

List of Acronyms

CAASPP	California Assessment of Student Performance and Progress
CCSS	Common Core State Standards
CELDT	California English Language Development Test
CI	Collaborative Inquiry
CMO	Charter Management Office
DELAC	District English Learner Advisory Committee
EL	English Learner
ELA	English Language Arts
ELAC	English Learner Advisory Committee
ELD	English Language Development
ELPAC	English Language Proficiency Assessment for California
EO	English Only
FEP	Fluent English Proficient
FIT	Facilities Inspection Tool
FY	Foster Youth
GATE	Gifted and Talented Education
LCAP	Local Control Accountability Plan
LCFF	Local Control Funding Formula
LEA	Local Education Agency
LTEL	Long-Term English Learner
MAP	Measures of Academic Progress
MTSS	Multi-Tiered System of Supports
NAMI	National Alliance on Mental Illness
NGSS	Next Generation Science Standards
NWEA	NorthWest Evaluation Association
PBIS	Positive Behavioral Interventions and Supports
PD	Professional Development
PL	Professional Learning
PLC	Professional Learning Community
PSP	Parent School Partnership
RA	Rocklin Academy
RAFOS	Rocklin Academy Family of Schools
SARC	School Accountability Report Card
SED	Socioeconomically Disadvantaged
SMART	Specific Measurable Achievable Relevant Time bound
SPED	Special Education and Disability
SST	Student Study Team
STEM	Science, Technology, Engineering, and Mathematics
SWOT	Strengths, Weaknesses, Opportunities, Threats
WSCA	Western Sierra Collegiate Academy



LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Rocklin Academy Gateway		
Contact Name and Title	Robin Stout Superintendent,	Email and Phone	rstout@rocklinacademy.org 916-778-4544

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Rocklin Academy, Gateway is a charter school in Placer County that serves a diverse group of students in and around the Rocklin community. We serve approximately 1197 students in T-Kindergarten through 8th grades. Through the strategic planning process of collecting and analyzing data, gathering input, and collaborating with stakeholders we identified goals which would support our vision: "We envision a school community that inspires its students to excel academically, pursue their passions, and impact the world with excellence." The actions and services identified in our LCAP address all of the 8 State Priorities which are:

Conditions of Learning

- Basic Services (1)
- Implementation of State Standards (2)
- Course Access (7)

Pupil Outcomes

- Pupil Achievement (4)
- Other Pupil Outcomes (8)

Engagement

- Parental Involvement (3)
- Pupil Engagement (5)
- School Climate (6)

The student subgroups and race/ethnicities at our school are demonstrated below:

Subgroups

- Socioeconomically Disadvantaged –10%
- English Learners – 5%
- Foster Youth – 0%
- Special Education – 9%

- GATE – 10.6%
- LCFF Unduplicated Count – 10%

Race/Ethnicity

- White – 51%
- Asian – 17%
- Two or More Races – 10%
- Hispanic – 15%
- Filipino – 5%
- African American – 1%
- American Indian - 0.34%
- Pacific Islander - 0 %

Although our English learner population is not large, there are a variety of languages represented, including 15% of the ELs speaking an “other non-English language”, 13% Punjabi, 11% Spanish, 10% Telugu, 8% each Tamil and Russian, 5% Marathi, 3% each Farsi, Filipino, Japanese, Turkish and Mandarin and approximately 1.5% each of Telugu, Gujarati, Kannada, Romanian, and Ukrainian.

We are diligent about serving the students well at our schools and helping them succeed through a variety of ways. Using the Collaborative Inquiry process, teachers meet monthly to discuss current student data including subgroups to identify areas of strength and need to create a plan for meeting the needs of all students. Instructional coaches meet regularly with teachers to collaborate and support students. Additionally, organization SMART goals are set in the fall, which focus on reducing the proficiency gap for subgroups as well as increasing growth for all students. These are some of the strategies that are being utilized in order to support student success.

LCAP HIGHLIGHTS

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

Rocklin Academy worked closely with stakeholders throughout the organization and went through a strategic planning process which lead to the development of five goals. These strategic plan goals were replicated to become the Charter Management Office (CMO) LCAP goals and provide a framework for Rocklin Academy Family of Schools (RAFOS) to manage decisions with clear focus and direction.

- Goal 1: Students build depth of understanding in core concepts through a cohesive K-12 education program.
- Goal 2: The school environment cultivates students who are responsible, compassionate and engaged citizens.
- Goal 3: Our work culture promotes the continuous growth of teachers, staff, and administrators.
- Goal 4: Parents are valued partners who strengthen our schools and programs.
- Goal 5: Organizational leaders collaborate with community partners to enrich the learning experience for all students.

REVIEW OF PERFORMANCE

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

As an organization, we are very proud of the continual progress our students make. Some of the notable accomplishments include data from the LCFF Evaluation Rubrics, local indicators, progress toward LCAP goals, and stakeholder input. In addition to student progress, our schools have received awards and recognition both locally and nationally.

Using the LCFF Evaluation Rubrics, we noted the following accomplishments for RA Gateway:

- Academic Indicator ELA – Performed in the very high or "Blue" category
- Academic Indicator Math – Performed in the very high or "Blue" category

Local indicators have helped us target our instruction. We closely monitor the progress of student subgroups compared to all students using NWEA MAP data which is gathered in the fall, winter, and spring. When comparing the percentage of students who scored above the 60th percentile in the spring of 2016 to spring 2017, we see that the achievement gaps for the following subgroups in identified areas have been reduced.

English Learners (EL)

- Language Usage: Gap reduced by 14%
- Math: Gap reduced by 6%
- Reading: Gap reduced by 14%

Socioeconomically Disadvantaged (SED)

- Language Usage: Gap reduced by 9%
- Math: Gap reduced by 8%

Our LCAP actions and services have resulted in increased performance for our targeted students. An expanded intervention program has enabled more students to be supported within the school day. Additional instructional coaches have allowed for extra support and collaboration with classroom teachers. The implementation of Positive Behavior Interventions and Support (PBIS) has positively impacted students which has led to improved performance overall.

Stakeholder input collected through the strategic planning process indicated that most parents feel that the decision making at RAFOS is driven by the student's best interest and that teacher and staff are deeply committed to their school.

In order to further improve upon the growth of student success we will continue to focus on providing Multi-Tiered System of Supports. We will continue to monitor the progress of our subgroups and provide targeted supports through differentiated instruction, scaffolding, intervention, differentiated enrichment blocks, and summer school to those with the greatest need. We will also continue the further development of our Positive Behavior Intervention and Supports (PBIS).

Rocklin Academy Gateway is honored to have been awarded the CA PBIS Coalition Gold Level award.

GREATEST PROGRESS

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

A review of the LCFF Evaluation Rubrics indicated that there were no overall "Red" or "Orange" performance categories to report.

Although RA Gateway did not have any overall performance in the "Red" or Orange, we have identified areas to focus on using local indicators. Using NWEA MAP data from spring 2016 - spring 2017 we believe that additional professional development opportunities for teachers and student supports (LCAP Goal 2, Actions 6 &7) as well as providing support to parents (Goal 4, Action 7) for the following subgroups will result in improved student performance:

Students with Disabilities

- Reading
- Math

Socioeconomically Disadvantaged Students

- Reading

GREATEST NEEDS

In response to improving upon the academic growth of student success we will continue to monitor the progress of our subgroups and provide targeted supports through differentiated instruction, scaffolding, intervention, differentiated enrichment blocks, and summer school to those with the greatest need. Priority has been given to those in need to attend our summer school academy as well as with our Enrichment Support which is provided during the school day on an as-needed basis. Additionally, we have hired a Director of Special Education as well as an organization-wide special education program specialist who will focus on identifying the needs of and support our students with disabilities.

The counseling program will be expanded to better meet the social-emotional needs of students at our schools. (LCAP goal 2, Action 9) Teachers will also utilize Kognito throughout the year. Various staff members will attend suicide prevention training and share their knowledge with staff. Additionally, all staff will have a full-day of Eliminating Barriers training at the beginning of the school year. (LCAP Goal 2, Action 4)

Site principals will plan and provide activities for students to further develop relationships.

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

PERFORMANCE GAPS

A review of the LCFF Evaluation Rubrics indicated that the following student groups fell two or more performance levels below the "all student" performance which was very high or "Blue" in both ELA and math at Rocklin Academy Gateway:

Academic Indicator for English Language Arts (ELA)
 "Orange": Socioeconomically Disadvantaged (SED)
 Academic Indicator Math
 "Yellow": Students with Disabilities, Hispanic or Latino, and White
 "Orange": Socioeconomically Disadvantaged (SED)

In response to improving upon the growth of student success we will continue to monitor the progress of our subgroups and provide targeted supports through differentiated instruction, scaffolding, intervention, differentiated enrichment blocks, and summer school to those with the greatest need. Priority has been given to those in need to attend our summer school academy as well as with our Enrichment Support which is provided during the school day on an as-needed basis. Additionally, we have hired a director of special education as well as an organization-level special education program specialist who will focus on identifying the needs of and support our students with disabilities.

INCREASED OR IMPROVED SERVICES

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

The collection of data and feedback from staff and stakeholders led to the development of several LCAP Actions/Services to help improve services for low-income, English learner, and foster youth students to include:

- Goal 1, Action 5: Conduct Student Study Team (SST) meetings for students identified as long-term English learners (LTELs) with parents and teachers for academic goal setting
- Goal 1, Action 6: Provide professional development focused on specific subgroups based on assessment data and need to include English learners, socioeconomically disadvantaged, GATE identified, foster youth, and students with disabilities
- Goal 1, Action 7: Provide opportunities to do grade-level work focused on specific subgroups that may include the English Language Arts (ELA)/English Language Development (ELD) framework, ELD standards and GATE support materials
- Goal 2, Action 8: Expand counseling program to support English learners (EL), Foster Youth (FY), Socioeconomically Disadvantaged (SED), and GATE identified students
- Goal 3, Action 6: Create a bank of research based effective strategies to support ELs, GATE, and students with disabilities
- Goal 3, Action 7: Provide Universal Design for Learning (UDL) professional development focusing on specific subgroups which may include English learners, GATE identified students, students with disabilities, foster youth, and socioeconomically disadvantaged
- Goal 4, Action 7: Create a Parent University around topics for student/parenting success that may include but are not limited to supports for ELs, foster youth, socioeconomically disadvantaged, and GATE identified students
- Goal 5, Action 4: Identify community resources to partner with for Parent University

These Actions/Services were developed with the intention to help improve the support provided to these student groups. In addition to the goals listed, we have invited students from these groups who have been identified as needing academic support to attend the RAFOS summer academy. They have a priority to attend over other students. Also, the Multi-Tiered System of Supports (MTSS) team will continue to develop the three tiers, Academic, Mental Health, and Behavior to support students in all areas.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$11,130,699

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

\$281,020.00

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

[Empty light blue rectangular box for describing General Fund Budget Expenditures]

\$9,656,412	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Within 7 years of an English learner student enrolled at RAFOS, the student will qualify for redesignation as fluent English proficient.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of English learners will be designated fluent English proficient on or before the end of their 7th school year at RAFOS.

Metrics:

- ELPAC or CELDT
- Proficiency on district benchmark and summative English language assessments
- Performance on CAASPP
- Teacher recommendation
- Parent input

ACTUAL

100% of English learners have been designated as fluent English proficient prior to the end of their 7th school year at RAFOS. For the 2016-2017 school year 34% of the current English learner students at Rocklin Academy Family of Schools meet all criteria to be reclassified. Included in that, 29% of the students at RA Gateway (18 of 61) have met all reclassification criteria and have been reclassified.

ACTIONS / SERVICES

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

Action 1					
Actions/Services	<table border="1"> <tr> <td style="background-color: #e6e6fa; text-align: center;">PLANNED</td> <td style="background-color: #e6e6fa;">Offer all regular classroom teachers ongoing comprehensive staff development designed to help EL's access the curriculum</td> </tr> <tr> <td style="background-color: #e6e6fa; text-align: center;">ACTUAL</td> <td style="background-color: #e6e6fa;">A team of 5 people consisting of classroom teachers, instructional coaches, and the state and federal programs</td> </tr> </table>	PLANNED	Offer all regular classroom teachers ongoing comprehensive staff development designed to help EL's access the curriculum	ACTUAL	A team of 5 people consisting of classroom teachers, instructional coaches, and the state and federal programs
PLANNED	Offer all regular classroom teachers ongoing comprehensive staff development designed to help EL's access the curriculum				
ACTUAL	A team of 5 people consisting of classroom teachers, instructional coaches, and the state and federal programs				

and improve his/her English language skills.

BUDGETED
 Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted

coordinator attended two all-day workshops that focused on preparing English learners (ELs) for the Common Core State Standards (CCSS). October 4, 2016 was Kate Kinsella's "Tools to Prepare English Learners for Common Core Academic Interaction Demands" and November 3, 2016 was "Preparing English Learners to Construct Competent CCSS-Aligned Written Responses". Those who attended then shared information and resources with staff throughout the year. Instructional coaches met regularly with teachers to share materials, best practices, and instructional strategies to support the learning needs of ELs. Professional learning opportunities were provided throughout the year with a focus on supporting English learners and improving English language skills.

ESTIMATED ACTUAL
 Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted

Expenditures

Action **2**

Actions/Services

PLANNED
 Continue the development and implementation of a plan to regularly track and monitor the progress of all EL's.

ACTUAL
 Students were monitored for academic and language progress both individually and as an overall EL subgroup. NWEA MAP data, CAASPP data, CELDT scores and classroom assessments are evaluated. Long-term English learners (LTELs) were further monitored by utilizing the LTEL Support Plan.

Expenditures

Action **3**

Actions/Services

BUDGETED
 Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental 33600

ESTIMATED ACTUAL
 Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental 41343

PLANNED
 Meet regularly with parent advisory committee.

ACTUAL
 An ELAC/DELAC meeting was held 12/21/16. All families of ELs were invited.

Expenditures

BUDGETED
 Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --

ESTIMATED ACTUAL
 Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --

Action **4**

<p>Actions/Services</p>	<p>PLANNED Continue to effectively track and monitor EL students' academic progress and English language development.</p>	<p>ACTUAL Academic progress of individual students is closely monitored by classroom teachers and site administrators through the four-week Collaborative Inquiry (CI) process and goal setting cycle. Administrators, enrichment support specialists, and instructional coaches along with teachers analyze CAASPP and NWEA MAP data, comparing it to the progress of English only (EO) students. Annual CELDT/ELPAC results are also closely monitored and progress tracked to identify potential reclassifications and/or supports needed.</p>
<p>Expenditures</p>	<p>BUDGETED Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>	<p>ESTIMATED ACTUAL Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Provide additional academic support within the school day, before school, or after school for students identified as Emerging or Long-Term English Language Learners.</p>	<p>ACTUAL The RAFOS English Learner Support Plan was used to identify areas of need, set targeted goals, and track the progress of students who were long-term ELs (LTELs), stagnating, or in need of targeted support. Support was provided on an as-needed basis to students during enrichment blocks within the school day and/or during our summer program.</p>
<p>Expenditures</p>	<p>BUDGETED General fund supplemental stipend and release 1000-1999: Certificated Personnel Salaries General fund supplemental 2640</p>	<p>ESTIMATED ACTUAL summer school supplies 4000-4999: Books And Supplies General fund supplemental 800</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Monitor and report math and language arts achievement levels compared to their English only counterparts.</p>	<p>ACTUAL CAASPP EL data is analyzed and compared to that of English only (EO) students annually. NWEA MAP data was analyzed and compared three times per year (fall, winter, and spring).</p>
<p>Expenditures</p>	<p>BUDGETED Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>	<p>ESTIMATED ACTUAL Included within EL Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Provide resources to support families at home.</p>	<p>ACTUAL Resources and support materials were shared at the ELAC/DELAC meetings and are also posted on the</p>
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Expenditures	BUDGETED	organization's website.
	Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted	ESTIMATED ACTUAL Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

To better support and prepare our teachers to provide English learner students with daily integrated and designated ELD instruction we have provided them with additional training and coaching opportunities throughout the year. A team of teachers, coaches, and administrators attended a 2-day workshop held on October 4, 2016 & November 3, 2016 which focused on preparing English learners (ELs) for the CA Common Core State Standards. The team then shared what they learned with staff in a variety of ways, including professional learning days, coaching meetings and staff development. Ongoing professional learning opportunities were also provided throughout the year. By monitoring the academic and language proficiency progress of the ELs teachers were able to tailor instruction to meet the needs of the students. NWEA MAP data, CAASPP data, classroom assessment data, and CELDT data were analyzed and used to set monthly SMART goals for these students. Parents of English learners were invited to discuss and review the program and support systems in place at Rocklin Academy Family of Schools at our ELAC and DELAC meetings on December 21, 2016. Resources were shared with families at this meeting and also posted on the organization's website as a way of helping them support their children.

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

By providing training, support, and resources for teachers and parents as well as continual analyzing of data RAFOS has been able to support their English learners in a manner which has enabled them to meet set criteria to be reclassified within the 7 years identified in this goal. 100 % of students at RAFOS have been reclassified prior to their 7th year attending our schools. For the 2016-2017 school year 35% of the current English learner students in the organization meet all criteria to be reclassified. Included in that, 30% of the students at RA Gateway were reclassified by the end of the school year. This targeted teaching and support has resulted in a decreased achievement gap in the comparison of the spring 2016 to spring 2017 NWEA MAP in reading, language usage, and math for RAFOS English learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference in amounts was due to the creation of 4 LCAPs where previous year all schools were combined. Taking that into account there were no material variances between budgeted and estimated actual expenditures.

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

The original goal 1 for 2016-2017 states, "100% of English learners will be designated fluent English proficient on or before the end of their 7th school year at RAFOS."

The Metrics listed were:

- ELPAC or CELDT
- Proficiency on organization benchmark and summative English language assessments
- Performance on CAASPP
- Teacher recommendation
- Parent input

With guidance from local English learner coordinator network meetings as well as the state, it was decided to include local measures as an alternative and/or addition to the identified metric indicated as performance on CAASPP as one piece of the the reclassification process. We included cut-points for NWEA MAP in reading and language usage in grades 2-8. All other metrics remained the same.

The 2017-2020 LCAP goals were completely revised to align with our newly developed strategic plan which is further explained in the Stakeholder Engagement section.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide targeted learning opportunities, intervention and enrichment that results in increased academic achievement and social-emotional wellbeing, including support systems for foster youth, English learners, and socio-economically disadvantaged.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By the end of the 16-17 school year, the achievement gap in each of the demographic groups to include foster youth, socio-economically disadvantaged, and English learners will be reduced.

Metrics:

- Pupil achievement data
- Course enrollment data

ACTUAL

Using local NWEA MAP assessments for the areas of reading, language usage, and math, we compared the achievement gaps for subgroups from spring of 2016 to spring of 2017. We did not have foster youth students to monitor at this time. GATE identified students outperformed the "All Students" both years.

Achievement gaps for students in grades 2-8 at RA Gateway are as follows:
ELs

- Language Usage: Gap reduced by 14%
- Reading: Gap reduced by 14%
- Math: Gap reduced by 6%

Socioeconomically Disadvantaged

- Language Usage: Gap reduced by 9%
- Reading: Gap increased by 2%
- Math: Gap reduced by 8%

Achievement gaps for RAFOS students organization-wide are as follows:
ELs

- Language Usage: Gap reduced by 7%
- Reading: Gap reduced by 2%
- Math: Gap increased by 6%

Socioeconomically Disadvantaged

- Language Usage: Gap reduced by 5%
- Reading: Gap reduced by 2%



- Math: Gap increased by 11%

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED The organization’s academic intervention program may be expanded in size to match the identified need. The program may accommodate students outside of the school day, including providing homework support for students who are identified as foster youth and socio-economically disadvantaged.</p>	<p>ACTUAL The organization's academic intervention program has been tailored to meet the needs of the students at Rocklin academy Gateway. Students who receive services from the intervention team, known as Enrichment Support Specialists, are identified and supported on an as needed basis through data analysis and teacher recommendation. Students who are identified as foster youth and/or socioeconomically disadvantaged have a priority for these support services.</p>
Expenditures	<p>BUDGETED Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ESTIMATED ACTUAL Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>
Action	2	
Actions/Services	<p>PLANNED Actively monitor the academic progress of foster youth, economically disadvantaged and English learners in real time.</p>	<p>ACTUAL Teachers meet monthly during Collaborate Inquiry (CI) to review common classroom assessment, NWEA MAP, and/or CAASPP data, including that of specific subgroups. Areas of need are identified and Specific Measurable Achievable Relevant (SMART) goals are set.</p>
Expenditures	<p>BUDGETED Included within EL coordinator salary and benefits. 1000-1999: Certificated Personnel Salaries General fund supplemental 33600</p>	<p>ESTIMATED ACTUAL Included within EL coordinator salary and benefits. 1000-1999: Certificated Personnel Salaries General fund supplemental 41343</p>
Action	3	
Actions/Services	<p>PLANNED Provide school supplies for students who are foster youth and economically disadvantaged.</p>	<p>ACTUAL School supplies tailored to grade level needs were purchased for all foster youth and/or socioeconomically disadvantaged students - they were distributed prior to the beginning of the</p>

		school year.
Expenditures	BUDGETED 4000-4999: Books And Supplies General fund supplemental 3200	ESTIMATED ACTUAL 4000-4999: Books And Supplies General fund supplemental 2757
Action	4	
Actions/Services	PLANNED Provide additional support for high school students who are not achieving proficiency in mathematics.	ACTUAL A math lab was created to support students who were not achieving proficiency. These students were supported within the school day.
Expenditures	BUDGETED Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted	ESTIMATED ACTUAL Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted
Action	5	
Actions/Services	PLANNED Continue the development of the California Common Core Standards and the selection of instructional materials.	ACTUAL Teachers meet weekly during the Tuesday Curriculum Development & monthly Professional Learning Mondays to continue the development of the CCSS and instructional materials. Instructional coaches helped guide grade level teams to develop essential standards in the areas of math and ELA. A full PD day was provided to math and ELA within the school year.
Expenditures	BUDGETED Included as part of curriculum 4000-4999: Books And Supplies Lottery	ESTIMATED ACTUAL Included as part of curriculum 4000-4999: Books And Supplies Lottery
Action	6	
Actions/Services	PLANNED Continue the development and implementation of the Next Generation Science Standards (NGSS), including the implementation of Science, Technology, Engineering, and Mathematics (STEM).	ACTUAL With the support of our science coach, teachers are working together to continue the development and implementation of the NGSS.
Expenditures	BUDGETED Included within organization wide NGSS coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted	ESTIMATED ACTUAL Included within organization wide NGSS coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted
Action	7	
Actions/Services	PLANNED Provide an organization-wide coach to support the	ACTUAL An organization-wide instructional coach was hired to support

<p>Expenditures</p>	<p>implementation of Next Generation Science Standards (NGSS) and Science, Technology, Engineering and Mathematics (STEM).</p> <p>BUDGETED Included within organization wide NGSS coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>teachers. This individual is working with teachers to implement the NGSS standards and strengthen the program.</p> <p>ESTIMATED ACTUAL Included within organization wide NGSS coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>
<p>Action 8</p>	<p>PLANNED Provide an English language arts coach to support K-8 teachers with the implementation of California Common Core Standards with emphasis on supporting English learners, economically disadvantaged and foster youth students.</p> <p>BUDGETED Included within organization wide ELA coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental 13600</p>	<p>ACTUAL An English Language Arts (ELA) instructional coach was hired to support K-8 teachers with the implementation of California Common Core Standards with an emphasis on supporting English learners, economically disadvantaged and foster youth students. This individual attended ELA/ELD framework workshops.</p> <p>ESTIMATED ACTUAL Included within organization wide ELA coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental 38610</p>
<p>Action 9</p>	<p>PLANNED Provide a mathematics coach to support K-8 teachers with the implementation of California Common Core Standards with emphasis on supporting English learners, economically disadvantaged and foster youth.</p> <p>BUDGETED Included within organization wide mathematics coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental 6800</p>	<p>ACTUAL A math instructional coach was hired support K-8 teachers with the implementation of California Common Core Standards with an emphasis on supporting English learners, economically disadvantaged and foster youth students. This individual attended ELA/ELD framework workshops.</p> <p>ESTIMATED ACTUAL Included within organization wide mathematics coach salary and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental 30225</p>
<p>Action 10</p>	<p>PLANNED Continue the development of professional learning communities.</p> <p>BUDGETED Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ACTUAL Teachers and administrators participate in the Professional Learning Community (PLC) process on a regular basis. They meet each month to analyze student data, identify needs and set grade-level goals.</p> <p>ESTIMATED ACTUAL Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>

Action **11**

Actions/Services	<p>PLANNED Continue the ability of parents to track the academic performance of their student in real time.</p>	<p>ACTUAL RAFOS is using the Illuminate Parent Portal in grades 4-6, Personalized Learning Platform (PLP) in Grade 7, Illuminate Parent Portal Grade 8, and Power School in grades 9-11. These allow parents the ability to access student performance in real time.</p>
Expenditures	<p>BUDGETED Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ESTIMATED ACTUAL Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>

Action **12**

Actions/Services	<p>PLANNED Expand the knowledge and access teachers and administrators have to student achievement data.</p>	<p>ACTUAL Teachers and administrators receive ongoing training on NWEA MAP and Illuminate data analysis using reports. All teams attended the Illuminate mini-conference at beginning of year.</p>
Expenditures	<p>BUDGETED Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ESTIMATED ACTUAL Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>

Action **13**

Actions/Services	<p>PLANNED Integration technology specialists will continue to provide support and professional development on using technology as a learning tool, including differentiated, blended learning for all students.</p>	<p>ACTUAL The organization has two technology integration specialists who support teachers and provide professional development on using technology as a learning tool, including differentiated, blended learning for all students.</p>
Expenditures	<p>BUDGETED Included within technology coach salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ESTIMATED ACTUAL Included within technology coach salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>

Action **14**

Actions/Services	<p>PLANNED Ensure all students have access to standards aligned curriculum and materials.</p>	<p>ACTUAL All students in the organization have access to Core Knowledge curriculum & Eureka math aligned to CA CCSS.</p>
Expenditures	<p>BUDGETED Included as part of curriculum 4000-4999: Books And Supplies Lottery</p>	<p>ESTIMATED ACTUAL Included as part of curriculum 4000-4999: Books And Supplies Lottery</p>

Action

15

Actions/Services

PLANNED

Provide ongoing professional development on meeting the needs of all students including students who are identified as GATE, economically disadvantaged, foster youth and eligible for special education.

ACTUAL

Professional development opportunities have been provided during Professional Learning (PL) days to all teachers, formal workshops to teams who then share knowledge, and resources and training have also been provided through materials and multimedia sources.

- GATE Support
 - o Professional Development at all elementary sites: 9/12/16
 - o California Association for the Gifted – Capital Region Meetings: 9/19/16, 2/15/17, 5/15/17
 - o Professional Development: 2 rotations at RA Gateway 2/13/16
 - o Ongoing professional learning with Math, ELA, and technology coaches
 - o Support/Reference Materials purchased for 2nd – 8th grade teachers: Teaching Gifted Kids in Today's Classroom book and PL multimedia component
- Foster Youth/Homeless
 - o County level meetings attended and information brought back and shared: 9/7/16, 11/9/16, 5/10/17
- Special Education
 - o Professional Development
 - 12/7/16 – Program Specialist worked with Gateway Education Specialists on program development, including curriculum, scheduling, and staffing
 - 1/9/17 – Program Specialist provided professional development with special education staff on best practices of an IEP
 - 1/17/17 - Program Specialist provided professional development with site administrative staff on best practices of an IEP
 - 1/17/17 – Program Specialist provided UDL professional development for all staff, including general education and special education

Expenditures

BUDGETED

Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted

ESTIMATED ACTUAL

Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted

Action **16**

Actions/Services	<p>PLANNED Provide a coordinator to provide ongoing support and professional development with emphasis on supporting English learners, economically disadvantaged, foster youth and GATE identified students.</p>	<p>ACTUAL An organization coordinator was hired to identify and provide support that benefits English learners, economically disadvantaged, foster youth and GATE identified students. Several professional learning opportunities were attended by staff and shared back. Please see Action 15 for specific dates.</p>
Expenditures	<p>BUDGETED Included within EL coordinator salaries and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>	<p>ESTIMATED ACTUAL Included within EL coordinator salaries and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>

Action **17**

Actions/Services	<p>PLANNED Provide free and reduced lunch for students who qualify.</p>	<p>ACTUAL Free and reduced lunch has been provided to students who qualify.</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies General fund supplemental 25000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies General fund supplemental 36231</p>

Action **18**

Actions/Services	<p>PLANNED Provide a variety of after school enrichment opportunities.</p>	<p>ACTUAL A variety of after school enrichment opportunities have been provided to include but may not be not limited to: Math Olympiad, Destination Imagination and Camp Edmo.</p>
Expenditures	<p>BUDGETED Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ESTIMATED ACTUAL Included within General Fund staffing and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>

Action **19**

Actions/Services	<p>PLANNED Provide resources to support families for whose students are identified as GATE, economically disadvantaged, foster youth, and eligible for special education.</p>	<p>ACTUAL Rocklin Academy's Charter Management Office (CMO) reaches out to families of foster youth and/or socioeconomically disadvantaged students to offer supplies or other resources and support that may be needed. We also post information and resources on our organization's website. Additionally, we have created an organization crisis team to support these students during critical times of need. Group includes site administrator, classroom teacher, organization's</p>
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<p>Expenditures</p>	<p>BUDGETED Included within EL coordinator salaries and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental</p>	<p>Data & Testing Coordinator, and State & Federal Programs Coordinator. Other team members may be included on an as-needed basis (education specialist, school psychologist, etc.).</p> <p>ESTIMATED ACTUAL Included within EL coordinator salaries and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental</p>
<p>Action</p>	<h1>20</h1>	
<p>Actions/Services</p>	<p>PLANNED Meet regularly with GATE families to provide information and gather input</p> <p>Meet regularly with families whose students are eligible for special education to provide information and gather input.</p>	<p>ACTUAL A GATE information night was held on February 16, 2017, where information was shared and feedback was gathered.</p> <p>Parents of students who are receiving special education services are met with at least annually by the IEP team to discuss the progress and goals of their child. Additionally, classroom teachers and education specialists meet with teachers at conference time and throughout the year on an as-needed basis.</p>
<p>Expenditures</p>	<p>BUDGETED Included within EL coordinator salaries and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>	<p>ESTIMATED ACTUAL Included within EL coordinator salaries and benefits 1000-1999: Certificated Personnel Salaries General fund supplemental --</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

By providing students with targeted learning opportunities, intervention and enrichment, RAFOS students have made remarkable progress. Monitoring the academic progress of English learner, foster youth, and socioeconomically disadvantaged students compared to all students has helped to highlight areas that needed more intense support. Monthly Collaborative Inquiry (CI) goals have been set, identifying targeted supports for these subgroups provided and end results documented. As a result, the achievement gaps from spring 2016 to spring 2017 (using NWEA MAP data) have improved in many areas.

RA Gateway subgroup data:
English learners

- NWEA MAP Language Usage – Achievement gap reduced by 14%
- NWEA MAP Reading – Achievement gap reduced by 14%
- NWEA MAP Math – Achievement gap reduced by 6%

Socioeconomically Disadvantaged

- NWEA MAP Language Usage – Achievement gap reduced by 9%

- NWEA MAP Reading – Achievement gap increased by 2%
- NWEA MAP Math – Achievement gap reduced by 8%

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

By providing targeted professional development opportunities for staff and learning opportunities for students, the data indicates that the actions/services have proven to be effective for the overall organization's English learners and socioeconomically disadvantaged students. The implementation of MTSS has also shown to improve the social-emotional wellbeing of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference in amounts was due to the creation of 4 LCAPs where previous year all schools were combined. Taking that into account there were no material variances between budgeted and estimated actual expenditures.

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

The 2015-2016 LCAP was originally intended to address the needs of the Rocklin Academy Family of Schools organization as a whole. As we move forward, we have written LCAPs for each site individually. Because the initial goals were intended for the entire organization, we have included our organization's data as well as site data in our analysis.

Goal 2, action 4 stated that we would provide additional support for high school students who are not achieving proficiency in mathematics. We modified this action to include support for students in 8th grade as well.

With the exception of the 2016-2017 Goal 2, Actions 1, 3, 8, 9, and 17, the 2017-2020 LCAP goals were completely revised to align with our newly developed strategic plan which is further explained in the Stakeholder Engagement section. We retained these actions because the support they provided to our ELs, foster youth, and economically disadvantaged students proved to be beneficial and we want to continue them. They can be found in the 17-20 LCAP Goal 1, Actions 8-11.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Provide a safe learning environment for students and staff where students have the ability to learn at high levels.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The overall attendance rate for the school year will be 97%.
Metrics:

- Program evaluation survey data
- Attendance data
- SARC
- Behavior data

ACTUAL

The Rocklin Academy Family of Schools overall attendance rate for the school year is 98% (as of 5/9/2017).
Rocklin Academy Gateway's overall attendance rate is 98% (as of 5/9/2017).

ACTIONS / SERVICES

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

Action 1					
Actions/Services	<table border="1"> <tr> <td style="background-color: #d9ead3; width: 10%;">PLANNED</td> <td>Regularly report student data to the Board of Directors and families, including all the indicators that lead us to successfully determine the overall school climate at each campus as well as safety for students and staff.</td> </tr> <tr> <td style="background-color: #d9ead3;">ACTUAL</td> <td>Student data is shared with the Board of Directors through monthly updates and/or presentations. Data is shared with families through presentations at Board meetings, weekly newsletters, site/organization websites, PSP meetings, and administrator and superintendent updates. Data includes:</td> </tr> </table>	PLANNED	Regularly report student data to the Board of Directors and families, including all the indicators that lead us to successfully determine the overall school climate at each campus as well as safety for students and staff.	ACTUAL	Student data is shared with the Board of Directors through monthly updates and/or presentations. Data is shared with families through presentations at Board meetings, weekly newsletters, site/organization websites, PSP meetings, and administrator and superintendent updates. Data includes:
PLANNED	Regularly report student data to the Board of Directors and families, including all the indicators that lead us to successfully determine the overall school climate at each campus as well as safety for students and staff.				
ACTUAL	Student data is shared with the Board of Directors through monthly updates and/or presentations. Data is shared with families through presentations at Board meetings, weekly newsletters, site/organization websites, PSP meetings, and administrator and superintendent updates. Data includes:				

Expenditures	<p>BUDGETED Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<ul style="list-style-type: none"> • Positive Behavior Intervention and Support (PBIS) • Suspension/expulsion • Attendance • School Accountability Report Card (SARC) • School Safety Plan <p>ESTIMATED ACTUAL Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>
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Action **2**

Expenditures	<p>BUDGETED Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ACTUAL Strategic Planning surveys were sent to families and staff in November 2016. Student feedback was also gathered at each site. Additional surveys were sent in the spring and the Healthy Kids Survey for students and parents in grades 5, 7, 9, & 11 were administered in April.</p> <p>ESTIMATED ACTUAL Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>
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Action **3**

Expenditures	<p>BUDGETED Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ACTUAL RA Gateway is in their 3rd year of PBIS. They are currently fully implementing both Tier 1 and 2 and beginning Tier 3 supports. The PBIS team meets monthly. They present data and share solutions and celebrations at every professional development (PD) day. The team attended a mental health workshop in April.</p> <p>ESTIMATED ACTUAL Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>
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Action **4**

Expenditures	<p>BUDGETED Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ACTUAL RAFOS has a full-time school psychologist serving Gateway who consults with all sites. The focus is on social-emotional</p>
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<p>Expenditures</p>	<p>BUDGETED Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>support, strategies to support students, and assessment plans. ESTIMATED ACTUAL Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>
<p>Action</p>	<p>5</p>	
<p>Actions/Services</p>	<p>PLANNED Utilize high interest guest speakers to promote positive school climate.</p>	<p>ACTUAL A variety of activities have been done to promote positive school climate in the organization including:</p> <ul style="list-style-type: none"> • Sami Circuit - A motivational speaker who promotes physical fitness and the importance of self-respect, eating healthy, and exercising. • Family Fitness Night with Sami's Circuit promotes healthy lifestyles and eating choices for the entire family • HERO club members from Western Sierra present information about bullying and prevention • Parent and student speakers at family information nights celebrate what is great about Rocklin Academy • National School Choice Week at all sites - Students celebrate their school of choice and Core Knowledge • Service learning projects: Great Kindness Challenge - One week devoted to performing as many acts of kindness as possible. The intent of this day is to inspire a lifelong commitment to service and kindness. <p>Pennies for Patients - Speakers give students a background on what Leukemia is and how we can support the cause. Students raise money to support the Leukemia and Lymphoma Society</p> <ul style="list-style-type: none"> • Digital Citizenship Week -Empowers students to use technology safely, responsibly, and respectfully
<p>Expenditures</p>	<p>BUDGETED Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>	<p>ESTIMATED ACTUAL Included within General Fund salaries and benefits 1000-1999: Certificated Personnel Salaries General fund unrestricted</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

In an attempt to provide a safe learning environment for students and staff where students would have the ability to learn at high levels RAFOS took several steps to ensure this goal would be successful. Through the process of gathering and analyzing data we were able to determine any areas where we felt additional support would be beneficial for our students. Using a Multi-Tiered System of Supports (MTSS), including Positive Behavior Interventions and Supports (PBIS) we have been able to solve problems and make decisions based on data gathered. RA Gateway is beginning Tier 3 of implementation. We have also hired school psychologists to provide social-emotional supports. Additionally, there have been several activities and guest speakers at each campus that were intended to promote a positive school climate. These include but may not limited to Sami Circuit, family fitness night, HERO club student presenters , guest speakers, National School Choice Week, service learning projects, and others.

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

Many of the actions and services that were identified and implemented led to the results achieved. As an organization, RAFOS earned an attendance rate of 98% which exceeded our goal of 97%. Rocklin Academy Gateway's overall attendance rate is 98% (as of 5/9/2017).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference in amounts was due to the creation of 4 LCAPs where previous year all schools were combined. Taking that into account there were no material variances between budgeted and estimated actual expenditures.

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

The 2017-2020 LCAP goals were completely revised to align with our newly developed strategic plan which is further explained in the Stakeholder Engagement section.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Rocklin Academy Family of Schools went through an extensive strategic planning process, providing the opportunity to seek focus of K-12 organizational priorities, clarify decision-making practices, and strengthen engagement in the community. The organizational assessment was the result of parent, staff and student surveys, individual interviews including community members, focus groups, committee work and a town hall meeting. The information gained led to the development of new goals to focus our resources to carry forward a “students first” approach. The goals identified in the strategic plan are the new goals identified in the LCAP.

Following distribution of the draft Strategic Plan, all stakeholders were provided an opportunity to provide feedback or ask clarifying questions. Administration presented progress toward our LCAP goals and actions at two board meetings.

PLCs reviewed student achievement data on local assessments and MAP assessments in grades K-8.

The percent of student attendance was reported to the Board each month.

Throughout the school year, parents were provided weekly updates on school events, educational programs, parent meetings, student activities, school policies and procedures, and important announcements.

Parents served in different capacities including volunteering in the classroom, Fundraising committee, PSP, Board of Directors, Finance Committee, Strategic Planning Committee, Operations Committee, event committees and also a variety of school committees.

The organization's EL Coordinator held an English learner advisory meeting providing information to families and seeking input.

The organization's GATE Coordinator held a GATE information meeting providing information to families and seeking input.

A technology committee comprised of administration, staff, parents, and community members developed a new technology plan.

IMPACT ON LCAP AND ANNUAL UPDATE

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

A complete revision of our LCAP goals was created to align with our newly developed strategic plan. Through the stakeholder engagement process and in an extensive SWOT analysis, five new goals were identified to focus on through the year 2022. This process led to the replacement of our previous year's LCAP goals to replicate the organizations goals. Additionally, new vision and mission statements were developed.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Students build depth of understanding in core concepts through a cohesive K-12 education program.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Although Rocklin Academy schools continue to demonstrate high levels of academic achievement for all students the recent strategic planning process led us to identify the need to focus on a cohesive K-12 continuum of learning by building collaboration between the elementary and secondary sites. Anticipating that our students will be attending Western Sierra Collegiate Academy, the expectation is that all students will be well prepared to take 10th grade AP World History. We recognize the need to provide time for professional development and alignment working with secondary teachers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Roadmap of K-12 alignment in core concepts and education model Essential standards Gateway middle school master schedule Program data CA Dashboard data 		1.0 Create a K-12 alignment in core concepts and education model	1.0 Create a K-12 alignment in core concepts and education model	1.0 Create a K-12 alignment in core concepts and education model
<ul style="list-style-type: none"> CAASPP data 	2.0 2015-2016 CAASPP data: <ul style="list-style-type: none"> RA Gateway - All Students: ELA -77% of all students meet or exceed standards 	2.0 Increase the percentage of "All Students" meeting and exceeding ELA and Math standards on CAASPP Summative Assessment 2.1 Increase the percentage of English Learners who meet or	2.0 Increase the percentage of all students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment 2.1 Increase the percentage of English Learners who meet or	2.0 Increase the percentage of all students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment 2.1 Increase the percentage of English Learners who meet or

	<ul style="list-style-type: none"> • RA Gateway - All students: Math - 70% of all students meet or exceed standards 2.1 • RA Gateway - English learners: ELA -74% of students meet or exceed standards • RA Gateway - English learners: Math - 61% of students meet or exceed standards 2.2 • RA Gateway - SED Students: ELA -53% of students meet or exceed standards • RA Gateway - SED Students: Math - 45% of students meet or exceed standards 2.3 • RA Gateway - SPED students: ELA -46% of students meet or exceed standards • RA Gateway - SPED students: Math - 43% of students meet or exceed standards 	<p>exceed standards on CAASPP Summative Assessment</p> <p>2.2 Increase the percentage of socioeconomically disadvantaged students who meet or exceed standards on CAASPP Summative Assessment</p> <p>2.3 Increase the percentage of special education students who meet or exceed standards on CAASPP Summative Assessment</p>	<p>exceed standards on CAASPP Summative Assessment</p> <p>2.2 Increase the percentage of socioeconomically disadvantaged students who meet or exceed standards on CAASPP Summative Assessment</p> <p>2.3 Increase the percentage of special education students who meet or exceed standards on CAASPP Summative Assessment</p>	<p>exceed standards on CAASPP Summative Assessment</p> <p>2.2 Increase the percentage of socioeconomically disadvantaged students who meet or exceed standards on CAASPP Summative Assessment</p> <p>2.3 Increase the percentage of special education students who meet or exceed standards on CAASPP Summative Assessment</p>
<ul style="list-style-type: none"> • NWEA MAP 	<p>3.0 Percentage of students scoring above 60th percentile on Spring 2017 NWEA MAP Data</p> <p>All Students: Language Usage RAFOS Baseline - 70% RA Gateway Baseline - 67%</p> <p>Reading</p>	<p>3.0 Increase the percentage of students scoring above the 60th percentile on NWEA MAP assessments.</p>	<p>3.0 Increase the percentage of students scoring above the 60th percentile on NWEA MAP assessments.</p>	<p>3.0 Increase the percentage of students scoring above the 60th percentile on NWEA MAP assessments.</p>

	<p>RAFOS Baseline - 70% RA Gateway Baseline -67%</p> <p>Math RAFOS Baseline - 65% RA Gateway Baseline - 64%</p> <p>English Learners (EL): Language Usage RAFOS Baseline - 54% RA Gateway Baseline - 48%</p> <p>Reading RAFOS Baseline - 53% RA Gateway Baseline - 52%</p> <p>Math RAFOS Baseline- 50% RA Gateway Baseline - 43%</p> <p>Socioeconomically Disadvantaged (SED): Language Usage RAFOS Baseline - 53% RA Gateway Baseline - 49%</p> <p>Reading RAFOS Baseline - 55% RA Gateway Baseline - 46%</p> <p>Math RAFOS Baseline - 46% RA Gateway Baseline - 46%</p> <p>Students With Disabilities: Language Usage RAFOS Baseline - 34% RA Gateway Baseline - 28%</p> <p>Reading RAFOS Baseline - 35% RA Gateway Baseline - 27%</p> <p>Math RAFOS Baseline - 32% RA Gateway Baseline - 27%</p>			
<ul style="list-style-type: none"> • SARC report 	<p>4.0 100% of students at RAFOS</p>	<p>4.0 Maintain 100% pupil access to standards-aligned</p>	<p>4.0 Maintain 100% pupil access to standards-aligned</p>	<p>4.0 Maintain 100% pupil access to standards-aligned</p>

	have access to standards aligned instructional materials	instructional materials	instructional materials	instructional materials
• Local monitoring	<p>5.0 RA Gateway Collaboration with Instructional Coaches</p> <ul style="list-style-type: none"> • Technology (grades K-6) – 86% • Technology (grades 7-8) – 78% • ELA - 77% • Math - 64% • Science - 45% 	5.0 Maintain or increase the percentage of teachers collaborating with instructional coaches	5.0 Maintain or increase the percentage of teachers collaborating with instructional coaches	5.0 Maintain or increase the percentage of teachers collaborating with instructional coaches
• RAFOS Technology Plan rubric		6.0 Establish a baseline of RAFOS teachers who meet Benchmark 1 of Goal 1 of the RAFOS technology plan, aligning technology standards to grade level curriculum	6.0 Establish a baseline of RAFOS teachers who meet Benchmark 1 of Goal 1 of the RAFOS technology plan, aligning technology standards to grade level curriculum	6.0 Establish a baseline of RAFOS teachers who meet Benchmark 1 of Goal 1 of the RAFOS technology plan, aligning technology standards to grade level curriculum
• Facility Inspection Tool	7.0 2016-2017 Facilities Inspection Tool Score for RA Gateway (12/2016) - Good	7.0 Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool (FIT)	7.0 Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool (FIT)	7.0 Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool (FIT)
<ul style="list-style-type: none"> • CELDT/ELPAC data • English learner reclassification data 	<p>8.0 2015-2016 CA reclassification rate - 11.2%</p> <p>2015-2016 Placer County reclassification rate - 12.5%</p> <p>2015-2016 RA Gateway reclassification rate - 26%</p>	8.0 Continue to surpass the percentage of English learners who are reclassified to fluent English proficient (FEP) compared to the state and county	8.0 Continue to surpass the percentage of English learners who are reclassified to fluent English proficient (FEP) compared to the state and county	8.0 Continue to surpass the percentage of English learners who are reclassified to fluent English proficient (FEP) compared to the state and county

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.0 Identify and prioritize high-leverage initiative K-12
 1.1 Create a comprehensive list of current initiatives
 1.2 Establish a decision-making framework to evaluate current initiatives
 1.3 Evaluate initiatives and engage staff feedback
 1.4 Eliminate non-priority initiatives
 1.5 Plan and structure time and resources to support priority initiatives

2018-19

New Modified Unchanged

Continue to:
 1.0 Identify and prioritize high-leverage initiative K-12
 1.1 Create a comprehensive list of current initiatives
 1.2 Establish a decision-making framework to evaluate current initiatives
 1.3 Evaluate initiatives and engage staff feedback
 1.4 Eliminate non-priority initiatives
 1.5 Plan and structure time and resources to support priority initiatives

2019-20

New Modified Unchanged

Continue to:
 1.0 Identify and prioritize high-leverage initiative K-12
 1.1 Create a comprehensive list of current initiatives
 1.2 Establish a decision-making framework to evaluate current initiatives
 1.3 Evaluate initiatives and engage staff feedback
 1.4 Eliminate non-priority initiatives
 1.5 Plan and structure time and resources to support priority initiatives

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.0 Create K-12 alignment in core concepts and education model
 2.1 Define and align our core concepts K-12
 2.2 Identify standards and benchmarks at the end of each curriculum strand
 2.3 Backward map using K-12 subject teams
 2.4 Develop benchmark, common assessments and exemplary papers
 2.5 Communicate and train teachers on core concepts K-12

2018-19

New Modified Unchanged

Continue to:
 2.0 Create K-12 alignment in core concepts and education model
 2.1 Define and align our core concepts K-12
 2.2 Identify standards and benchmarks at the end of each curriculum strand
 2.3 Backward map using K-12 subject teams
 2.4 Develop benchmark, common assessments and exemplary papers
 2.5 Communicate and train teachers on core concepts K-12

2019-20

New Modified Unchanged

Continue to:
 2.0 Create K-12 alignment in core concepts and education model
 2.1 Define and align our core concepts K-12
 2.2 Identify standards and benchmarks at the end of each curriculum strand
 2.3 Backward map using K-12 subject teams
 2.4 Develop benchmark, common assessments and exemplary papers
 2.5 Communicate and train teachers on core concepts K-12

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.0 Build connections across all RAFOS schools
3.1 Identify events and activities to connect sites

2018-19

New Modified Unchanged

Continue to:
3.0 Build connections across all RAFOS schools
3.1 Identify events and activities to connect sites

2019-20

New Modified Unchanged

Continue to:
3.0 Build connections across all RAFOS schools
3.1 Identify events and activities to connect sites

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
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2018-19

Source	General fund unrestricted
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2019-20

Source	General fund unrestricted
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Budget Reference 1000-1999: Certificated Personnel Salaries
Included within General Fund salaries and benefits.

Budget Reference 1000-1999: Certificated Personnel Salaries
Included within General Fund salaries and benefits.

Budget Reference 1000-1999: Certificated Personnel Salaries
Included within General Fund salaries and benefits.

Action 4

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.0 Enhance external messaging to communicate our distinct, K-12 education program and maintain enrollment
4.1 Clarify communication around core concepts
4.2 Develop messaging to engage current and prospective families
4.3 Align parent onboarding process to Theory of Change
4.4 Track and communicate alumni student outcomes
4.5 Track and monitor student enrollment and retention goals

2018-19

New Modified Unchanged

Continue to:
4.0 Enhance external messaging to communicate our distinct, K-12 education program and maintain enrollment
4.1 Clarify communication around core concepts
4.2 Develop messaging to engage current and prospective families
4.3 Align parent onboarding process to Theory of Change
4.4 Track and communicate alumni student outcomes
4.5 Track and monitor student enrollment and retention goals

2019-20

New Modified Unchanged

Continue to:
4.0 Enhance external messaging to communicate our distinct, K-12 education program and maintain enrollment
4.1 Clarify communication around core concepts
4.2 Develop messaging to engage current and prospective families
4.3 Align parent onboarding process to Theory of Change
4.4 Track and communicate alumni student outcomes
4.5 Track and monitor student enrollment and retention goals

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.0 Conduct Student Study Team (SST) meetings for students identified as Long-Term English Learners (LTELs) with parents and teachers for academic goal setting

2018-19

New Modified Unchanged

Continue to:
5.0 Conduct Student Study Team (SST) meetings for students identified as Long-Term English Learners (LTELs) with parents and teachers for academic goal setting

2019-20

New Modified Unchanged

Continue to:
5.0 Conduct Student Study Team (SST) meetings for students identified as Long-Term English Learners (LTELs) with parents and teachers for academic goal setting

BUDGETED EXPENDITURES

2017-18

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SSTs would require sub rate at \$110 per day + benefits. Budget is dependent upon number of SSTs on a particular day. Anticipated budget included within General Fund salaries and benefits.

2018-19

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SSTs would require sub rate at \$110 per day + benefits. Budget is dependent upon number of SSTs on a particular day. Anticipated budget included within General Fund salaries and benefits.

2019-20

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SSTs would require sub rate at \$110 per day + benefits. Budget is dependent upon number of SSTs on a particular day. Anticipated budget included within General Fund salaries and benefits.

Action 6

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>GATE</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.0 Provide professional development focused on specific subgroups based on assessment data and need to include English learners, socioeconomically disadvantaged, foster youth, GATE identified, and

2018-19

New Modified Unchanged

Continue to:
6.0 Provide professional development focused on specific subgroups based on assessment data and need to include English learners, socioeconomically

2019-20

New Modified Unchanged

Continue to:
6.0 Provide professional development focused on specific subgroups based on assessment data and need to include English learners, socioeconomically

students with disabilities

disadvantaged, foster youth, GATE identified, and students with disabilities

disadvantaged, foster youth, GATE identified, and students with disabilities

BUDGETED EXPENDITURES

2017-18

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PD could include release time, substitute costs, etc. We are currently working on development of the PD budget. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2018-19

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PD could include release time, substitute costs, etc. We are currently working on development of the PD budget. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2019-20

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PD could include release time, substitute costs, etc. We are currently working on development of the PD budget. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>GATE</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7.0 Provide opportunities to do grade-level work focused on specific subgroups that may include but are not limited to the English Language Arts (ELA) / English Language Development (ELD) framework, ELD standards and GATE support materials

Continue to:
7.0 Provide opportunities to do grade-level work focused on specific subgroups that may include but are not limited to the English Language Arts (ELA) and English Language Development (ELD) framework, ELD standards and GATE support materials

Continue to:
7.0 Provide opportunities to do grade-level work focused on specific subgroups that may include but are not limited to the English Language Arts (ELA) and English Language Development (ELD) framework, ELD standards and GATE support materials

BUDGETED EXPENDITURES

2017-18

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Grade-level focused work could include release time, substitute costs, etc. We are currently working on development of the working groups. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2018-19

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Grade-level focused work could include release time, substitute costs, etc. We are currently working on development of the working groups. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2019-20

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Grade-level focused work could include release time, substitute costs, etc. We are currently working on development of the working groups. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to:
8.0 Provide school supplies for students who are foster youth and economically disadvantaged

2018-19

New Modified Unchanged

Continue to:
8.0 Provide school supplies for students who are foster youth and economically disadvantaged

2019-20

New Modified Unchanged

Continue to:
8.0 Provide school supplies for students who are foster youth and economically disadvantaged

BUDGETED EXPENDITURES

2017-18

Amount 3200
Source General fund supplemental
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 3200
Source General fund supplemental
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 3200
Source General fund supplemental
Budget Reference 4000-4999: Books And Supplies

Action **9**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to:
9.0 Provide free and reduced lunch for students who qualify

2018-19

New Modified Unchanged

Continue to:
9.0 Provide free and reduced lunch for students who qualify

2019-20

New Modified Unchanged

Continue to:
9.0 Provide free and reduced lunch for students who qualify

BUDGETED EXPENDITURES

2017-18

Amount 36,231
Source General fund supplemental
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 36,231
Source General fund supplemental
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 36,231
Source General fund supplemental
Budget Reference 4000-4999: Books And Supplies

Action **10**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to:
10.0 Provide an organization-wide mathematics coach to support K-8 teachers with the implementation of the California Common Core Standards with emphasis on supporting English learners, socioeconomically disadvantaged and foster youth students

2018-19

New Modified Unchanged

Continue to:
10.0 Provide an organization-wide mathematics coach to support K-8 teachers with the implementation of the California Common Core Standards with emphasis on supporting English learners, socioeconomically disadvantaged and foster youth students

2019-20

New Modified Unchanged

Continue to:
10.0 Provide an organization-wide mathematics coach to support K-8 teachers with the implementation of the California Common Core Standards with emphasis on supporting English learners, socioeconomically disadvantaged and foster youth students

BUDGETED EXPENDITURES

2017-18

Amount	35,000
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	35,000
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	35,000
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **11**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to:
11.0 Provide an organization-wide English language arts (ELA) coach to support K-8 teachers with the implementation of the California Common Core Standards with emphasis on supporting English learners, socioeconomically disadvantaged and foster youth students

2018-19

New Modified Unchanged

Continue to:
11.0 Provide an organization-wide English language arts (ELA) coach to support K-8 teachers with the implementation of the California Common Core Standards with emphasis on supporting English learners, socioeconomically disadvantaged and foster youth students

2019-20

New Modified Unchanged

Continue to:
11.0 Provide an organization-wide English language arts (ELA) coach to support K-8 teachers with the implementation of the California Common Core Standards with emphasis on supporting English learners, socioeconomically disadvantaged and foster youth students

BUDGETED EXPENDITURES

2017-18

Amount	44,000
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	44,000
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	44,000
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **12**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to:
12.0 The organization's academic intervention program will give priority to students in identified student groups who need support

2018-19

New Modified Unchanged

Continue to:
12.0 The organization's academic intervention program will give priority to students in identified student groups who need support

2019-20

New Modified Unchanged

Continue to:
12.0 The organization's academic intervention program will give priority to students in identified student groups who need support

BUDGETED EXPENDITURES

2017-18

Amount	124,608
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	124,608
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	124,608
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 2

The school environment cultivates students who are responsible, compassionate and engaged citizens.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Strategic Plan SWOT Analysis indicates despite growth over the years, each school site and classroom maintains a small, personalized learning environment where students feel safe, included, and supported. SWOT Analysis indicates the need to instill in our students a strong sense of personal and civic responsibility and the skills to communicate and contribute to an increasingly global community.

RAFOS students participate in multiple community service and outreach opportunities which can often be too many initiatives and overlap.

RAFOS schools are in various stages of PBIS implementation. We identified the need to continue multi-tiered intervention approaches and to engage family and community partners.

The spring 2017 administration of the CA Healthy Kids Survey at Rocklin Academy, Gateway indicated that 64% of 5th grade students and 73% of 7th grade students feel close to people at school most or all of the time.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> PBIS Tiered Fidelity Inventory 	1.0 2016-2017 Percentage of implementation of PBIS Tiered Fidelity Inventory RA Gateway - Tier 1: 80% RA Gateway - Tier 2: 65%	1.0 Maintain or increase percentage of implementation of PBIS Tiered Fidelity Inventory	1.0 Maintain or increase percentage of implementation of PBIS Tiered Fidelity Inventory	1.0 Maintain or increase percentage of implementation of PBIS Tiered Fidelity Inventory

• PBIS SWIS data		2.0 Establish a baseline of incident reports as measured by SWIS data	2.0 Establish a baseline of incident reports as measured by SWIS data	2.0 Establish a baseline of incident reports as measured by SWIS data
• Suspension/Expulsion Rates	3.0 Suspension rate at RA Gateway: 1.61%	3.0 Maintain or decrease suspension rate at or below 3%	3.0 Maintain or decrease suspension rate at or below 3%	3.0 Maintain or decrease suspension rate at or below 3%
• Healthy Kids Survey	4.0 Students who indicate on the HKS (grades 5, 7, 9, 11) that they feel close to people at school all or most of the time : Gateway 5th: 64% Gateway 7th: 73%	4.0 Increase the percentage of students who indicate on the CA Healthy Kids Survey that they feel close to people at school all or most of the time by 2% or greater	4.0 Increase the percentage of students who indicate on the CA Healthy Kids Survey that they feel close to people at school all or most of the time by 2% or greater	4.0 Increase the percentage of students who indicate on the CA Healthy Kids Survey that they feel close to people at school all or most of the time by 2% or greater
• Attendance Rates	5.0 Attendance rate at RA Gateway: 98.82%	5.0 Maintain attendance rate at or above 98%	5.0 Maintain attendance rate at or above 98%	5.0 Maintain attendance rate at or above 98%
• Student Retention Data from Grades 6 to 7	6.0 Percentage of 6th grade students at RA Gateway who moved on to 7th grade at RA Gateway: 99%	6.0 Maintain or increase the retention rate of students moving from 6th to 7th grade	6.0 Maintain or increase the retention rate of students moving from 6th to 7th grade	6.0 Maintain or increase the retention rate of students moving from 6th to 7th grade
• Student Retention Data From Grades 8 to 9	7.0 Percentage of 8th grade students at RA Gateway who moved on to WSCA for 9th grade: 87%	7.0 Maintain or increase the retention rate of students moving from 8th to 9th grade at Western Sierra Collegiate Academy	7.0 Maintain or increase the retention rate of students moving from 8th to 9th grade at Western Sierra Collegiate Academy	7.0 Maintain or increase the retention rate of students moving from 8th to 9th grade at Western Sierra Collegiate Academy

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.0 Establish a MTSS organization-wide team

2018-19

New Modified Unchanged

Continue to:
1.0 Establish a MTSS organization-wide team

2019-20

New Modified Unchanged

Continue to:
1.0 Establish a MTSS organization-wide team

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries The MTSS team could include release time, substitute costs, etc. We are currently working on development of the MTSS team. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries The MTSS team could include release time, substitute costs, etc. We are currently working on development of the MTSS team. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries The MTSS team could include release time, substitute costs, etc. We are currently working on development of the MTSS team. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.0 Further develop a comprehensive program to teach responsibility compassion, and engagement K-12

2018-19

New Modified Unchanged

Continue to:
2.0 Further develop a comprehensive program to teach responsibility compassion, and engagement K-12

2019-20

New Modified Unchanged

Continue to:
2.0 Further develop a comprehensive program to teach responsibility compassion, and engagement K-12

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.0 Attend county offered PBIS training

2018-19

New Modified Unchanged

Continue to:
3.0 Attend county offered PBIS training

2019-20

New Modified Unchanged

Continue to:
3.0 Attend county offered PBIS training

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **4**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.0 Provide organization-wide Eliminating Barriers to Learning training for all staff

2018-19

New Modified Unchanged

Continue to:
4.0 Provide organization-wide Eliminating Barriers to Learning training for all staff

2019-20

New Modified Unchanged

Continue to:
4.0 Provide organization-wide Eliminating Barriers to Learning training for all staff

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

5.0 Define and communicate engagement for each stakeholder group and create corresponding rubrics

2018-19

- New Modified Unchanged

Continue to:
5.0 Define and communicate engagement for each stakeholder group and create corresponding rubrics

2019-20

- New Modified Unchanged

Continue to:
5.0 Define and communicate engagement for each stakeholder group and create corresponding rubrics

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **6**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.0 Create community engagement opportunities for students to develop values
 6.1 Identify annually a list of community partners and service opportunities
 6.2 Create processes for recognition and awards for students, parents, teachers, and staff

2018-19

New Modified Unchanged

Continue to:
 6.0 Create community engagement opportunities for students to develop values
 6.1 Identify annually a list of community partners and service opportunities
 6.2 Create processes for recognition and awards for students, parents, teachers, and staff

2019-20

New Modified Unchanged

Continue to:
 6.0 Create community engagement opportunities for students to develop values
 6.1 Identify annually a list of community partners and service opportunities
 6.2 Create processes for recognition and awards for students, parents, teachers, and staff

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

7.0 Enhance extra-curricular and course offerings for students to explore passions
7.1 Survey student and parent interest to identify new enrichment offerings

2018-19

- New Modified Unchanged

Continue to:
7.0 Enhance extra-curricular and course offerings for students to explore passions
7.1 Survey student and parent interest to identify new enrichment offerings

2019-20

- New Modified Unchanged

Continue to:
7.0 Enhance extra-curricular and course offerings for students to explore passions
7.1 Survey student and parent interest to identify new enrichment offerings

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **8**

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

Students to be Served

- All Students with Disabilities GATE

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8.0 Expand counseling program to support English learners (EL), Foster Youth (FY), Socioeconomically Disadvantaged (SED), and GATE identified students

2018-19

New Modified Unchanged

Continue to:
8.0 Expand counseling program to support English learners (EL), Foster Youth (FY), Socioeconomically Disadvantaged (SED), and GATE identified students

2019-20

New Modified Unchanged

Continue to:
8.0 Expand counseling program to support English learners (EL), Foster Youth (FY), Socioeconomically Disadvantaged (SED), and GATE identified students

BUDGETED EXPENDITURES

2017-18

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

9.0 Multi tiered system of supports (MTSS) team will create the three tiers to include Academic, Mental Health, and Behavior

2018-19

- New Modified Unchanged

Continue to:
9.0 Multi tiered system of supports (MTSS) team will create the three tiers to include Academic, Mental Health, and Behavior

2019-20

- New Modified Unchanged

Continue to:
9.0 Multi tiered system of supports (MTSS) team will create the three tiers to include Academic, Mental Health, and Behavior

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries The MTSS team could include release time, substitute costs, etc. We are currently working on development of the MTSS team. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries The MTSS team could include release time, substitute costs, etc. We are currently working on development of the MTSS team. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries The MTSS team could include release time, substitute costs, etc. We are currently working on development of the MTSS team. Anticipated costs are expected to be included within budgeted General Fund salaries and benefits.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Our work culture promotes the continuous growth of teachers, staff, and administrators.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

As research on student learning indicates, teachers are vital to positively impacting student learning. Being able to recruit and retain highly qualified teachers is paramount to providing a strong learning environment for our students to thrive.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• SARC	1.0 2016-2017 Percentage of teachers appropriately assigned at RA Gateway: 100%	1.0 Maintain the percentage of teachers who are appropriately assigned and fully credentialed	1.0 Maintain the percentage of teachers who are appropriately assigned and fully credentialed	1.0 Maintain the percentage of teachers who are appropriately assigned and fully credentialed
• Survey data		2.0 Establish a baseline percentage of teachers/staff who, when surveyed, answer positively regarding work environment	2.0 Establish a baseline percentage of teachers/staff who, when surveyed, answer positively regarding work environment	2.0 Establish a baseline percentage of teachers/staff who, when surveyed, answer positively regarding work environment
• Survey data		3.0 Establish a baseline percentage of teachers who indicate they have implemented a strategy learned from a professional development session	3.0 Establish a baseline percentage of teachers who indicate they have implemented a strategy learned from a professional development session	3.0 Establish a baseline percentage of teachers who indicate they have implemented a strategy learned from a professional development session
• Peer Observation Schedules	4.0 2016-2017 Percentage of teachers who participate in peer	4.0 Maintain the percentage of teachers who participate in peer observations	4.0 Maintain the percentage of teachers who participate in peer observations	4.0 Maintain the percentage of teachers who participate in peer observations

	observations: RA Gateway- 100%			
• Danielson Framework	5.0 2016-2017 Percentage of staff who demonstrate growth on their individual professional goal: RA Gateway- 100%	5.0 Maintain the percentage of staff who demonstrate growth on their individual professional goal	5.0 Maintain the percentage of staff who demonstrate growth on their individual professional goal	5.0 Maintain the percentage of staff who demonstrate growth on their individual professional goal
• Staff retention rates	6.0 2016-2017 Teacher retention rates for the district are 95%	6.0 Maintain or increase the retention rate of teachers organization wide	6.0 Maintain or increase the retention rate of teachers organization wide	6.0 Maintain or increase the retention rate of teachers organization wide

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.0 Create a model for continuous growth pathways and leadership opportunities
 1.1 Define our model for leadership development that encourages individual plans for growth and pathways for career development
 1.2 Use the Danielson Framework to develop professional learning pathways (instruction, environment, parent engagement)
 1.3 Support teachers and staff to develop individual goals, aligned to strategic vision
 1.4 Identify PD opportunities aligned to strategic vision and allow staff members to individually opt into
 1.5 Develop new teacher onboarding plan (peer teacher mentorship program, additional pre-service days)
 1.7 Link growth plans to compensation

2018-19

New Modified Unchanged

Continue to:
 1.0 Create a model for continuous growth pathways and leadership opportunities
 1.1 Define our model for leadership development that encourages individual plans for growth and pathways for career development
 1.2 Use the Danielson Framework to develop professional learning pathways (instruction, environment, parent engagement)
 1.3 Support teachers and staff to develop individual goals, aligned to strategic vision
 1.4 Identify PD opportunities aligned to strategic vision and allow staff members to individually opt into
 1.5 Develop new teacher onboarding plan (peer teacher mentorship program, additional pre-service days)
 1.7 Link growth plans to compensation

2019-20

New Modified Unchanged

Continue to:
 1.0 Create a model for continuous growth pathways and leadership opportunities
 1.1 Define our model for leadership development that encourages individual plans for growth and pathways for career development
 1.2 Use the Danielson Framework to develop professional learning pathways (instruction, environment, parent engagement)
 1.3 Support teachers and staff to develop individual goals, aligned to strategic vision
 1.4 Identify PD opportunities aligned to strategic vision and allow staff members to individually opt into
 1.5 Develop new teacher onboarding plan (peer teacher mentorship program, additional pre-service days)
 1.7 Link growth plans to compensation

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
---------------------------------------	---

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.0 Celebrate innovation and promote collaboration
 2.1 Develop a system to capture K-12 bright spots and share lessons learned. (e.g. peer observations)
 2.2 Identify best practices to be shared externally and avenues for sharing (e.g. conference presentations)
 2.3 Seek strategic partnerships (e.g. other CMOs) to enhance collaboration and organizational learning

2018-19

New Modified Unchanged

Continue to:
 2.0 Celebrate innovation and promote collaboration
 2.1 Develop a system to capture K-12 bright spots and share lessons learned. (e.g. peer observations)
 2.2 Identify best practices to be shared externally and avenues for sharing (e.g. conference presentations)
 2.3 Seek strategic partnerships (e.g. other CMOs) to enhance collaboration and organizational learning

2019-20

New Modified Unchanged

Continue to:
 2.0 Celebrate innovation and promote collaboration
 2.1 Develop a system to capture K-12 bright spots and share lessons learned. (e.g. peer observations)
 2.2 Identify best practices to be shared externally and avenues for sharing (e.g. conference presentations)
 2.3 Seek strategic partnerships (e.g. other CMOs) to enhance collaboration and organizational learning

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **3**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.0 Restructure organizational budget to retain top talent
 3.1 Clarify roles and responsibilities of leadership team across school sites
 3.2 Build compensation program that is competitive and supports our organizational goals and strategic vision
 3.3 Develop a decision-making framework to reallocate resources

2018-19

New Modified Unchanged

Continue to:
 3.0 Restructure organizational budget to retain top talent
 3.1 Clarify roles and responsibilities of leadership team across school sites
 3.2 Build compensation program that is competitive and supports our organizational goals and strategic vision
 3.3 Develop a decision-making framework to reallocate resources

2019-20

New Modified Unchanged

Continue to:
 3.0 Restructure organizational budget to retain top talent
 3.1 Clarify roles and responsibilities of leadership team across school sites
 3.2 Build compensation program that is competitive and supports our organizational goals and strategic vision
 3.3 Develop a decision-making framework to reallocate resources

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action 4

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.0 Utilize our expansion and growth plan to provide new opportunities
 4.1 Assess current teacher and staff retention and career trajectory (utilizing individual and growth plans)
 4.2 Create projected organizational charts for potential new sites or current site expansions
 4.3 Map pathways of current teacher and staff to transition to new or expanded sites (utilizing individual growth plans)
 4.4 Create a recruitment plan and enhance marketing efforts to attract new talent

2018-19

New Modified Unchanged

Continue to:
 4.0 Utilize our expansion and growth plan to provide new opportunities
 4.1 Assess current teacher and staff retention and career trajectory (utilizing individual and growth plans)
 4.2 Create projected organizational charts for potential new sites or current site expansions
 4.3 Map pathways of current teacher and staff to transition to new or expanded sites (utilizing individual growth plans)
 4.4 Create a recruitment plan and enhance marketing efforts to attract new talent

2019-20

New Modified Unchanged

Continue to:
 4.0 Utilize our expansion and growth plan to provide new opportunities
 4.1 Assess current teacher and staff retention and career trajectory (utilizing individual and growth plans)
 4.2 Create projected organizational charts for potential new sites or current site expansions
 4.3 Map pathways of current teacher and staff to transition to new or expanded sites (utilizing individual growth plans)
 4.4 Create a recruitment plan and enhance marketing efforts to attract new talent

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits.

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.0 Encourage staff to be advocates of the organization
 5.1 Create channels for staff feedback
 5.2 Define problem-solving process
 5.3 Structure positive celebrations at the school site and district level
 5.4 Foster K-12 connectedness through semi-annual district-wide staff retreats/celebrations

2018-19

New Modified Unchanged

Continue to:
 5.0 Encourage staff to be advocates of the organization
 5.1 Create channels for staff feedback
 5.2 Define problem-solving process
 5.3 Structure positive celebrations at the school site and district level
 5.4 Foster K-12 connectedness through semi-annual district-wide staff retreats/celebrations

2019-20

New Modified Unchanged

Continue to:
 5.0 Encourage staff to be advocates of the organization
 5.1 Create channels for staff feedback
 5.2 Define problem-solving process
 5.3 Structure positive celebrations at the school site and district level
 5.4 Foster K-12 connectedness through semi-annual district-wide staff retreats/celebrations

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries

Included within General Fund salaries and benefits.

Included within General Fund salaries and benefits.

Included within General Fund salaries and benefits.

Action **6**

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

Students to be Served All Students with Disabilities GATE

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.0 Create a bank of research based effective strategies to support ELs, GATE, and students with disabilities

2018-19

New Modified Unchanged

6.0 Create a bank of research based effective strategies to support ELs, GATE, and students with disabilities

2019-20

New Modified Unchanged

6.0 Create a bank of research based effective strategies to support ELs, GATE, and students with disabilities

BUDGETED EXPENDITURES

2017-18

Amount	37,981
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Included within EL coordinator salary and

2018-19

Amount	37,981
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Included within EL coordinator salary and

2019-20

Amount	37,981
Source	General fund supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Included within EL coordinator salary and

benefits.

benefits.

benefits.

Action **7**

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

[Students to be Served](#)

All Students with Disabilities GATE

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.0 Provide Universal Design for Learning (UDL) professional development focusing on specific subgroups which may include English learners (ELs), GATE identified students, students with disabilities, foster youth, and socioeconomically disadvantaged

2018-19

New Modified Unchanged

7.0 Provide Universal Design for Learning (UDL) professional development focusing on specific subgroups which may include English learners (ELs), GATE identified students, students with disabilities, foster youth, and socioeconomically disadvantaged

2019-20

New Modified Unchanged

7.0 Provide Universal Design for Learning (UDL) professional development focusing on specific subgroups which may include English learners (ELs), GATE identified students, students with disabilities, foster youth, and socioeconomically disadvantaged

BUDGETED EXPENDITURES

2017-18

Amount	--
Source	General fund supplemental
Budget	1000-1999: Certificated Personnel

2018-19

Amount	--
Source	General fund supplemental
Budget	1000-1999: Certificated Personnel

2019-20

Amount	--
Source	General fund supplemental
Budget	1000-1999: Certificated Personnel

Reference Salaries
Included within EL coordinator salary and benefits.

Reference Salaries
Included within EL coordinator salary and benefits.

Reference Salaries
Included within EL coordinator salary and benefits.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 4

Parents are valued partners who strengthen our schools and programs.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Parents play an integral role in Rocklin Academy Family of Schools. Through the strategic planning process the following areas of improvement were identified:

- Strategic Plan SWOT Analysis indicates parents lack clarity on volunteer opportunities and are volunteering less in the classroom and in school
- Parents indicate desire for increased clarity surrounding communication for internal and external RAFOS community
- Percent of families at each site participate in Annual Giving Campaign

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Data from established volunteer tracker • Data from annual survey 		1.0 Establish a baseline for parents engaged in volunteering	1.0 Establish a baseline for parents engaged in volunteering	1.0 Establish a baseline for parents engaged in volunteering
<ul style="list-style-type: none"> • Data from Healthy Kids Parent Survey 		2.0 Establish a baseline for the percentage of parent responses who indicate on HKS parent survey that they strongly agree or agree that "RAFOS encourages me to be an active	2.0 Establish a baseline for the percentage of parent responses who indicate on HKS parent survey that they strongly agree or agree that "RAFOS encourages me to be an active	2.0 Establish a baseline for the percentage of parent responses who indicate on HKS parent survey that they strongly agree or agree that "RAFOS encourages me to be an active

		partner with the school in educating my child."	partner with the school in educating my child."	partner with the school in educating my child."
• Data from Healthy Kids Parent Survey		3.0 Establish a baseline for the percentage of parents who attend school events and committees, volunteer, and participate in fundraising for the school	3.0 Establish a baseline for the percentage of parents who attend school events and committees, volunteer, and participate in fundraising for the school	3.0 Establish a baseline for the percentage of parents who attend school events and committees, volunteer, and participate in fundraising for the school
• Annual Giving Campaign Data	4.0 2016-2017 Percentage of parents who participated in the Annual Giving Campaign: 26%	4.0 Increase the percentage of participation in the Annual Giving Campaign	4.0 Increase the percentage of participation in the Annual Giving Campaign	4.0 Increase the percentage of participation in the Annual Giving Campaign

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

1.0 Define and communicate parent engagement opportunities

New Modified Unchanged

Continue to:
1.0 Define and communicate parent engagement opportunities

New Modified Unchanged

Continue to:
1.0 Define and communicate parent engagement opportunities

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.0 Survey parent engagement and sense of ownership

Continue to:
2.0 Survey parent engagement and sense of ownership

Continue to:
2.0 Survey parent engagement and sense of ownership

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.0 Improve two-way parent communication for increased efficiency and effectiveness
 3.1 Identify communication preferences
 3.2 Clarify teacher-to parent, school-to-parent, and organization-to parent communication expectations
 3.3 Enhance websites to provide a clear, centralized location for information updates;utilize video
 3.4 Utilize in person events for communication updates

3.0 Improve two-way parent communication for increased efficiency and effectiveness
 3.1 Identify communication preferences
 3.2 Clarify teacher-to parent, school-to-parent, and organization-to parent communication expectations
 3.3 Enhance websites to provide a clear, centralized location for information updates;utilize video
 3.4 Utilize in person events for communication updates

3.0 Improve two-way parent communication for increased efficiency and effectiveness
 3.1 Identify communication preferences
 3.2 Clarify teacher-to parent, school-to-parent, and organization-to parent communication expectations
 3.3 Enhance websites to provide a clear, centralized location for information updates;utilize video
 3.4 Utilize in person events for communication updates

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action 4

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

4.0 Create consistent grade level, school, and organization-wide involvement opportunities
 4.1 Create a central location for parents to search, select, and track volunteer opportunities
 4.2 Develop interactive grade level "wish lists" for donated resources and needed funds
 4.3 Highlight volunteer opportunities that maximize student learning
 4.4 Ensure parents are competent in Parent Portal in order to stay updated on their child's academic progress

New Modified Unchanged

Continue to:
 4.0 Create consistent grade level, school, and organization-wide involvement opportunities
 4.1 Create a central location for parents to search, select, and track volunteer opportunities
 4.2 Develop interactive grade level "wish lists" for donated resources and needed funds
 4.3 Highlight volunteer opportunities that maximize student learning
 4.4 Ensure parents are competent in Parent Portal in order to stay updated on their child's academic progress

New Modified Unchanged

Continue to:
 4.0 Create consistent grade level, school, and organization-wide involvement opportunities
 4.1 Create a central location for parents to search, select, and track volunteer opportunities
 4.2 Develop interactive grade level "wish lists" for donated resources and needed funds
 4.3 Highlight volunteer opportunities that maximize student learning
 4.4 Ensure parents are competent in Parent Portal in order to stay updated on their child's academic progress

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.0 Leverage parent expertise, network, and resources to create unique learning opportunities
 5.1 Utilize survey results to match parents with appropriate projects
 5.2 Create a Parent Leadership database that catalogs parent expertise and includes completed projects

2018-19

New Modified Unchanged

Continue to:
 5.0 Leverage parent expertise, network, and resources to create unique learning opportunities
 5.1 Utilize survey results to match parents with appropriate projects
 5.2 Create a Parent Leadership database that catalogs parent expertise and includes completed projects

2019-20

New Modified Unchanged

Continue to:
 5.0 Leverage parent expertise, network, and resources to create unique learning opportunities
 5.1 Utilize survey results to match parents with appropriate projects
 5.2 Create a Parent Leadership database that catalogs parent expertise and includes completed projects

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action 6

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.0 Promote K-12 ownership through parent feedback and giving
 6.1 Bolster PSP membership and engagement
 6.2 Engage parents in organizational decision-making; encourage attendance and participation

2018-19

New Modified Unchanged

Continue to:
 6.0 Promote K-12 ownership through parent feedback and giving
 6.1 Bolster PSP membership and engagement
 6.2 Engage parents in organizational decision-making; encourage attendance and participation

2019-20

New Modified Unchanged

Continue to:
 6.0 Promote K-12 ownership through parent feedback and giving
 6.1 Bolster PSP membership and engagement
 6.2 Engage parents in organizational decision-making; encourage attendance and participation

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action **7**

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

[Students to be Served](#)

All Students with Disabilities GATE

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.0 Home/School Communication - Create a Parent University around topics for student/parenting success that may include but are not limited to supports for ELs, foster youth, socioeconomically disadvantaged, and GATE identified students

2018-19

New Modified Unchanged

7.0 Home/School Communication - Create a Parent University around topics for student/parenting success that may include but are not limited to supports for ELs, foster youth, socioeconomically disadvantaged, and GATE identified students

2019-20

New Modified Unchanged

7.0 Home/School Communication - Create a Parent University around topics for student/parenting success that may include but are not limited to supports for ELs, foster youth, socioeconomically disadvantaged, and GATE identified students

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 5

Organizational leaders collaborate with community partners to enrich the learning experience for all students.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Through the process of analyzing data that we collected during the Strategic Planning process we identified some areas of need including:

- The Strategic Plan SWOT Analysis indicates an opportunity for RAFOS to have a more strategic, targeted and comprehensive community outreach plan
- The Strategic Plan SWOT Analysis indicates that community relationships with our authorizers and city partners can be a critical hurdle for our organization
- Community outreach days (service programs)
- Organization leader - Director of Growth and Engagement

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Student Survey		1.0 Establish a baseline of student feedback on internship and mentorship program	1.0 Establish a baseline of student feedback on internship and mentorship program	1.0 Establish a baseline of student feedback on internship and mentorship program
• Community Partnership Tracker		2.0 Establish a baseline of community partnerships	2.0 Establish a baseline of community partnerships	2.0 Establish a baseline of community partnerships
• Grant Data Collection		3.0 Establish a baseline of grants received	3.0 Establish a baseline of grants received	3.0 Establish a baseline of grants received

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.0 Seek community partners for student internships and mentorship opportunities
1.1 Survey student interest

2018-19

New Modified Unchanged

Continue to:
1.0 Seek community partners for student internships and mentorship opportunities
1.1 Survey student interest

2019-20

New Modified Unchanged

Continue to:
1.0 Seek community partners for student internships and mentorship opportunities
1.1 Survey student interest

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.0 Leverage current and new community partners to enhance student learning
 2.1 Collect data on current and past partnerships
 2.2 Establish partnership criteria and expectations

2018-19

New Modified Unchanged

Continue to:
 2.0 Leverage current and new community partners to enhance student learning
 2.1 Collect data on current and past partnerships
 2.2 Establish partnership criteria and expectations

2019-20

New Modified Unchanged

Continue to:
 2.0 Leverage current and new community partners to enhance student learning
 2.1 Collect data on current and past partnerships
 2.2 Establish partnership criteria and expectations

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Action **3**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.0 Pursue grant opportunities aligned with teacher and student interests
 3.1 Establish administrative committee with PSP representation
 3.2 Design proposal process for request submission
 3.3 Assign grant writers to approve initiatives, utilizing parent volunteers and staff

2018-19

New Modified Unchanged

Continue to:
 3.0 Pursue grant opportunities aligned with teacher and student interests
 3.1 Establish administrative committee with PSP representation
 3.2 Design proposal process for request submission
 3.3 Assign grant writers to approve initiatives, utilizing parent volunteers and staff

2019-20

New Modified Unchanged

Continue to:
 3.0 Pursue grant opportunities aligned with teacher and student interests
 3.1 Establish administrative committee with PSP representation
 3.2 Design proposal process for request submission
 3.3 Assign grant writers to approve initiatives, utilizing parent volunteers and staff

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries

Included within General Fund salaries and benefits

Included within General Fund salaries and benefits

Included within General Fund salaries and benefits

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>GATE</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.0 Identify community resources to partner with for Parent University

4.0 Identify community resources to partner with for Parent University

4.0 Identify community resources to partner with for Parent University

BUDGETED EXPENDITURES

2017-18

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2018-19

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

2019-20

Source	General fund unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Included within General Fund salaries and benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$247,291

Percentage to Increase or Improve Services: 2.63%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

We are very proud of the services we offer to all pupils. The minimum proportionality percentage indicated above reflects the percentage of increased or improved services provided to our unduplicated pupils as compared to the services provided to all students and are described below:

- Priority access for our unduplicated pupils to academic interventions during the school day
- ELA and math coaches supporting teachers with the implementation of California Common Core Standards with emphasis on supporting our unduplicated pupils
- EL coordinator to provide ongoing support and professional development with an emphasis on supporting our unduplicated pupils
- Free and reduced lunch for our students who qualify

By principally directing the activities above to our unduplicated pupils we are effective in meeting the goals within the state and local priorities as outlined in the LCAP.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	118,440.00	191,309.00	281,020.00	281,020.00	281,020.00	843,060.00
General fund supplemental	118,440.00	191,309.00	281,020.00	281,020.00	281,020.00	843,060.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	118,440.00	191,309.00	281,020.00	281,020.00	281,020.00	843,060.00
1000-1999: Certificated Personnel Salaries	90,240.00	151,521.00	241,589.00	241,589.00	241,589.00	724,767.00
4000-4999: Books And Supplies	28,200.00	39,788.00	39,431.00	39,431.00	39,431.00	118,293.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	118,440.00	191,309.00	281,020.00	281,020.00	281,020.00	843,060.00
1000-1999: Certificated Personnel Salaries	General fund supplemental	90,240.00	151,521.00	241,589.00	241,589.00	241,589.00	724,767.00
4000-4999: Books And Supplies	General fund supplemental	28,200.00	39,788.00	39,431.00	39,431.00	39,431.00	118,293.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	243,039.00	243,039.00	243,039.00	729,117.00
Goal 2	0.00	0.00	0.00	0.00
Goal 3	37,981.00	37,981.00	37,981.00	113,943.00

* Totals based on expenditure amounts in goal and annual update sections.