fundamentally required. Therefore, this action's focal point is advocating better understanding and engagement between disadvantaged families and the school system resulting from localized, targeted attention. The narrowed scope facilitates increased service efficacy by identifying and addressing the unique challenges faced by this particular division of students, ultimately amplifying the impact of the Translation Services on the intended recipients.</p> | Metric 7: Local Control Accountability Plan (LCAP) Survey for Parents (yearly) |

*Insert or delete rows, as necessary.*

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

**Additional Concentration Grant Funding**

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and Low-Income students, as applicable.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students     | N/A  | N/A   |
| Staff-to-student ratio of certificated staff providing direct services to students   | N/A  | N/A   |

## 2024 – 25 Total Planned Expenditures Table

| LCAP Year (Input) | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover) |
|-------------------|--|--|---|--|---|
| 2024              | \$123,753,841.00                                   | \$12,223,505.00  | 9.88%   | 1.09%  | 10.97%  |

| Totals: | LCFF Funds      | Other State Funds | Local Funds  | Federal Funds  | Total Funds      | Total Personnel  | Total Non-personnel |
|---------|-----------------|-------------------|--------------|----------------|------------------|------------------|---------------------|
| Totals: | \$87,166,585.00 | \$46,093,882.00   | \$447,181.00 | \$7,936,157.00 | \$141,417,545.00 | \$138,156,659.00 | \$3,487,146.00      |

| Goal # | Action # | Action Title                               | Student Group(s)                        | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Time Span | Total Personnel | Total Non-Personnel | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  | Planned Percentage of Improved Services |
|--------|----------|--|---|---|----------|--|-------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 1      | 1        | iReady Assessments for progress monitoring | All Students with Disabilities Homeless | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | Ongoing   | \$0.00          | \$218,824.00        | \$218,824.00 | \$0.00            | \$0.00      | \$0.00        | \$218,824.00 |   |
| 1      | 2        | iReady Instruction                         | All                                     | Yes   | LEA Wide | English Learners<br>Low Income                 | All Schools | Ongoing   | \$0.00          | \$0.00              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |   |

| Goal # | Action # | Action Title   | Student Group(s) | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location  | Time Span | Total Personnel | Total Non-Personnel | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  | Planned Percentage of Improved Services |
|--------|----------|--|------------------|---|-------------|--|---|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 1      | 3        | Intervention Teachers  | All              | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Sargeant Elementary School, Eich Middle School, Buljan Middle School, Kaseberg Elementary School, Cirby Elementary School, Woodbridge Elementary School | Ongoing   | \$809,826.00    | \$0.00              | \$543,456.00 | \$0.00            | \$0.00      | \$266,370.00  | \$809,826.00 |   |
| 1      | 4        | Title I Class Size Reduction                                   | All              | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Kaseberg Elementary School, Woodbridge Elementary School, Cirby Elementary School   | Ongoing   | \$989,290.00    | \$0.00              | \$722,226.00 | \$0.00            | \$0.00      | \$267,064.00  | \$989,290.00 |   |
| 1      | 5        | Directors of Educational Services and Administrative Assistant | All              | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools   | Ongoing   | \$884,289.00    | \$0.00              | \$737,140.00 | \$147,149.00      | \$0.00      | \$0.00        | \$884,289.00 |   |
| 1      | 6        | Director of Educational Technology                             | All              | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools   | Ongoing   | \$227,532.00    | \$0.00              | \$227,532.00 | \$0.00            | \$0.00      | \$0.00        | \$227,532.00 |   |

| Goal # | Action # | Action Title  | Student Group(s) | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location  | Time Span | Total Personnel | Total Non-Personnel | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Planned Percentage of Improved Services |
|--------|----------|---|------------------|---|-------------|--|---|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 1      | 7        | College and Career Pathways aligned to high schools   | All              | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Brown Elementary School,<br>Woodbridge Elementary School,<br>Sargeant Elementary School, All Middle Schools   | Ongoing   | \$620,234.00    | \$72,924.00         | \$688,158.00   | \$0.00            | \$0.00      | \$5,000.00    | \$693,158.00   |   |
| 1      | 8        | Professional Development in alignment with Professional Development Advisory Committee (PDAC) | All              | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools   | Ongoing   | \$2,429,984.00  | \$11,330.00         | \$1,869,468.00 | \$571,846.00      | \$0.00      | \$0.00        | \$2,441,314.00 |   |
| 1      | 9        | Educational Services Coordinators   | All              | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools   | Ongoing   | \$708,626.00    | \$0.00              | \$536,270.00   | \$0.00            | \$0.00      | \$172,356.00  | \$708,626.00   |   |
| 1      | 10       | Teachers on Special Assignment (TOSA)   | All              | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | Kaseberg Elementary School,<br>Woodbridge Elementary School,<br>Cirby Elementary School,<br>Brown Elementary School,<br>Thomas Jefferson Elementary School,<br>Sargeant Elementary School | 2024-2025 | \$1,199,352.00  | \$0.00              | \$0.00         | \$1,199,352.00    | \$0.00      | \$0.00        | \$1,199,352.00 |   |



| Goal # | Action # | Action Title   | Student Group(s)   | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location                                 | Time Span | Total Personnel | Total Non-Personnel | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  | Planned Percentage of Improved Services |
|--------|----------|--|--|---|-------------|--|--|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 1      | 11       | Educational Technology Programs                      | All Hispanic African American Students with Disabilities | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools                              | Ongoing   | \$0.00          | \$174,282.00        | \$174,282.00 | \$0.00            | \$0.00      | \$0.00        | \$174,282.00 |   |
| 1      | 12       | English Learner Newcomer Support                     | All  | No  | LEA Wide    | N/A  | All Schools                              | Ongoing   | \$18,609.00     | \$0.00              | \$0.00       | \$0.00            | \$0.00      | \$18,609.00   | \$18,609.00  |   |
| 1      | 13       | English Learner Instructional Assistants             | Students with Disabilities                               | No  | School Wide | N/A  | Buljan Middle School, Eich Middle School | Ongoing   | \$65,402.00     | \$0.00              | \$0.00       | \$0.00            | \$0.00      | \$65,402.00   | \$65,402.00  |   |
| 1      | 14       | Quality Mainstream English Learner Program           | Students with Disabilities                               | Yes   | Limited     | English Learners                               | All Schools                              | Ongoing   | \$82,830.00     | \$0.00              | \$82,830.00  | \$0.00            | \$0.00      | \$0.00        | \$82,830.00  |   |
| 1      | 15       | Coordinator of Special Education                     | Students with Disabilities                               | Yes   | LEA Wide    | English Learners                               | All Schools                              | Ongoing   | \$422,536.00    | \$0.00              | \$185,404.00 | \$237,132.00      | \$0.00      | \$0.00        | \$422,536.00 |   |
| 1      | 16       | TK instructional assistants will be 6-hour employees | All  | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Elementary Schools                   | Ongoing   | \$361,302.00    | \$0.00              | \$361,302.00 | \$0.00            | \$0.00      | \$0.00        | \$361,302.00 |   |
| 1      | 17       | Middle School Math Intervention teachers             | All Homeless   | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | All Middle Schools                       | Ongoing   | \$534,642.00    | \$0.00              | \$534,642.00 | \$0.00            | \$0.00      | \$0.00        | \$534,642.00 |   |

| Goal # | Action # | Action Title   | Student Group(s)              | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location               | Time Span | Total Personnel | Total Non-Personnel | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  | Planned Percentage of Improved Services |
|--------|----------|--|-------------------------------|---|-------------|--|------------------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 1      | 18       | Six-hour Kindergarten classes and five-hour Transitional     | All                           | Yes   | LEA Wide    | English Learners<br>Foster Youth<br>Low Income | All Elementary Schools | Ongoing   | \$136,660.00    | \$0.00              | \$136,660.00 | \$0.00            | \$0.00      | \$0.00        | \$136,660.00 |   |
| 1      | 19       | Administrator Workdays                                       | All Student with Disabilities | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools            | Ongoing   | \$180,638.00    | \$0.00              | \$180,638.00 | \$0.00            | \$0.00      | \$0.00        | \$180,638.00 |   |
| 1      | 20       | Community Liaisons   | All                           | No  | School Wide | Low Income                                     | Title I Schools        | Ongoing   | \$31,318.00     | \$0.00              | \$0.00       | \$0.00            | \$0.00      | \$31,318.00   | \$31,318.00  |   |
| 1      | 21       | LCAP Parent Survey   | All Student with Disabilities | No  | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools            | Ongoing   | \$0.00          | \$25,000.00         | \$25,000.00  | \$0.00            | \$0.00      | \$0.00        | \$25,000.00  |   |
| 1      | 22       | Translation Services   | Student with Disabilities     | Yes   | Limited     | English Learners                               | All Schools            | Ongoing   | \$30,900.00     | \$4,586.00          | \$30,900.00  | \$0.00            | \$0.00      | \$4,586.00    | \$35,486.00  |   |
| 1      | 23       | Parent Engagement at Title I Schools                         | Low Income                    | No  | School Wide | English Learners<br>Low Income<br>Foster Youth | Title I Schools        | Ongoing   | \$0.00          | \$11,577.00         | \$0.00       | \$0.00            | \$0.00      | \$11,577.00   | \$11,577.00  |   |
| 1      | 24       | Support by high school students                              | All                           | No  | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools            | Ongoing   | \$0.00          | \$0.00              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |   |
| 1      | 25       | Executive Director of Communication and Community Engagement | All Students                  | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools            | Ongoing   | \$345,801.00    | \$0.00              | \$345,801.00 | \$0.00            | \$0.00      | \$0.00        | \$345,801.00 |   |

| Goal # | Action # | Action Title                               | Student Group(s)  | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location   | Time Span | Total Personnel | Total Non-Personnel | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Planned Percentage of Improved Services |
|--------|----------|--|---|---|-------------|--|--|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 2      | 1        | iReady Assessments for progress monitoring | All Student with Disabilities Homeless                    | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | Ongoing   | \$0.00          | \$218,824.00        | \$218,824.00   | \$0.00            | \$0.00      | \$0.00        | \$12,521.00    |   |
| 2      | 2        | Assistant Principals                       | All Students at Middle Schools (Large, +30% Unduplicated) | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Larger elementary schools, particular those with two or more special education program, All four middle schools. | Ongoing   | \$1,879,750.00  | \$0.00              | \$1,879,750.00 | \$0.00            | \$0.00      | \$0.00        | \$1,879,750.00 |   |
| 2      | 3        | Second Step Curriculum                     | All   | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | Ongoing   | \$0.00          | \$42,312.00         | \$42,312.00    | \$0.00            | \$0.00      | \$0.00        | \$42,312.00    |   |
| 2      | 4        | Site Initiatives to support the LCAP goals | All   | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | Ongoing   | \$26,293.00     | \$461,131.00        | \$457,424.00   | \$0.00            | \$0.00      | \$0.00        | \$457,424.00   |   |
| 2      | 5        | School Mental Health Professionals         | All   | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Middle Schools, Title I Schools  | Ongoing   | \$2,431,991.00  | \$23,264.00         | \$2,455,255.00 | \$0.00            | \$0.00      | \$0.00        | \$2,455,255.00 |   |
| 2      | 6        | Supports and Resources for Homeless Youth  | Foster Youth  | No  | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | Ongoing   | \$0.00          | \$11,000.00         | \$0.00         | \$0.00            | \$0.00      | \$11,000.00   | \$11,000.00    |   |

| Goal # | Action # | Action Title   | Student Group(s)   | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location   | Time Span | Total Personnel | Total Non-Personnel | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  | Planned Percentage of Improved Services |
|--------|----------|--|--|---|-------------|--|--|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 2      | 7        | After School Education & Safety Program (ASES)   | TK-5th grade unduplicated students have access to ASES for quality extended learning opportunities to close achievement gaps at two of our Title I elementary schools. | No  | School Wide | English Learners<br>Low Income<br>Foster Youth | Cirby Elementary School,<br>Woodbridge Elementary School | Ongoing   | \$0.00          | \$305,224.00        | \$0.00       | \$305,224.00      | \$0.00      | \$0.00        | \$305,224.00 |   |
| 2      | 8        | Volunteer Background Checks  | All  | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | Ongoing   | \$0.00          | \$206.00            | \$206.00     | \$0.00            | \$0.00      | \$0.00        | \$206.00     |   |
| 2      | 9        | Health Coordinator and Health Assistants   | All Student with Disabilities  | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | Ongoing   | \$869,739.00    | \$0.00              | \$869,739.00 | \$0.00            | \$0.00      | \$0.00        | \$869,739.00 |   |
| 2      | 10       | Transportation   | All Students   | Yes   | LEA Wide    | Low Income<br>Foster Youth                     | All Schools  | Ongoing   | \$0.00          | \$209,700.00        | \$207,700.00 | \$0.00            | \$0.00      | \$2,000.00    | \$209,700.00 |   |
| 2      | 11       | Provide Board Certified Behavior Analysts and Instructional Assistants to support behavior and academics | All  | No  | LEA Wide    | N/A  | All Schools  | Ongoing   | \$773,551.00    | \$0.00              | \$524,223.00 | \$249,328.00      | \$0.00      | \$0.00        | \$773,551.00 |   |

| Goal # | Action # | Action Title  | Student Group(s)              | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Time Span | Total Personnel  | Total Non-Personnel | LCFF Funds      | Other State Funds | Local Funds  | Federal Funds  | Total Funds      | Planned Percentage of Improved Services |
|--------|----------|---|-------------------------------|---|----------|--|-------------|-----------|------------------|---------------------|-----------------|-------------------|--------------|----------------|------------------|---|
| 2      | 12       | Safe School Plans and Safety Measures               | All                           | No  | LEA Wide | N/A  | All Schools | Ongoing   | \$0.00           | \$25,000.00         | \$25,000.00     | \$0.00            | \$0.00       | \$0.00         | \$25,000.00      |   |
| 2      | 13       | Attendance Monitoring Program                       | All                           | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | Ongoing   | \$0.00           | \$103,000.00        | \$103,000.00    | \$0.00            | \$0.00       | \$0.00         | \$103,000.00     |   |
| 3      | 1        | California Teacher Induction                        | All Student with Disabilities | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | Ongoing   | \$0.00           | \$124,645.00        | \$97,675.00     | \$0.00            | \$0.00       | \$26,970.00    | \$124,645.00     |   |
| 3      | 2        | Continue maintenance of quality school facilities   | All Student with Disabilities | No  | LEA Wide | N/A  | All Schools | Ongoing   | \$0.00           | \$700,000.00        | \$700,000.00    | \$0.00            | \$0.00       | \$0.00         | \$700,000.00     |   |
| 3      | 3        | Provide Standards-Aligned Instructional Materials   | All                           | No  | LEA Wide | N/A  | All Schools | Ongoing   | \$0.00           | \$744,317.00        | \$485,298.00    | \$259,019.00      | \$0.00       | \$0.00         | \$744,317.00     |   |
| 3      | 4        | Provide Qualified Certificated and Classified Staff | All                           | No  | LEA Wide | N/A  | All Schools | Ongoing   | \$122,095,564.00 | \$0.00              | \$71,469,646.00 | \$43,124,832.00   | \$447,181.00 | \$7,053,905.00 | \$122,095,564.00 |   |
| 3      | 5        | Provide Science Supplemental Materials              | All                           | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | Ongoing   | \$0.00           | \$30,000.00         | \$30,000.00     | \$0.00            | \$0.00       | \$0.00         | \$30,000.00      |   |
| 3      | 6        | County Approved Budget                              | All                           | No  | LEA Wide | N/A  | All Schools | Ongoing   | \$0.00           | \$0.00              | \$0.00          | \$0.00            | \$0.00       | \$0.00         | \$0.00           |   |

## 2024 – 25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) |
|------------------------------|--|---|--|---|--|--|
| \$123,753,841.00             | \$12,223,505.00  | 9.88%   | 1.09%  | \$13,851,894.00   | 0.00%  | 11.20%   |

| Totals by Type           | Total LCFF Funds |
|--------------------------|------------------|
| <b>Total:</b>            | \$13,851,894.00  |
| <b>LEA-wide Total:</b>   | \$6,939,374.00   |
| <b>Targeted Total:</b>   | \$113,730.00     |
| <b>Schoolwide Total:</b> | \$6,823,487.00   |

| Goal # | Action # | Action Title                               | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|----------|--|-------------|--|---|
| 1      | 1.1      | iReady Assessments for progress monitoring | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | \$218,824.00   |   |
| 1      | 1.2      | iReady Instruction                         | Yes   | LEA Wide | English Learners<br>Low Income                 | All Schools | \$0.00   |   |

| Goal # | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location  | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|-------------|--|---|--|---|
| 1      | 1.3      | Intervention Teachers  | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Sargeant Elementary School, Eich Middle School, Buljan Middle School, Kaseberg Elementary School, Cirby Elementary School, Woodbridge Elementary School | \$543,456.00   |   |
| 1      | 1.4      | Title I Class Size Reduction                                   | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Kaseberg Elementary School, Woodbridge Elementary School, Cirby Elementary School   | \$722,226.00   |   |
| 1      | 1.5      | Directors of Educational Services and Administrative Assistant | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools   | \$737,140.00   |   |
| 1      | 1.6      | Director of Educational Technology                             | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools   | \$227,532.00   |   |
| 1      | 1.7      | College and Career Pathways aligned to high schools            | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Brown Elementary School, Woodbridge Elementary School, Sargeant Elementary School, All Middle Schools   | \$688,158.00   |   |

| Goal # | Action # | Action Title  | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location               | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---|---|-------------|--|------------------------|--|---|
| 1      | 1.8      | Professional Development in alignment with Professional Development Advisory Committee (PDAC) | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools            | \$1,869,468.00   |   |
| 1      | 1.9      | Educational Services Coordinators   | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools            | \$536,270.00   |   |
| 1      | 1.11     | Educational Technology Programs   | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools            | \$164,456.00   |   |
| 1      | 1.14     | Quality Mainstream English Learner Program  | Yes   | Limited     | English Learners                               | All Schools            | \$82,830.00  |   |
| 1      | 1.15     | Coordinator of Special Education  | Yes   | LEA Wide    | English Learners                               | All Schools            | \$185,404.00   |   |
| 1      | 1.16     | TK instructional assistants will be 6-hour employees  | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Elementary Schools | \$361,302.00   |   |
| 1      | 1.17     | Middle School Math Intervention teachers  | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | All Middle Schools     | \$534,642.00   |   |
| 1      | 1.18     | Six-hour Kindergarten classes and five-hour Transitional                                      | Yes   | LEA Wide    | English Learners<br>Foster Youth<br>Low Income | All Elementary Schools | \$136,660.00   |   |



| Goal # | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope       | Unduplicated Student Group(s)                  | Location   | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|-------------|--|--|--|---|
| 1      | 1.19     | Administrator Workdays                                       | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | \$180,638.00   |   |
| 1      | 1.22     | Translation Services   | Yes   | Limited     | English Learners                               | All Schools  | \$30,900.00  |   |
| 1      | 1.25     | Executive Director of Communication and Community Engagement | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | \$345,801.00   |   |
| 2      | 2.1      | iReady Assessments for progress monitoring                   | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | \$218,824.00   |   |
| 2      | 2.2      | Assistant Principals   | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Larger elementary schools, particular those with two or more special education program, All four middle schools. | \$1,879,750.00   |   |
| 2      | 2.3      | Second Step Curriculum                                       | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | \$42,312.00  |   |
| 2      | 2.4      | Site Initiatives to support the LCAP goals                   | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | \$457,424.00   |   |
| 2      | 2.5      | School Mental Health Professionals                           | Yes   | School Wide | English Learners<br>Low Income<br>Foster Youth | Middle Schools, Title I Schools  | \$2,455,255.00   |   |
| 2      | 2.8      | Volunteer Background Checks                                  | Yes   | LEA Wide    | English Learners<br>Low Income<br>Foster Youth | All Schools  | \$206.00   |   |

| Goal # | Action # | Action Title                             | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|----------|--|-------------|--|---|
| 2      | 2.9      | Health Coordinator and Health Assistants | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | \$822,438.00   |   |
| 2      | 2.10     | Transportation                           | Yes   | LEA Wide | Low Income<br>Foster Youth                     | All Schools | \$204,000.00   |   |
| 2      | 2.13     | Attendance Monitoring Program            | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | \$103,000.00   |   |
| 3      | 3.1      | California Teacher Induction             | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | \$97,675.00  |   |
| 3      | 3.5      | Provide Science Supplemental Materials   | Yes   | LEA Wide | English Learners<br>Low Income<br>Foster Youth | All Schools | \$30,000.00  |   |

## 2023 – 24 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|---------|--|-------------------------------------|
| Totals: | \$135,399,564.00                       | \$140,739,483.00                    |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                      | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|---|--|----------------------------------|-------------------------------|
| 1                  | 1.1                  | Provide Board Certified Behavior Analysts                       | Yes  | \$610,374.00                     | \$678,415.00                  |
| 1                  | 1.2                  | Provide Multi-Tiered System of Support (MTSS) Paraprofessionals | No   | \$0.00                           | \$0.00                        |
| 1                  | 1.3                  | Maintain Positive Behavior Interventions and Supports (PBIS)    | Yes  | \$62,704.00                      | \$72,514.00                   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                  | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|---|--|----------------------------------|-------------------------------|
| 1                  | 1.4                  | Provide School Mental Health Professionals                  | Yes  | \$1,302,124.00                   | \$1,258,639.00                |
| 1                  | 1.5                  | Maintain Executive Director of Educational Support Services | No   | \$220,108.00                     | \$237,013.00                  |
| 1                  | 1.6                  | Maintain Teachers In Charge (TIC) Stipends                  | Yes  | \$12,734.00                      | \$15,192.00                   |
| 1                  | 1.7                  | Maintain Youth Liaison Stipends                             | No   | \$0.00                           | \$0.00                        |
| 1                  | 1.8                  | Maintain English Learner (EL) Site Coordinator Positions    | Yes  | \$73,083.00                      | \$100,697.00                  |
| 1                  | 1.9                  | Maintain Supports and Resources for Homeless Youth          | No   | \$4,990.00                       | \$4,596.00                    |
| 1                  | 1.10                 | Maintain Transportation                                     | Yes  | \$185,200.00                     | \$223,825.00                  |
| 1                  | 1.11                 | Maintain Health Assistants                                  | Yes  | \$389,610.00                     | \$430,920.00                  |
| 1                  | 1.12                 | Maintain Site Initiatives to support the LCAP goals         | Yes  | \$643,300.00                     | \$686,375.00                  |
| 1                  | 1.13                 | Maintain Second Step Curriculum                             | Yes  | \$18,417.00                      | \$18,417.00                   |
| 1                  | 1.14                 | Maintain Volunteer Background Checks                        | Yes  | \$500.00                         | \$200.00                      |
| 1                  | 1.15                 | Maintain After School Education & Safety Program (ASES)     | No   | \$305,224.00                     | \$305,224.00                  |
| 1                  | 1.16                 | Maintain and increase Safe School Plans and Safety Measures | No   | \$1,085,347.00                   | \$723,615.00                  |
| 1                  | 1.17                 | Assistant Principals  | Yes  | \$1,555,275.00                   | \$1,561,818.00                |
| 1                  | 1.18                 | Attendance Monitoring and Communication                     | Yes  | \$100,000.00                     | \$73,145.00                   |
| 1                  | 1.19                 | Health Coordinator  | Yes  | \$139,447.00                     | \$155,247.00                  |
| 1                  | 1.20                 | Instructional Assistants to support behavior and academics  | Yes  | \$170,168.00                     | \$205,197.00                  |
| 2                  | 2.1                  | Maintain iReady Assessments for progress monitoring         | No   | \$236,450.00                     | \$214,450.00                  |
| 2                  | 2.2                  | Maintain iReady Instruction                                 | No   | \$0.00                           | \$0.00                        |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|--|--|----------------------------------|-------------------------------|
| 2                  | 2.3                  | Maintain Intervention Teachers   | Yes  | \$702,473.00                     | \$818,872.00                  |
| 2                  | 2.4                  | Maintain Title I Class Size Reduction  | Yes  | \$1,285,835.00                   | \$1,379,365.00                |
| 2                  | 2.5                  | Maintain Directors of Educational Services and Administrative Assistant                              | Yes  | \$702,357.00                     | \$641,033.00                  |
| 2                  | 2.6                  | Maintain Director of Educational Technology  | Yes  | \$210,840.00                     | \$220,849.00                  |
| 2                  | 2.7                  | Maintain College and Career Pathways aligned to high schools   | Yes  | \$653,941.00                     | \$683,165.00                  |
| 2                  | 2.8                  | Provide Professional Development inalignment with Professional Development Advisory Committee (PDAC) | Yes  | \$2,218,270.00                   | \$2,414,843.00                |
| 2                  | 2.9                  | Maintain Educational Services Coordinators   | Yes  | \$633,601.00                     | \$656,436.00                  |
| 2                  | 2.10                 | Provide Teachers on Special Assignment (TOSA)  | No   | \$2,272,802.00                   | \$2,383,843.00                |
| 2                  | 2.11                 | Provide Class Size Reduction (4th-5th grade)   | No   | \$122,531.00                     | \$128,279.00                  |
| 2                  | 2.12                 | Provide Educational Technology Programs  | No   | \$35,926.00                      | \$91,766.00                   |
| 2                  | 2.13                 | Provide before and after school intervention and homework help                                       | No   | \$0.00                           | \$0.00                        |
| 2                  | 2.14                 | Provide a Distance Learning Principal  | No   | \$0.00                           | \$0.00                        |
| 2                  | 2.15                 | Provide Title I Summer School  | No   | \$0.00                           | \$0.00                        |
| 2                  | 2.16                 | Provide English Learner Newcomer Support   | No   | \$22,505.00                      | \$24,799.00                   |
| 2                  | 2.17                 | Provide English Learner Instructional Assistants   | No   | \$30,662.00                      | \$46,503.00                   |
| 2                  | 2.18                 | Provide a quality Mainstream English Learner Program   | No   | \$0.00                           | \$0.00                        |
| 2                  | 2.19                 | Supplementary Primary Foundational Skills Program  | No   | \$79,900.00                      | \$79,900.00                   |
| 2                  | 2.20                 | Supplemental Middle School Math Program  | No   | \$35,345.00                      | \$40,000.00                   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|--|--|----------------------------------|-------------------------------|
| 2                  | 2.21                 | Coordinator of Special Education   | No   | \$171,728.00                     | \$180,007.00                  |
| 2                  | 2.22                 | Title I Schools' Transitional Kindergarten Instructional Assistants                    | No   | \$0.00                           | \$0.00                        |
| 2                  | 2.23                 | TK instructional assistants will be 6- hour employees                                  | Yes  | \$243,922.00                     | \$295,362.00                  |
| 2                  | 2.24                 | Middle School Math Intervention teachers   | Yes  | \$482,673.00                     | \$512,831.00                  |
| 2                  | 2.25                 | Six-hour Kindergarten classes and five-hour Transitional Kindergarten at all schools   | No   | \$155,841.00                     | \$180,239.00                  |
| 2                  | 2.26                 | Administrator Workdays   | Yes  | \$165,989.00                     | \$171,657.00                  |
| 3                  | 3.1                  | Provide Community Liaisons   | No   | \$75,741.00                      | \$83,258.00                   |
| 3                  | 3.2                  | Improve Two-Way School Communication with survey data                                  | No   | \$0.00                           | \$0.00                        |
| 3                  | 3.3                  | Implement an LCAP Parent Survey  | No   | \$0.00                           | \$18,958.00                   |
| 3                  | 3.4                  | Provide Professional Development - Educational Equity                                  | No   | \$0.00                           | \$0.00                        |
| 3                  | 3.5                  | Provide Translation Services   | Yes  | \$32,727.00                      | \$48,418.00                   |
| 3                  | 3.6                  | Provide Parent Engagement at Title I Schools   | No   | \$9,270.00                       | \$8,034.00                    |
| 3                  | 3.7                  | Continue support by high school students   | No   | \$0.00                           | \$0.00                        |
| 3                  | 3.8                  | Publish resources of academic, behavioral, and social-emotional supports for students. | No   | \$0.00                           | \$0.00                        |
| 3                  | 3.9                  | Hire an Executive Director of Communication and Community Engagement                   | Yes  | \$226,351.00                     | \$260,820.00                  |
| 4                  | 4.1                  | California Teacher Induction   | Yes  | \$131,200.00                     | \$145,625.00                  |
| 4                  | 4.2                  | Continue maintenance of quality school facilities                                      | No   | \$1,151,000.00                   | \$1,684,562.00                |
| 4                  | 4.3                  | Continue to pay indirect costs   | Yes  | \$341,740.00                     | \$392,004.00                  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                          | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|---|--|----------------------------------|-------------------------------|
| 4                  | 4.4                  | Provide Standards- Aligned Instructional Materials  | No   | \$3,362,394.00                   | \$1,593,845.00                |
| 4                  | 4.5                  | Continue to assess after May Revise                 | No   | \$0.00                           | \$0.00                        |
| 4                  | 4.6                  | Provide Qualified Certificated and Classified Staff | No   | \$112,703,230.00                 | \$118,564,996.00              |
| 4                  | 4.7                  | Provide Science Supplemental Materials              | No   | \$23,715.00                      | \$23,715.00                   |

### 2023 – 24 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | 4. Total Planned Contributing Expenditures | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|--|--|---|--|---|---|
| \$11,718,716.00   | \$10,723,097.00                            | \$11,509,498.00  | (\$786,401.00)  | 0.000%   | 0.000%  | 0.000%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services |
|--------------------|----------------------|--|--|--|---|---|--|
| 1                  | 1.1                  | Provide Board Certified Behavior Analysts                    | Yes  | \$158,130.00   | \$173,851.00  | 0%                                      | 0%   |
| 1                  | 1.3                  | Maintain Positive Behavior Interventions and Supports (PBIS) | Yes  | \$54,010.00  | \$62,261.00   | 0%                                      | 0%   |
| 1                  | 1.4                  | Provide School Mental Health Professionals                   | Yes  | \$864,958.00   | \$797,271.00  | 0%                                      | 0%   |
| 1                  | 1.6                  | Maintain Teachers In Charge (TIC) Stipends                   | Yes  | \$12,734.00  | \$15,192.00   | 0%                                      | 0%   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                 | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services |
|--------------------|----------------------|--|--|--|---|---|--|
| 1                  | 1.8                  | Maintain English Learner (EL) Site Coordinator Positions   | Yes  | \$73,083.00  | \$100,697.00  | 0%                                      | 0%   |
| 1                  | 1.10                 | Maintain Transportation                                    | Yes  | \$175,200.00   | \$215,190.00  | 0%                                      | 0%   |
| 1                  | 1.11                 | Maintain Health Assistants                                 | Yes  | \$389,610.00   | \$382,976.00  | 0%                                      | 0%   |
| 1                  | 1.12                 | Maintain Site Initiatives to support the LCAP goals        | Yes  | \$643,300.00   | \$686,375.00  | 0%                                      | 0%   |
| 1                  | 1.13                 | Maintain Second Step Curriculum                            | Yes  | \$18,417.00  | \$18,417.00   | 0%                                      | 0%   |
| 1                  | 1.14                 | Maintain Volunteer Background Checks                       | Yes  | \$500.00   | \$200.00  | 0%                                      | 0%   |
| 1                  | 1.17                 | Assistant Principals                                       | Yes  | \$1,555,275.00   | \$1,561,818.00  | 0%                                      | 0%   |
| 1                  | 1.18                 | Attendance Monitoring and Communication                    | Yes  | \$100,000.00   | \$73,145.00   | 0%                                      | 0%   |
| 1                  | 1.19                 | Health Coordinator   | Yes  | \$139,447.00   | \$155,247.00  | 0%                                      | 0%   |
| 1                  | 1.20                 | Instructional Assistants to support behavior and academics | Yes  | \$170,168.00   | \$205,197.00  | 0%                                      | 0%   |
| 2                  | 2.3                  | Maintain Intervention Teachers                             | Yes  | \$412,879.00   | \$341,578.00  | 0%                                      | 0%   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title  | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services |
|--------------------|----------------------|---|--|--|---|---|--|
| 2                  | 2.4                  | Maintain Title I Class Size Reduction   | Yes  | \$1,068,744.00   | \$1,117,698.00  | 0%                                      | 0%   |
| 2                  | 2.5                  | Maintain Directors of Educational Services and Administrative Assistant                               | Yes  | \$702,357.00   | \$641,033.00  | 0%                                      | 0%   |
| 2                  | 2.6                  | Maintain Director of Educational Technology   | Yes  | \$210,840.00   | \$220,849.00  | 0%                                      | 0%   |
| 2                  | 2.7                  | Maintain College and Career Pathways aligned to high schools  | Yes  | \$643,141.00   | \$678,665.00  | 0%                                      | 0%   |
| 2                  | 2.8                  | Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC) | Yes  | \$1,691,936.00   | \$1,868,363.00  | 0%                                      | 0%   |
| 2                  | 2.9                  | Maintain Educational Services Coordinators  | Yes  | \$489,588.00   | \$489,116.00  | 0%                                      | 0%   |
| 2                  | 2.23                 | TK instructional assistants will be 6-hour employees  | Yes  | \$243,922.00   | \$295,362.00  | 0%                                      | 0%   |
| 2                  | 2.24                 | Middle School Math Intervention teachers  | Yes  | \$482,673.00   | \$512,831.00  | 0%                                      | 0%   |
| 2                  | 2.26                 | Administrator Workdays  | Yes  | \$165,989.00   | \$171,657.00  | 0%                                      | 0%   |
| 3                  | 3.5                  | Provide Translation Services  | Yes  | \$27,178.00  | \$21,560.00   | 0%                                      | 0%   |
| 3                  | 3.9                  | Hire an Executive Director of Communication and Community Engagement                                  | Yes  | \$226,351.00   | \$260,820.00  | 0%                                      | 0%   |



| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title     | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services |
|--------------------|----------------------|--------------------------------|--|--|---|---|--|
| 4                  | 4.1                  | California Teacher Induction   | Yes  | \$131,200.00   | \$50,125.00   | 0%                                      | 0%   |
| 4                  | 4.3                  | Continue to pay indirect costs | Yes  | \$341,740.00   | \$392,004.00  | 0%                                      | 0%   |

## 2023 – 24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Estimated Actual Percentage to Increase or Improve Services for the Current School Year (6 divided by 9) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|-------------------------------------|---|--|--|--|---|--|---|---|
| \$114,792,596.00                    | \$11,718,716.00   | 0.91%  | 11.119%  | \$11,509,498.00  | 0.00%   | 10.026%  | \$1,253,830.62  | 1.092%  |

## Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

### Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and Low-Income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
  - Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and Low-Income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

### *Plan Summary*

#### Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### **General Information**

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### **Reflections: Annual Performance**

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### **Reflections: Technical Assistance**

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their county office of education.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

### **Comprehensive Support and Improvement –**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

#### **Schools Identified**

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

#### **Support for Identified Schools**

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

### **Monitoring and Evaluating Effectiveness**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

### *Engaging Educational Partners*

#### Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

#### Requirements

**School districts and COEs:** EC sections [52060\(g\)](#) and [52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

**Charter schools:** EC Section [47606.5\(d\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062](#):
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

#### Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

#### Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

#### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

### *Goals and Actions*

#### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

#### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding, below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

#### **Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

#### Focus Goal(s)

##### Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

##### Type of Goal

Identify the type of goal being implemented as a Focus Goal.

##### State Priorities addressed by this goal

Identify each of the state priorities that this goal is intended to address.

##### An explanation of why the LEA has developed this goal

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

#### Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

##### Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

##### Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

#### State Priorities addressed by this goal

Identify each of the state priorities that this goal is intended to address.

#### An explanation of why the LEA has developed this goal

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies
  - The specific metrics for each identified student group at each specific schoolsite as applicable to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** *EC Section 42238.024(b)(1)* requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

#### Broad Goal

##### Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

#### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

#### State Priorities addressed by this goal



Identify each of the state priorities that this goal is intended to address.

#### An explanation of why the LEA has developed this goal

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

#### Maintenance of Progress Goal

##### Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

##### Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

##### State Priorities addressed by this goal

Identify each of the state priorities that this goal is intended to address.

#### An explanation of why the LEA has developed this goal

Explain how the actions will sustain the progress exemplified by the related metrics.

#### Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and Low-Income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Complete the table as follows:

##### Metric #

- Enter the metric number.

##### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

## Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27. Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

## Current Difference From Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and county offices of education for completing the “**Measuring and Reporting Results**” part of the Goal.

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Target for Year 3 Outcome  | Current Difference From Baseline   |
|--|--|---|---|--|--|
| Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then. |

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

■ **Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024-25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

## Title

- Provide a short title for the action. This title will also appear in the action tables.

## Description

- Provide a brief description of the action.
  - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
  - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and Low-Income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services Section of the LCAP.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

## *Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students*

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or Low-Income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), 22 to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

### LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

### For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

## Requirements and Instructions

Complete the tables as follows:

### Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and Low-Income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

### Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

### Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated 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).

### LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

### LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

### Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's 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).

### **Required Descriptions:**

#### **LEA-wide and Schoolwide Actions**

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

#### **Identified Need(s)**

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

#### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

#### **Measurement(s) of Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

#### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

#### **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

#### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

#### **Measurement(s) of Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and Low-Income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
  - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

#### *Action Tables*

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.



## Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or Low-Income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

#### Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

#### Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

#### Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP student support CAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews the implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate support for students, the estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

#### LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.
- See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations. **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

#### Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

#### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

#### Contributing Actions Annual Update Table

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) are equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between the Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)  
 ◦ This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)  
 ◦ This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)  
 ◦ If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)  
 ◦ This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).