

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	Rowland Unified School District		
Contact Name and Title	Julie Mitchell Superintendent	Email and Phone	jmitchell@rowlandschools.org 626-854-8347

## 2017-20 Plan Summary

### THE STORY

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

#### ROWLAND UNIFIED SCHOOL

Rowland Unified School District provides excellent learning opportunities for approximately 13,902 students in 19 schools, in kindergarten through grade 12. It is located in the San Gabriel Valley and serves the communities of La Puente, West Covina, Rowland Heights City of Industry, and Walnut. Rowland USD has various grade level configurations (K-6, K-8, 7-8, 9-12) in order to accommodate the needs of the community. The District has a robust Adult and Community Education Program.

The Rowland Unified School District promotes, expects, and accepts nothing short of excellence. We have a collective commitment to be the best school district in California. The Rowland Unified School

#### Mission Statement

The mission of the Rowland Unified School District, the progressive international community united in learning, is to empower students so that each actualizes his or her unique potential and responsibly contributes to a global society, through a system distinguished by rigorous academics, innovative use of technology, creative exploration, and nurturing learning experiences.

Rowland Unified School District is proud to be one of the premiere districts in the San Gabriel Valley that serves the communities of Rowland Heights and portions of City of Industry, La Puente, West Covina and Walnut. We offer families quality schools with a variety of advanced academic programs and enrichment opportunities in a caring culture that enables students to become global thinkers and leaders.

#### Demographics

The Rowland USD serves a diverse K-12 student population. Over the past several years, the District has been experiencing a pattern of slightly declining enrollment. Currently, 63.6% of the Rowland USD's almost 14,603 students are Hispanic, 19.9% are Asian, 7.6% are Filipino and 4.1% are White.

The District's poverty rate is at 67.1% and eligible for the Free/Reduced Lunch Program, Approximately 27.3% of the students in the District are English Learners and 10.2% receive special education services. There are approximately 1,356 identified GATE students district wide. Rowland USD offers a comprehensive GATE program at the elementary and secondary levels culminating with the prestigious International Baccalaureate program at the high schools as well as many Advanced Placement course offerings.

#### District Goals

#### District Direction 1: Academic Achievement for All Students

Provide comprehensive, well-rounded, and rigorous educational experiences to all students, which are supported by engaging teaching strategies and sustained by high-quality professional development for staff, leading all schools and subgroups to meet or exceed growth targets.

#### District Direction 2: College and Career Readiness/21st Century Skills

Prepare all students for college and careers with integration of 21st century skills.

#### District Direction 3: Communicate and Collaborate

The Rowland Unified School District is committed to a culture of collaboration and open, transparent communication to assure accurate, timely information, which will engage, inform, and educate all stakeholders.

#### District Direction 4: Fiscal Responsibility and Facilities

Responsibly manage and allocate financial resources to maximize students' educational experiences while closely monitoring the budget and enrollment, making timely adjustments to staffing, services, programs, and budgets to maintain District solvency. Develop plans to provide, safe and clean facilities on both a short- and long-term basis that appropriately and effectively houses the programmatic needs of our students.

#### District Direction 5: Student and Staff Safety and Wellness

District and school plans, educational programs, and operational procedures will promote the health and safety of our students and staff.

#### District Direction 6: Leadership

An exemplary school district has strong leadership at all levels of the organization that is committed to providing a world-class educational experience for all students and is dedicated to improving student achievement, as well as promoting collaboration and creativity among students, staff, parents, and the community.

Award Winning Schools collective commitment to be the best school district in California.

Our schools have won numerous state and national awards for academic achievement – most recently receiving recognition as 2017 California Gold Ribbon Schools: John A. Rowland High School and Alvarado Intermediate – 2017 Schools to Watch National Model Middle School Redesignation for Alvarado Intermediate – and 2016 California Gold Ribbon Schools: Jellick Elementary, Hollingworth Elementary, Shelyn Elementary, Stanley G. Oswalt Academy, Telesis Academy of Science & Math, Ybarra Academy of Arts & Technology, and Villacorta Elementary.

Rigorous programs are offered for students such as Honors, Advanced Placement, AVID and the International Baccalaureate (IB) Program. Rowland Unified is proud to have four International Baccalaureate (IB) World Schools: Rowland High School and Nogales High School offer the prestigious IB Diploma Program and two IB Primary Years Programme (PYP) Schools are TK-8 Academies Ybarra Academy of Arts and Technology and Stanley G. Oswalt Academy. The District also offers the award-winning Career Pathways Program at Rowland High School and Nogales High School. The Career Pathways program gives students the opportunity to prepare for college and career that matches their aptitudes, interests and dreams. Before their junior year, all RUSD students select one of six career pathways – Arts & Communications, Business, Family & Consumer Sciences, Health & Medical Services, Public & Human Services, or Technology.

Rowland Unified provides a variety of academic choices for parents at our schools, with Science, Math, Engineering & Robotics programs that begin at the elementary level, along with academic enrichment programs such as GATE, Arts and Athletics. Spanish Dual Immersion Programs that begin in Kindergarten are offered at Rorimer Elementary and at Hurley Elementary and the District will expand to offer a Chinese Immersion program in 2018-19. Hollingworth Elementary is an AVID elementary school and our “No Excuses University Schools” (a National College Readiness Program that begins in Kindergarten) are available at Telesis Academy of Science & Math and Yorbita Elementary.

#### Committed to Innovative Learning For All

Rowland Unified is committed to provide innovative learning for all, which includes our students, staff, parents and community. The District has provided new resources that expand access to technology to both students and families, and have established instructional support teams to guide engaging, rigorous and relevant instruction in our classrooms. Technology is used by educators and students in our schools. The District is excited to expand the efforts of #RUSDETECH, where our growing base of educators are embracing new technology and working collaboratively to help ignite learning!

## LCAP HIGHLIGHTS

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

The Rowland Unified School District LCAP Goals reflect the District Goals and Focus Areas. The alignment of these Goals allows the District to work cohesively and coherently toward increased student achievement and success for all students.

Goal 1- Academic Achievement for All Students: Provide a comprehensive, well-rounded and rigorous educational experiences for all students, which is supported by engaging teaching strategies and sustained by high-quality professional development for staff, leading all schools and subgroups to meet or exceed growth targets.

- Implementation of Common Core Standards and professional development on effective use of formative and summative assessment to support student learning.
- Provide instructional coaches to increase student achievement
- Provide teacher collaboration and articulation across campuses to support student learning, including lesson study
- Provide additional support for Bilingual and Dual Immersion Elementary K-3 for EL students
- Align local assessments to CA State Standards instructional pacing in order to monitor student progress on achieving
- Establish a Multi-tiered Systems of Support Approach to meet the needs of underperforming students
- Provide Extended Learning Opportunities for all students. This will include intervention and extension programs for all students, English Language Learners, Foster Youth, Low Income Students, and Special Education Students
- Provide Support Services to assist students in attainment of grade-level Standards. This can include Counseling, ELD and other Services. This will target needs of all students, English Language Learners, Foster Youth and Low Income Students

Goal 2- College and Career Readiness/21st Century Skills: Increase the percentage of graduates who complete A-G and enroll in AP/IB, honors courses; Expand and enhance Career Technical Education and STEM courses and activities throughout the District.

- Implementation of the RUSD Future Ready technology plan addressing goals associated with curriculum, instruction, assessment, professional learning and use of space and time.
- Support students in CA State Standards, college and career readiness, especially Career Pathways
- Continue to implement system for students to establish academic goals and portfolio, college and career interest and searches related to college and career readiness for secondary students, using web based tool such as CCGI
- Expand AVID Program: provide professional development, materials and support
- Provide additional counseling services to support students at all schools; college and career, mental, social/emotional.
- Targeted subgroups will identify a post secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation; Ensure counselor regular individual contact with high risk students to provide supports and interventions as needed

Goal 3- Provide Parent Education to support student learning and achievement

- Ongoing Common Core, Technology, Special Programs, Intervention, Parent training for parents at DELAC and site ELAC meetings.
- Provide training to parents regarding mathematics, literacy intervention programs and literacy
- Provide college information nights for parents such as Financial Aid and A-G college requirements.
- Utilize appropriate technology tools to create two-way communication to provide greater access for targeted subgroups. Ensure effective communication between the District and staff, parents and the community members through the District and school sites

Goal 4- Fiscal Responsibility: Responsibly manage and allocate financial resources to maximize students' educational experiences while closely monitoring the budget and enrollment, making timely adjustments to staffing, services, programs and budgets to maintain District solvency.

Facilities: Develop options, plans and agreements to provide adequate, safe and clean facilities on both a short-and long-term basis that appropriately and effectively houses the programmatic needs of our students.

- Maintain technology infrastructure to support 21st century teaching and learning
- Provide hotspots for low-income students who do not have home internet access
- Provide resources that transform classroom environments into settings conducive to collaboration, creativity, communication, and critical thinking.

Goal 5- Student and Staff Safety and Wellness: School and District plans, educational programs and operational procedures will promote the health, academic and personal support and safety of our students and staff.

- Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development.
- Provide assistance for school climate to support students
- Support Liaison work for SARB, Foster, homeless and at-risk students
- Additional support positions to support at-risk students

Goal 6- Leadership: An exemplary school district has strong leadership at all levels of the organization that is committed to providing a world-class educational experience for all students and is dedicated to improving student achievement, as well as promoting collaboration and creativity among students, staff, parents and the community.

- Provide Professional Development for staff to help facilitate quality service levels addressing the diverse needs of our student population.
- Provide professional development and growth opportunities for District leaders to engage in continuous improvement efforts.
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## 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.

Progress RUSD is most proud of:

- Student achievement in English language arts and mathematics continues to increase. In grades 3-8 and 11, 52% of students met or exceeded standards in English language arts on the Smarter Balanced assessment, outperforming both the state (46%) and county (46%). Evaluation rubric scores for ELA show students increased 8 scale score points compared to the previous year. In mathematics, 40% of students in grades 3-8 and 11 met or exceeded standards on the Smarter Balanced assessment, outperforming both the state (37%) and county (35%). Evaluation rubric scores in mathematics show students increased 5.4 scale score points compared to the previous year.
- The percentage of Foster Students reaching proficiency in Math nearly doubled from 2015 (13%) to 2016 (25%), and increased six percentage points in ELA from 21% (2015) to 27% (2016)
- Secondary level English learners significantly outperformed the state average on mathematics performance, with 20% meeting or exceeding standards on the grade 8 SBAC in RUSD, compared to 6% statewide. Grade 7 English learners outperformed the state by 6 points in mathematics (12% met/exceeded in RUSD compared to 6% statewide), and grade 11 English learners outperformed the state by 8 points (14% met/exceeded in RUSD compared to 6% statewide).
- The dropout rate overall at 6.1% is the lowest in four years. English learner dropout rate significantly declined from 13.3% (14-15) to 8.4% (15-16), as well as low-income students, whose dropout rate decreased from 9.3% (14-15) to 6.6% (15-16).

## GREATEST PROGRESS

- The district evaluation rubric for suspension scored green, with 2.1% of students suspended, a decline of 1.2 points from the previous year.
- Based on the district-wide Future Ready Plan for RUSD, we continue to implement strategic actions around Curriculum/Instruction/Assessment, Use of Space and Time, Personalized Professional Development, Data and Privacy, and Robust Infrastructure. Work highlights this year with the Future Ready Team include implementing RUSD Badging through our learning management system, developing a personalized professional learning plan, providing training and coaching on integrating technology into instruction with key district instructional initiatives, providing tech training for parents and classified staff, increasing devices to total of 10,000 districtwide (1:1.4 device/student ratio), and updating infrastructure at all sites.
- AP and STEM course offerings increased at the secondary schools to include PLTW Principles of Biomedical Science, PLTW Introduction to Engineering Design, Advanced Robotics, AP Computer Science, and AP Human Geography. RUSD now offers 20 different AP courses and 29 different IB courses.
- RUSD increased AVID elective enrollment by 27% over 2015-2016. AVID Senior Data Outcomes shows that nearly 100% of all AVID seniors complete A-G requirements and take the ACT or SAT for college entrance exams.
- To support the ongoing monitoring of RUSD students towards college and career readiness, RUSD has been working collaboratively with CCGI to provide high quality online career and college planning tools for students, families, and educators. By using the tools, students in grades 7-12 will have a thoughtful, well-informed plan for life after high school. RUSD, in alignment with the district's goals and mission, wants all students to have choices after high school. Monitoring of milestone completion rates is ongoing, but at the first interim point, preliminary data shows a 92% completion rate at grades 7-8 and nearly 40% at grades 9-12.
- Current counselor ratios are 495:1 for Grades 7 & 8 and 383:1 for Grades 9-12, far exceeding the state average and providing targeted support to ensure students are college and career ready.

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?

State indicators with an overall performance in the "Red" or "Orange" category:

- Graduation Rate: Students with Disabilities (Orange - 67.3%, declined 3.3%, n=104), White subgroup (Red - 80%, declined 6.6%, n=30)
- English language arts: Students with Disabilities (Red - 89.6 points below 3, increased 3 points, n= 656), Asian/Hispanic Gap
- Mathematics: Students with Disabilities (Red - 115.1 points below 3, increased 1.6 points, n= 655), Asian/Hispanic Gap

Steps RUSD is taking to address these areas with the greatest need for improvement:

Students with disabilities - To support student performance for individuals with special needs, the District has initiated a number of intervention methods and resources. For students with moderate to severe disabilities the District has implemented both assessment, intervention, and curriculum programs that are directly aligned with State Common Core Standards. For students with mild to moderate disabilities, the District has implemented a multi-tiered layer of intervention support that provide both skill building acquisition as well as opportunities for augmentative technologies. These supports provide appropriate accommodations that provide access to general education curriculum and learning environments. In addition the District has also trained its practitioners in the principles of Universal Design for Learning, that provides a framework for providing differentiated instruction for students with special needs.

## GREATEST NEEDS

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

State indicators with student groups performing two performance levels below "all student" performance:

- Graduation rate indicator: "White" subgroup (n=30) performed in the red category (status: 80.0%; change; -6.6%) compared to "All Students" (n=5885) who performed in the yellow category (status: 89.7%; change: -0.2%).
- Academic indicator, English language arts: "Students with disabilities" (n=656) performed in the red category (status: 89.6 below 3; change; increased 3 points) compared to "All Students" (n=5880) who performed in the yellow category (status: 5.1 below 3; change: increased 8 points).
- Academic indicator, Mathematics: "Students with disabilities" (n=655) performed in the red category (status: 115.1 below 3; change; increased 1.6 points) compared to "All Students" (n=5880) who performed in the yellow category (status: 25.1 below 3; change: increased 5.4 points).

Steps the LEA is planning to address these performance gaps:

- Graduation rate indicator: The district will continue to closely monitor all grade 9-12 students on their path to graduation, identify students who are credit deficient, and provide multiple opportunities to recover credits and graduate on time. Student in the "white" subgroup (n=30) are included in all existing systems of monitoring and support, which includes reports disaggregated by race/ethnicity, foster status, language status, and special education status.
- Academic Indicators: In providing continued support and advance the efforts for our practitioners to narrow the current achievement gap for our students with special needs, the District proposes to extend its current supports and provide ongoing training and coaching. Special Education practitioners and teams will have more time in the upcoming school year to meet in communities of practice, that will provide opportunities for detailed data analysis, lesson planning, and goal setting. Education practitioners will also be trained in the Danielson Framework for Teaching, which will allow them to closely align with the expectations and rigor of the District-wide general education curriculum.

## 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.

Rowland Unified School District has increased and improved services in the following areas:

- Increased services and funding for Instructional Coaches to improve first best instruction
- Provide access to technology to bridge the digital divide for English Learners, Free and Reduced Lunch Students and Foster Students
- Increased summer and extended learning opportunities for students in STEAM-Science, Engineering, Technology, Arts and Mathematics

## 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

\$167,608,447

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

\$100,126,926.00

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

The remaining funds will be expended per the approved District Budget for items such as Special Education services, transportation, utilities, and routine maintenance.

\$130,301,234

Total Projected LCFF Revenues for LCAP Year

# 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

Academic Achievement for All Students: Provide comprehensive, well-rounded, and rigorous educational experiences to all students, which are supported by engaging teaching strategies and sustained by high-quality professional development for staff, leading all schools and subgroups to meet or exceed growth targets.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

As a result of actions outlined in goal 1, student achievement and other student outcomes will reflect the expected measurable outcomes articulated for each metric as follows:

- 1a. SBAC Summative ELA and Math: Demonstrate growth in ELA and Mathematics as measured by the SBAC in grades 3-8 and 11
- 1b. RFEP RATE: Expected Annual Measurable Outcome: Meet or exceed state reclassification rate
- 1c. AMAO 2 Percentage of English learners rated English proficient: Less than 5 years cohort: Meet AMAO 2 target; More than 5 years cohort: Meet AMAO 2 target
- 1d. SBAC Interim ELA and Math: Demonstrate growth
- 1e. ELEMENTARY EARLY LITERACY: Percentage of grade 3 students classified as "probable reader" on Spring Early Literacy universal screening: Meet or exceed average of last three years
- 1f. ELEMENTARY READING: Percentage of grades 4-6 students scoring proficient (as defined by at or above 50th percentile rank nationally) on Spring Star Reading universal screening Assessment Proficiency report: Meet or exceed average of last two years
- 1g. ELEMENTARY MATH: Percentage of grades 1-6 students scoring proficient or above on spring 2016 math universal screening: Meet or exceed baseline

#### ACTUAL

##### STUDENT ACHIEVEMENT:

1a. Percentage of students in grades 3-8 and 11 scoring 3 or above on SBAC Summative in ELA and Mathematics:

- Overall ELA: The percentage of students meeting or exceeding standards on the ELA SBAC in grades 3-8 and 11 increased 6 points from 46% in 2015 to 52% in 2016. (Met)
- Overall Math: The percentage meeting or exceeding standards increased 3 points from 37% in 2015 to 40% in 2016. (Met)

1b. Percentage of English learners Reclassified Fluent English Proficient (RFEP rate): During the 2016-2017 school year, RUSD reclassified 776 English learners as fluent English proficient, or 19.5% of the English learner population in the district. This is higher than the state rate of 13.5% for the same time period. (Met)

- Longitudinal Outcomes: 16.9% (12-13) compared to 12.2% statewide; 15.3% (13-14) compared to 12.0% statewide; 15.4% (14-15) compared to 11.0% statewide; 10.8% (15-16) compared to 11.2% statewide; 19.5% (16-17) compared to 13.5% statewide

1c. Percentage of English learners rated English proficient:

- Less than 5 years cohort: 24.3% (12-13 target met), 25.4% (13-14 target met), 24.8% (14-15, 24.2% target met), 27.3% (15-16, 25.5% target met), 26.4% (16-17, 26.7% target not met)
- More than 5 years cohort: 49.9% (12-13 target met), 49.2% (13-14 target met), 50.1% (14-15, 50.9% target not met), 45.1% (15-16, 52.8% target met), 39.4% (16-17, 54.7% target not met)



## OTHER STUDENT OUTCOMES:

1d. ELA and MATH: Percentage of grade 3-11 students scoring proficient or above on ELA and Math interim assessments:

## English language arts:

## Grade 3 -

Reading Literacy SBAC Interim (64% near/at/above) 2015-2016

Reading Literacy SBAC Interim (65% near/at/above) 2016-2017 Met

Reading Informational SBAC Interim (68% near/at/above) 2015-2016

Reading Informational SBAC Interim (73% near/at/above) 2016-2017 Met

## Grade 4 -

Reading Literacy SBAC Interim (75% near/at/above) 2015-2016

Reading Literacy SBAC Interim (73% near/at/above) 2016-2017 Not met

Reading Informational SBAC Interim (87% near/at/above) 2015-2016

Reading Informational SBAC Interim (82% near/at/above) 2016-2017 Not met

## Grade 5 -

Reading Literacy SBAC Interim (82% near/at/above) 2015-2016

Reading Literacy SBAC Interim (80% near/at/above) 2016-2017 Not met

Reading Informational SBAC Interim (91% near/at/above) 2015-2016

Reading Informational SBAC Interim (92% near/at/above) 2016-2017 Met

## Grade 6 -

Reading Literacy SBAC Interim (84% near/at/above) 2015-2016

Reading Listening SBAC Interim (75% near/at/above) 2016-2017 New test

Reading Informational SBAC Interim (81% near/at/above) 2015-2016

Reading Informational SBAC Interim (79% near/at/above) 2016-2017 Not met

## Grade 7 -

Reading Literacy SBAC Interim (82% near/at/above) 2015-2016

Reading Listening SBAC Interim (72% near/at/above) 2016-2017 New test

Reading Informational SBAC Interim (82% near/at/above) 2015-2016

Reading Informational SBAC Interim (81% near/at/above) 2016-2017 Not met

## Grade 8 -

Reading Literacy SBAC Interim (77% near/at/above) 2015-2016

Reading Listening SBAC Interim (81% near/at/above) 2016-2017 New test

Reading Informational SBAC Interim (89% near/at/above) 2015-2016

Reading Informational SBAC Interim (89% near/at/above) 2016-2017 Not met

Grade 11 -

Reading Literacy SBAC Interim (97% near/at/above) 2015-2016

Reading Listening SBAC Interim (86% near/at/above) 2016-2017 New test

Grade 11 -Brief Writes SBAC Interim (95% near/at/above) 2015-2016

Mathematics:

Grade 3 -

Operations and Algebraic Thinking SBAC Interim (68% near/at/above) 2015-2016

Operations Base Ten SBAC Interim (52% near/at/above) 2016-2017 New test

Fractions SBAC Interim (81% near/at/above) 2015-2016

Fractions SBAC Interim (84% near/at/above) 2016-2017 Met

Grade 4 -

Operations Base Ten SBAC Interim (67% near/at/above) 2015-2016

Operations Base Ten SBAC Interim (70% near/at/above) 2016-2017 Met

Fractions SBAC Interim (57% near/at/above) 2015-2016

Fractions SBAC Interim (53% near/at/above) 2016-2017 Not met

Grade 5 -

Operations Base Ten SBAC Interim (64% near/at/above) 2015-2016

Operations Base Ten SBAC Interim (68% near/at/above) 2016-2017 Met

Fractions SBAC Interim (59% near/at/above) 2015-2016

Fractions SBAC Interim (62% near/at/above) 2016-2017 Met

Grade 6 -

Ratio Proportions SBAC Interim (36% near/at/above) 2015-2016

Ratio Proportions SBAC Interim (54% near/at/above) 2016-2017 Met

Expressions Equations SBAC Interim (49% near/at/above) 2015-2016

Number Systems SBAC Interim (62% near/at/above) 2016-2017 New test

Grade 7 -

Number Systems SBAC Interim (84% near/at/above) 2015-2016

Number Systems SBAC Interim (77% near/at/above) 2016-2017 Not met

Expressions Equations SBAC Interim (80% near/at/above) 2015-2016

Expressions Equations SBAC Interim (80% near/at/above) 2016-2017 Not met

Grade 8 -

Functions SBAC Interim (66% near/at/above) 2015-2016

Functions SBAC Interim (65% near/at/above) 2015-2016 Not met

Geometry SBAC Interim (88% near/at/above) 2015-2016

Expressions Equations SBAC Interim (60% near/at/above) 2016-2017 Not met

Algebra 1 (High School) -

Functions SBAC Interim (45% near/at/above) 2015-2016

Functions SBAC Interim (39% near/at/above) 2016-2017 Not met

Linear Functions SBAC Interim (37% near/at/above) 2015-2016

Linear Functions SBAC Interim (24% near/at/above) 2016-2017 Not met

Algebra 2 -

Quadratic Functions SBAC Interim (92% near/at/above) 2015-2016

Quadratic Functions SBAC Interim (80% near/at/above) 2016-2017 Not met

1e. ELEMENTARY EARLY LITERACY: Percentage of grade 3 students classified as "probable reader" on Spring Early Literacy universal screening (GOAL: Meet or exceed average of last three years):

- Overall: 71 % (13-14), 86% (14-15), 87% (15-16), 87% (16-17)

1f. ELEMENTARY READING: Percentage of grades 4-6 students scoring proficient (as defined by at or above 50th percentile rank nationally) on Spring Star Reading universal screening Assessment Proficiency report (GOAL: Meet or exceed average of last two years):

- Overall: Grade 4 - 43% (14-15); Grade 5 - 34% (14-15); Grade 6 - 31% (14-15)
- Overall: Grade 4 - 39% (15-16); Grade 5 - 34% (15-16); Grade 6 - 28% (15-16)
- Overall: Grade 4 - TBD% (16-17); Grade 5 - TBD% (16-17); Grade 6 - TBD% (16-17)

1g. ELEMENTARY MATH: Percentage of grades 1-6 students scoring proficient or above on spring math universal screening (as measured by the Assessment Proficiency Report districtwide for grades 1-6 on Star Math :

- Overall: Grade 1 - 58 %; Grade 2 - 52%; Grade 3 -54%; Grade 4 - 53%; Grade 5 - 49%; Grade 6 - 48% (Spring 2016 )
- Overall: Grade 1 - TBD%; Grade 2 - TBD%; Grade 3 -TBD%; Grade 4 - TBD%; Grade 5 - TBD%; Grade 6 - TBD% (Spring 2017)

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Purchase CA State Standards - aligned materials in all Common Core Subjects and ELD Standards for all students. Supplemental Materials as needed for Intervention and Enrichment, to support learning for all students. Provide support materials for English Language Learners, Foster Youth, Low Income Students and Special Education Students.</p>	<p><b>ACTUAL</b> Purchased CA State Standards - aligned materials in all Common Core Subjects and ELD Standards for all students. Supplemental Materials as needed for Intervention and Enrichment, to support learning for all students. Provided support materials for English Language Learners, Foster Youth, Low Income Students and Special Education Students.</p>
Expenditures	<p><b>BUDGETED</b> Pilot and purchase CA State Standards-aligned materials in all Common Core subjects: TK-12 ELA Materials, 9-12 Math materials; Supplemental/support materials, Williams needs, curriculum specifically designed to meet the needs of students with disabilities 4000-4999: Books And Supplies Lottery \$1,120,480  Increase site-based Library circulation of materials 4000-4999: Books And Supplies Other \$6,000  Curriculum and materials for intervention, assessment and accommodations to CCSS related to Special Education 4000-4999: Books And Supplies Special Education \$30,000      Provide annual Library Tracking system license to provide greater access for targeted subgroups 5000-5999: Services And Other Operating Expenditures Lottery \$25,000</p>	<p><b>ESTIMATED ACTUAL</b> Piloted and purchased CA State Standards-aligned materials in ELA for grades TK-12, 9-12 Math materials; Supplemental/support materials, Williams needs, curriculum specifically designed to meet the needs of students with disabilities 4000-4999: Books And Supplies Lottery \$3,250,000  Increased site-based Library circulation of materials 4000-4999: Books And Supplies Other \$6,000  Continued implementation of the Student Annual Needs Determination Inventory (SANDI) Assessment, as well as the implementation of the Formative Assessment of Standards Tasks (FAST) for students with moderate to severe disabilities. Implementation of 500 user licenses for Read and Write software that provides digital learning accommodations for students with mild to moderate disabilities. 4000-4999: Books And Supplies Special Education \$30,000  Provided annual Library Tracking system license to provide greater access for targeted subgroups 5000-5999: Services And Other Operating Expenditures Lottery \$25,000</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Provide Professional Development on CA State Standards, instructional practices and technology. This will include instructional support for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.</p>	<p><b>ACTUAL</b> Provided professional development on CA State Standards, instructional practices and technology. This included instructional support for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.</p>
Expenditures	<p><b>BUDGETED</b> CA State Standards professional development for teachers in core subject areas 1000-1999: Certificated Personnel Salaries Title I \$275,000</p>	<p><b>ESTIMATED ACTUAL</b> Provided CA State Standards professional development for teachers in core subject areas 1000-1999: Certificated Personnel Salaries Title I \$275,000</p>

Provide professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$486,000

Provide Program Specialists to support teachers in implementing the common core instructional shifts, strategies and materials; Instructional Coaches for all school sites, program improvement sites and departments implementing specified student instruction; Provide Teacher Coaches to support teachers to implement instructional strategies and practices for targeted sub-group students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$556,179

Provide Instructional Coaches to support teachers in implementing the California State Standards for all school sites to support teachers to implement instructional strategies and practices for targeted sub-group students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,070,000

Implement Inquiry Based Learning 1000-1999: Certificated Personnel Salaries Title II \$52,000

Provide professional development to support instructional practices and First Best instruction, Unpacking the Standards and writing in all subject areas 1000-1999: Certificated Personnel Salaries One Time Discretionary Money \$52,000

Provide teacher collaboration and articulation across campuses to support student learning, including lesson study 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,894,886

Provide professional development for Special Education staff related to CA State Standards 5000-5999: Services And Other Operating Expenditures Special Education \$15,000

Provide additional support for Bilingual and Dual Immersion Elementary K-3 for EL students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000

Provide professional development to support instructional practices and First Best instruction, Unpacking the Standards and writing in all subject areas, to implement instructional strategies and practices for targeted sub-group students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,379,981

Provided professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,574

Provided Instructional Coaches for all school sites, program improvement sites and departments implementing specified students instruction, provided Program Specialists to support teachers in implementing various strategies as related to common core and instructional shifts. Instructional coaches were provided to support site teachers with implementation of instructional strategies and practices for targeted sub-group students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$556,179

Teachers were supported by Instructional Coaches in implementing CA State Standards at all sites including coaching for practices to support targeted sub group students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,264,033

Provided instructional coaching to support implementation of inquiry based learning, differentiated instruction and embedding technology instruction to teachers TK-12 1000-1999: Certificated Personnel Salaries Title II \$52,000

TK-12 teachers received support to unpack standards, received support for First Best Instruction in addition to writing 1000-1999: Certificated Personnel Salaries One Time Discretionary Money \$52,000

Teachers in grade levels TK-12 received opportunities to articulate and collaborate across the district campus to campus as well as at their school site and grade level team. Four articulation days were held and weekly collaborative time was provided to all staff. Elementary teachers were provided with weekly collaborative planning time. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,894,886

Educational Specialist received training in Universal Design for Learning strategies, student accessibility software and continuous training for SANDI/ FAST 5800: Professional/Consulting Services And Operating Expenditures Special Education \$15,000

Provided additional support through materials and training to Dual Immersion Teachers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000

Provided 3 days of professional development to support First Best Instruction, unpacking the standards and writing in all subject areas, PD was also provided to implement instructional strategies and practices for targeted sub-group students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,737,701

Action **3**

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Align local assessments to CA State Standards instructional pacing in order to monitor student progress on achieving CCR.</p>	<p>Aligned local assessments to CA State Standards instructional pacing in order to monitor student progress on achieving CCR.</p>
	<p><b>BUDGETED</b>                  Continue to provide a Program Specialist for Special Projects 1000-1999: Certificated Personnel Salaries Base \$132,250</p> <p>Provide support for full implementation of ELD Portfolio 1000-1999: Certificated Personnel Salaries Title III \$10,520</p> <p>Annual review and update to pacing guides and district assessments 1000-1999: Certificated Personnel Salaries Base \$17,520</p>	<p><b>ESTIMATED ACTUAL</b>                  Provided a Program Specialist for Special Projects to assist in support of student programs at sites. 1000-1999: Certificated Personnel Salaries Base \$132,250</p> <p>Maintained full implementation in grades 7-12, summer training for new grade 7-12 ELD teachers, and planning time for integrating new ELD board adopted curriculum into the RUSD assessment system. 1000-1999: Certificated Personnel Salaries Title III \$7,500</p> <p>Updated Pacing Guides and District Benchmarks to reflect changes in implementation of CCSS and new materials, planning time for integrating new ELA/Math curriculum based-assessments into the RUSD assessment system. 1000-1999: Certificated Personnel Salaries Base \$17,250</p>

Action **4**

Actions/Services	<p><b>PLANNED</b>                  Establish a Multi-tiered Systems of Support Approach to meet the needs of underperforming students.</p>	<p><b>ACTUAL</b>                  Establish a Multi-tiered Systems of Support Approach to meet the needs of underperforming students</p>
Expenditures	<p><b>BUDGETED</b>                  Monitor implementation of district-wide expectations of Multi-tiered Systems of Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00</p> <p>Maintain data systems and assessment systems to appropriately identify, place and monitor intervention students, including universal screening 5000-5999: Services And Other Operating Expenditures Lottery \$110,000</p> <p>Maintain, identify and/or pilot intervention programs, including the appropriate restructuring of schedules to meet the needs of intervention students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$95,370</p>	<p><b>ESTIMATED ACTUAL</b>                  Monitored implementation of district-wide expectations of Multi-tiered Systems of Support utilizing existing staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00</p> <p>Maintained data systems and assessment systems to appropriately identify, place and monitor intervention students, including universal screening 5000-5999: Services And Other Operating Expenditures Lottery \$96,538</p> <p>Provided intervention program and restructuring of schedules to meet the needs of intervention students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$89,474</p>

Action **5**

Actions/Services	<p><b>PLANNED</b>                  Provide Extended Learning Opportunities for all students. This will include intervention and extension programs for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.</p>	<p><b>ACTUAL</b>                  Provide Extended Learning Opportunities for all students. This will include intervention and extension programs for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.</p>
Expenditures	<p><b>BUDGETED</b>                  Provide learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM). 4000-4999: Books And Supplies Supplemental and Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Provided learning opportunities for students through extended learning and Science and STEM opportunities 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>

Provide Extended School Year for Special Education students 1000-1999: Certificated Personnel Salaries Special Education \$200,000

Provide extended day opportunities for RFEP students at-risk 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,000

Provide access to tutoring at all sites 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,000

Provide access to credit recovery classes for students in need and advancement class opportunities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$638,339

Provide summer learning opportunities for students in need - elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$676,558

Provide summer learning opportunities for students in need - secondary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,442

Provide learning opportunities for GATE students 5000-5999: Services And Other Operating Expenditures Base \$40,000

Provided Extended School Year (ESY) services for a period of 20 days during June and July of 2016 for students with moderate to severe disabilities. These services were provided as a means to provide continued instructional support for students who the District has documented to run a significant deficient related to regression/ retention of skills. 1000-1999: Certificated Personnel Salaries Special Education \$200,000

Provided extended day opportunities for RFEP students at-risk 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,000

Provided access to tutoring at all sites utilizing existing staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

Provided access to credit recovery classes for students in need and advancement class opportunities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$638,339

Provided learning opportunities during summer to support elementary learners in need 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$676,558

Provided summer learning opportunities for students in need - secondary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,442

Provide opportunities for GATE students 5000-5999: Services And Other Operating Expenditures Base \$40,000

Action **6**

Actions/Services

**PLANNED**  
Provide Support Services to assist students in attainment of grade-level Standards. This can include Counseling, ELD and other Services. This will target the needs of all students, English Language Learners, Foster Youth and Low Income Students.

**ACTUAL**  
Provided Support Services to assist students in attainment of grade-level Standards. This can include Counseling, ELD and other Services. This will target the needs of all students, English Language Learners, Foster Youth and Low Income Students.

Expenditures

**BUDGETED**  
Ensure that English Learners enroll in rigorous core content courses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,344

School sites continue to provide designated instruction for English Language Development as well as instruction that expands and extends academic language development across the school day 4000-4999: Books And Supplies Lottery \$200,000

Professional Development in ELD and SDAIE for all teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,030

Provide professional development to strengthen teacher roles in providing direct services for EL students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000

**ESTIMATED ACTUAL**  
Ensured that English Learners enroll in rigorous core content courses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,344

School sites continue to provide designated instruction for English Language Development as well as instruction that expands and extends academic language development across the school day 4000-4999: Books And Supplies Lottery \$200,000

Provided professional development in ELD and SDAIE for all teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,000

Provide professional development to strengthen teacher roles in providing direct services for EL students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000

Provide additional student to counselor contacts to support students at all schools; college and career, mental, social emotional 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$321,000

Implementing effective practices for LTEL and monitor students, explore developing support class for LTELS and Implement goal setting, explore the Sobrato Early Academic Language (SEAL) model for preventing LTEL's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000

Monitor policy and data infrastructure necessary to support the educational success of foster and homeless youth 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

Provide services and support for pregnant and parenting students, including Cal-Safe Support and Child Care Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$325,600

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology and professional development in the areas of: English language development, Common Core State Standards and 21st Century Learning innovations. Funds allocated to school sites based on their unduplicated numbers of English learners, low income pupils and foster youth to ensure that schools can make decisions to employ support personnel, provide professional development and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 4000-4999: Books And Supplies Supplemental and Concentration \$1,232,828

Support reduced class sizes beyond the required minimum in grades TK-3 (22:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,303,133

Continued to provide lower Counselor-to-student ratios to support secondary students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$321,000

Implementing effective practices for LTEL and monitor students, explore developing support class for LTELS and Implement goal setting, explore the Sobrato Early Academic Language (SEAL) model for preventing LTEL's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,000

Implemented the Educational Data Passport for foster youth data in Los Angeles county through a partnership with Los Angeles County Office of Education, supporting efficient identification and program placement for foster youth arriving in Rowland Unified School District. provided by LACOE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

Continued to provide district program for pregnant and parenting teen students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$325,600

Provided supplemental allocation to school sites for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology and professional development in the areas of: English Language Development, Common Core State Standards and 21st Century Learning innovations. Funds allocated to school sites based on their unduplicated numbers of English learners, low income pupils and foster youth to ensure that schools can make decisions to employ support personnel, provide professional development and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 4000-4999: Books And Supplies Supplemental and Concentration \$700,000

Supported reduced class sizes beyond the required minimum in grades TK-3 (22:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,303,133

Action **7**

Actions/Services

**PLANNED**  
Support data infrastructure for effective evaluation of accountability measures.

**ACTUAL**  
Supported data infrastructure for effective evaluation of accountability measures.

Expenditures

**BUDGETED**  
Provides Student Information System, Data Management System, LCAP Data Dashboard, Online Student Enrollment and Online Gradebook 5000-5999: Services And Other Operating Expenditures Base \$121,006

Provide hardware and software to support data management 5000-5999: Services And Other Operating Expenditures Base \$22,230

**ESTIMATED ACTUAL**  
Provided Student Information System, Data Management System, LCAP Data Dashboard, Online Student Enrollment and Online Gradebook 5000-5999: Services And Other Operating Expenditures Base \$126,881

Provided hardware and software to support data management 5000-5999: Services And Other Operating Expenditures Base \$17,230

Action **8**



Actions/Services	<p><b>PLANNED</b> Support site based actions to increase student achievement in meeting Common Core State Standards subgroups.</p>
Expenditures	<p><b>BUDGETED</b> Provide additional Certificated staff hours to support student achievement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,232,828</p> <p>Provide additional Classified staff hours to support student achievement 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$476,294</p> <p>Provide additional materials and resources to support student achievement 4000-4999: Books And Supplies Supplemental and Concentration \$472,679</p> <p>Provide additional professional development to support student achievement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$149,945</p>

<p><b>ACTUAL</b> Support site based actions to increase student achievement in meeting Common Core State Standards subgroups.</p>
<p><b>ESTIMATED ACTUAL</b> Provided additional Certificated staff hours to support student achievement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,232,828</p> <p>Provided additional Classified staff hours to support student achievement 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$476,294</p> <p>Provided additional materials and resources to support student achievement 4000-4999: Books And Supplies Supplemental and Concentration \$472,679</p> <p>Provided additional professional development to support student achievement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$149,945</p>

Action **9**

Actions/Services	<p><b>PLANNED</b> Provide support for students beyond the core program.</p>
Expenditures	<p><b>BUDGETED</b> Continue support for AP/IB - Primary Years Program and HS program 1000-1999: Certificated Personnel Salaries Base \$150,000</p> <p>Maintain and provide additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics) 4000-4999: Books And Supplies Base \$300,000</p> <p>Provide Alternative Education options for at-risk students 1000-1999: Certificated Personnel Salaries Base \$232,665</p> <p>Provide a Non-Public School deterrent program to serve in the Special Education continuum of students who may require programming on a non-comprehensive school site 5000-5999: Services And Other Operating Expenditures Special Education \$400,000</p>

<p><b>ACTUAL</b> Provide support for students beyond the core program.</p>
<p><b>ESTIMATED ACTUAL</b> Provided support for our AP/IB programs at 4 sites including coordination, tutoring, professional development, program activities and test support 1000-1999: Certificated Personnel Salaries Base \$150,000</p> <p>Maintained and provided additional support to increase student participation (e.g. Music Program, Academic Competition and Athletics) at elementary and secondary sites. This included program fees, uniforms, instruments, supplies, transportation and coaching 1000-1999: Certificated Personnel Salaries Base \$300,000</p> <p>Continued to provide Education options for at-risk students 1000-1999: Certificated Personnel Salaries Base \$232,665</p> <p>The District has been actively researching this proposal and developing a plan as we move toward implementation. The District is exploring locations and analyzing logistics for implementation. The District is in the process of partnering with another local California school district, who will serve as a consultant and support the facilitation of the program/ placement, which will be based on their current successful model. Also, the District will begin to implement a pilot of intervention for students who either currently attend or fit the profile for NPS placement. This intervention will be used as a method to reunify some current NPS students to the District (specifically students with Autism), and avoid recommending students for future NPS placement. Special Education \$54,000</p>

ANALYSIS

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

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

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

Goal 1 Achievement for All- Rowland Unified School District provided Common Core State Aligned Materials in the areas of English Language Arts and Mathematics. In addition, to lowering class size and providing extended day opportunities to all targeted subgroups. Actions and services for this goal were fully implemented. This was the pilot year for our English Language Arts/English Language Development. This action was fully implemented and, it appears that school level staff see this as a valuable resource. Summer school and Saturday School programs for target students were implemented as planned and received overwhelmingly positive input from parents and students.

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

Actions and services for this goal were generally implemented with the exception of the need to replace an outgoing ELD Program Specialist. The English Learner Reclassification rate continues to exceed state average. In the area of English Proficiency and meet federal targets in most areas. RUSD has increased Professional Development on Inquiry, Lesson Design and First Best Instruction. Stakeholders have identified a need to provide parent meetings and outreach on the integration of technology based on the new ELA/ELD adoption.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

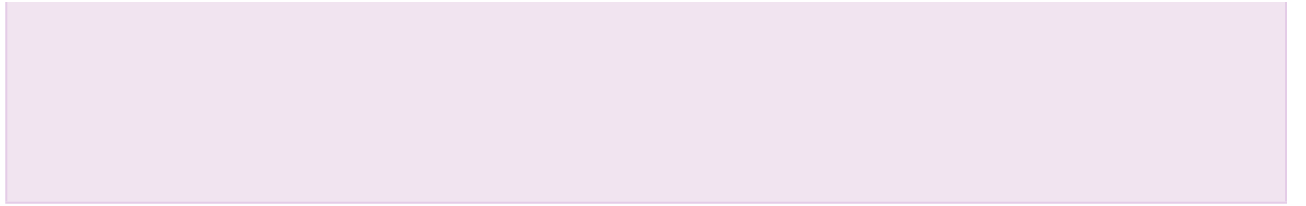
The material differences between the budgeted and actual expenditures were primarily due to the final selection of ELA and math adoption materials. The difference in costs were due to the increased offerings by publishers and the desire for sites to select those particular programs. A winter intervention/support program for a limited number of elementary schools was also provided that added to the increased cost.

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

**Analysis**  
As extended learning opportunities were provided for at risk and ELL students, a closer look revealed that these students needed to have an increased amount of time to participate and be exposed to strategies and opportunities to close the achievement gap.

**Change**  
Looking at district data for RFEP and EL AMAO 2 target students, it was determined that students who were receiving instruction to increase their proficiency rates should participate in extended learning opportunities that would lead to these outcomes. Increased funding for district wide extended learning interventions will allow for opportunities that incorporates technology and STEM content to give At Risk and ELL students more time and exposure to such practices.

The addition of instructional coaches that are English Learner focused due to attrition will assist us in improving first best instruction for students. In addition the district provided an increase specifically in extended learning opportunities for English Learners throughout the year. Additionally, the district will allocate appropriate budget resources for Social Studies, Science and World Language adoptions to support all learners, but especially At-Risk and ELL students.



# 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

College and Career Readiness/21st Century Skills: Increase the percentage of graduates who complete A-G and enroll in AP/IB, honors courses; Expand and enhance Career Technical Education and STEM courses and activities throughout the District.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

As a result of actions outlined in goal 2, student achievement and course access outcomes will reflect the expected measurable outcomes articulated for each metric as follows:

2a. Percentage of grade 12 students completing UC/CSU required courses: Meet or exceed average of previous three years

2b. Percentage of grade 11 students college ready on Early Assessment Program : Meet or exceed average of previous three years

2c. Career Technical Education Programs: Meet or exceed average of previous three years

2d. Percentage of students enrolled in AP course scoring 3 or higher: Meet or exceed average of previous three years

2e. Percentage of students passing high school exit exam: currently suspended

2f. Advanced Placement (AP) enrollment in grades 10-12: Meet or exceed average of previous three years

2g. International Baccalaureate (IB) enrollment in grades 10-12: Meet or exceed average of previous three years

2h. Percentage of students participating in VAPA: Meet or exceed previous year

2i. Percentage of students participating in STEM: Meet or exceed previous year

#### ACTUAL

**STUDENT ACHIEVEMENT:**

2a. Percentage of grade 12 students completing UC/CSU required courses: 42.6% completed UC/CSU required courses, exceeding the average of the previous three years of 41.3%. (Met)

- Overall: 41.1% (12-13), 39.6% (13-14), 43.1% (14-15) , 42.6% (15-16)
- English learners: 4.8% (12-13), 7.0% (13-14), 2.4% (14-15) , 5% (15-16)
- Low-income: 34.8% (12-13), 33.5% (13-14), 37.3% (14-15) , 37.7% (15-16)

2b. Percentage of grade 11 students college ready on Early Assessment Program (Note: The 2014-2015 rate is determined by the percentage of grade 11 students scoring level 4 "Standard Exceeded" on the SBAC ELA grade 11 test)

- ELA Overall: 21% (12-13), 33% (13-14), 25% (14-15), 30% (15-16) Met
- ELA English learners: 0% (12-13), 0% (13-14), 0% (14-15), 0% (15-16) Not met
- ELA Economically Disadvantaged: 16% (12-13), 28% (13-14), 19% (14-15), 24% (15-16) Met
- Math Overall: 22% (12-13), 19% (13-14), 15% (14-15), 15% (15-16) Not met
- Math English learners: 13% (12-13), 5% (13-14), 5% (14-15), 0% (15-16) Not met
- Math Economically Disadvantaged: 16% (12-13), 13% (13-14), 10% (14-15), 11% (15-16) Not met

2c. Career Technical Education Programs

- Technical Skill attainment: 85.5% (12-13), 75.6% (13-14), 86.1% (14-15), 91.24% (15-16) Met
- Secondary School Completion: 100% (12-13), 100% (13-14), 93.2% (14-15), 95.67% (15-16) Not met

2d. Percentage of students enrolled in AP course scoring 3 or higher

- Overall: 61.1% (12-13), 61.4% (13-14), 69.5% (14-15), 60.3% (15-16) Not met

2e. Percentage of students passing high school exit exam:

- Currently suspended

COURSE ACCESS:

2f. Advanced Placement (AP) enrollment in grades 10-12

- Percentage of students enrolled in one or more AP courses: 27.6% (12-13), 26.9% (13-14), 25.3% (14-15), 27.6%(15-16) Met
- Percentage of AP students who are Hispanic: 39.9% (12-13), 36.2% (13-14), 38.1% (14-15), 42% (15-16) Met

2g. International Baccalaureate (IB) enrollment in grades 10-12

- Percentage of students enrolled in one or more IB courses: 5.5% (12-13), 5.9% (13-14), 7.9% (14-15), 8.0% (15-16) Met
- Percentage of IB students who are Hispanic: 48.6% (12-13), 49.1% (13-14), 49.3% (14-15), 54.7% (15-16) Met

2h. Percentage of students participating in VAPA:

- HIGH SCHOOL: During the 2016-2017 school year, 34% (1516 students out of a total of 4490 in the 9-12 grades span districtwide per CBEDS Fall 2016) participated in VAPA courses as defined by meeting the UC/CSU "F" requirement (unduplicated count). Not met (37% last year)
- MIDDLE SCHOOL: During the 2016-2017 school year, 26% (568 students out of a total of 2209 in the 7-8 grades span districtwide per CBEDS Fall 2016) participated in VAPA courses (Band, Music Appreciation, Chorus, Art Appreciation, Strings, Visual Arts, Drama, Art). Baseline
- ELEMENTARY: During the 2016-2017 school year, 100% of students in grades K-5 participated in Music Education once per week. Baseline

2i. Percentage of students participating in STEM



(GOAL:Meet or exceed average of previous three year):

- During the 2016-2017 school year, 17.2% (1155 students out of a total of 6699 in this grade span per CBEDS Fall 2016), participated in STEM courses in grades 7-8 (besides compulsory Math and Science courses) and 9-12 (besides courses included in A-G) compared to 7% last year. Met

**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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Implementation of the RUSD Future Ready technology plan addressing goals associated with curriculum, instruction, assessment, professional learning, and use of space and time.</p>	<p><b>ACTUAL</b> Initial Implementation of RUSD Future Ready plan: Curriculum, Instruction, Assessment (Goal 1 - Action 2; Goal 2 - Actions 2,4; Goal 3 - Action 2; Goal 4 - Actions 1,2,4, and 5); Use of Space and Time (Goal 3 - Action 3); Personalized Professional Learning (Goal 1 - Action 1; Goal 2 - Actions 1,2); Robust Infrastructure (Goal 1 - Actions 1,2; Goal 2 - Actions 1,2,3; Goal 2 - Action 1); Data and Privacy (Goal 1 - Action 4; Goal 4 - Action 1). As a three-year plan, remaining goals and actions will be addressed in years 2 (2017-2018) and 3 (2018-2019).</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Implementation, monitoring, and updating of current Future Ready Plan, including research aligned to current goals and strategies. 1000-1999: Certificated Personnel Salaries Base \$5440</p> <p>Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,000</p> <p>Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide a Community of Practice for teachers and administrators, including expenses for peer observation and</p>	<p><b>ESTIMATED ACTUAL</b> Implemented following goals and actions from Future Ready Plan during year one (2016-2017): Curriculum, Instruction, Assessment (Goal 1 - Action 2; Goal 2 - Actions 2,4; Goal 3 - Action 2; Goal 4 - Actions 1,2,4, and 5); Use of Space and Time (Goal 3 - Action 3); Personalized Professional Learning (Goal 1 - Action 1; Goal 2 - Actions 1,2); Robust Infrastructure (Goal 1 - Actions 1,2,3; Goal 2 - Action 1); Data and Privacy (Goal 1 - Action 4; Goal 4 - Action 1). . As a three-year plan, remaining goals and actions will be addressed in years 2 (2017-2018) and 3 (2018-2019). 1000-1999: Certificated Personnel Salaries Base \$2,440</p> <p>Supported personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,000</p> <p>Supported personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide a Community of Practice (COP) for teachers and administrators, including expenses for peer observation and the annual RUSD Ed Tech Institute. 5000-5999:</p>

the annual RUSD Ed Tech Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000

Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide competency-based professional learning opportunities for teachers and administrators. 5000-5999: Services And Other Operating Expenditures Other \$2,000

Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide opportunities for professional development outside the district through conferences and seminars 4000-4999: Books And Supplies Supplemental and Concentration \$35,000

Provide a learning management system. 5000-5999: Services And Other Operating Expenditures Lottery \$65,000

Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$330,000

Provide educational technology support to provide greater access for targeted subgroups: Provide Coordinator Instructional Technology to support additional instructional technology implementation efforts. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,367

Provide educational technology support to provide greater access for targeted subgroups: Implement Mobile Device Management system 5000-5999: Services And Other Operating Expenditures Base \$45,000

Services And Other Operating Expenditures Supplemental and Concentration \$15,000

Supported personalized professional learning of staff regarding the integration of technology into teaching and learning: Provided competency-based professional learning opportunities for teachers and administrators. 5000-5999: Services And Other Operating Expenditures Other \$2,000

Supported personalized professional learning of staff regarding the integration of technology into teaching and learning: Provided opportunities for professional development outside the district through conferences and seminars 4000-4999: Books And Supplies Supplemental and Concentration \$38,000

Provided a learning management system - Schoology. 5000-5999: Services And Other Operating Expenditures Lottery \$61,032

Provided educational technology support to provide greater access for targeted subgroups: Increased classified technology support for district and site level technology needs. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$330,000

Provided educational technology support to provide greater access for targeted subgroups: Provided Coordinator Instructional Technology to support additional instructional technology implementation efforts. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$147,612

Provided educational technology support to provide greater access for targeted subgroups: Implement Mobile Device Management system 5000-5999: Services And Other Operating Expenditures Base \$45,000

Action **2**

Actions/Services

**PLANNED**  
Support students in CA State Standards, college and career readiness, especially Career Pathways

**ACTUAL**  
Support students in CA State Standards, college and career readiness, especially Career Pathways

Expenditures

**BUDGETED**  
Review, Revise and Redesign Career Pathways to include and integrate standards-based academics with a career-relevant, sequenced curriculum following industry-themed pathways that are aligned to high-need, high-growth, or emerging regional economic sectors, aligned to the 15 industry Sectors and CTE State Frameworks using CTEIG Funds 4000-4999: Books And Supplies Other \$75,000

Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG Funds 1000-1999: Certificated Personnel Salaries Other \$10,000

Review and refine course offerings to support students in CA State Standards, college and career readiness, and 21st Century Learning Skills. 4000-4999: Books And Supplies Other \$25,000

**ESTIMATED ACTUAL**  
Reviewed, Revised and Redesigned the district six Career Pathways to include and integrate standards-based academics with a career-relevant, sequenced curriculum following industry-themed pathways that are aligned to high-need, high-growth, or emerging regional economic sectors, aligned to the 15 industry Sectors and CTE State Frameworks. As a result the board approved EIGHT Career Pathways at the February, 2017 board meeting. 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$17,500

Developed work based learning opportunities which internship opportunities for students using the Internship Coordinating Committee (ICC) 1000-1999: Certificated Personnel Salaries Other \$17,500

Reviewed and refined course offerings to support students in CA State Standards, college and career readiness, and 21st Century Learning Skills. The board has approved 11 new courses which are Project Lead the Way

courses in Computer Science, Engineering and BioMedical, which are part of the revised career pathways. CTEIG funds were used to accomplish this 4000-4999: Books And Supplies Other \$275,000

Action **3**

Actions/Services **PLANNED**  
Support students in CA State Standards and college and career readiness.

**ACTUAL**  
Supported students in CA State Standards and college and career readiness.

Expenditures **BUDGETED**  
Develop a system for students to establish academic goals and a portfolio related to college and career readiness at the elementary level, such as CCGI 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,850  
Offer varied opportunities for students to concurrently enroll in credit recovery classes, including Alternative Education options 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,000  
Support accelerated Math Pathway. 1000-1999: Certificated Personnel Salaries Base \$12,758  
Provide professional development for staff regarding effective transitioning planning, as well as implementation of ISP's for students with disabilities 1000-1999: Certificated Personnel Salaries Special Education \$0.00  
Provide opportunities for students to increase college awareness such as college nights, field trips, technology tools 4000-4999: Books And Supplies Base \$0.00  
Offer classes for college credit on high school campuses 1000-1999: Certificated Personnel Salaries Base \$0.00  
Implementing opportunities for STEM education and NGSS implementation 5000-5999: Services And Other Operating Expenditures Title II \$25,000

**ESTIMATED ACTUAL**  
Implemented a system for students to establish academic goals and a portfolio related to college and career readiness at the secondary level, such as CCGI 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,850  
Provided various opportunities for students to recover credits including online, in-class, and after school opportunities. These occurred at our comprehensive and alternative sites. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,000  
Provided opportunities for students to advance more quickly through the Math Pathway. Purchased an additional section of Algebra 1 for 6th grade students and accommodated other students within the regular site schedules 1000-1999: Certificated Personnel Salaries Base \$12,758  
The District has provided instructional coaching for teachers working with Individual Service Plan's (ISP) to assist them in improving their practice. The District has also begun to implement virtual reality lessons, that provide virtual experiences that simulate actual vocational and community-based experiences utilizing existing staff 1000-1999: Certificated Personnel Salaries Special Education \$0.00  
Provide opportunities for students to increase college awareness such as college nights 4000-4999: Books And Supplies Base \$0.00  
Began to explore classes for college credit on high school campuses utilizing existing staff 1000-1999: Certificated Personnel Salaries Base \$0.00  
Implemented opportunities for STEM education and NGSS implementation utilizing outside agencies such as the California Science Center 5000-5999: Services And Other Operating Expenditures Title II \$25,000

Action **4**

Actions/Services **PLANNED**  
Expand AVID Program: provide professional development, materials and support; Explore AVID Excel

**ACTUAL**  
Expanded AVID Program: provide professional development, materials and support; Explored AVID Excel

Expenditures **BUDGETED**  
Provide professional development for AVID staff 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$45,000

**ESTIMATED ACTUAL**



Provide additional support at sites, such as tutors, materials and field trips for AVID 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$100,000

Expand the AVID program at secondary school to provide critical reading strategies for instructional text that align to the Common Core Standards, expand AVID Elementary as well as provide additional support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,723

Provided professional development for AVID staff through LACOE and Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$45,000

Provided additional support at sites, such as tutors, materials and field trips for AVID 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$100,000

Expanded the AVID program at secondary school to provide critical reading strategies for instructional text that align to the Common Core Standards, expanded AVID Elementary as well as provide additional support, including membership and AVID library 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,723

Action **5**

**PLANNED**  
 Provide additional counseling services to support students at all schools; college and career, mental, social/emotional.

**BUDGETED**  
 Provide professional development for counseling program. 5000-5999: Services And Other Operating Expenditures Title II \$2,000

**ACTUAL**  
 Provided additional counseling services to support students at all schools; college and career, mental and social/emotional.

**ESTIMATED ACTUAL**  
 Provided professional development for counseling program. This included opportunities for updates on college requirements, career and college pathways and tools for monitoring students. 5000-5999: Services And Other Operating Expenditures Title II \$2,000

Expenditures

Action **6**

**PLANNED**  
 Targeted subgroups will identify a post secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation; Ensure counselor regular individual contact with high risk students to provide supports and interventions as needed.

**BUDGETED**  
 English Learner course placement and pathways are provided, refined and monitored to ensure access to appropriate secondary courses and assure college and career readiness. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000

Increased student to counselor contact for English Learners, Foster Youth and at-risk students to address high school courses, college preparedness, financial assistance and goal setting (see above) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

**ACTUAL**  
 Targeted subgroups will identify a post secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation; Ensure counselor regular individual contact with high risk students to provide supports and interventions as needed.

**ESTIMATED ACTUAL**  
 English Learner course placement and pathways are provided, refined and monitored to ensure access to appropriate secondary courses and assure college and career readiness. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000

Increased student to counselor contact for English Learners, Foster Youth and at-risk students to address high school courses, college preparedness, financial assistance and goal setting (see above) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

Expenditures

ANALYSIS

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

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

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

Goal 2: College and Career Readiness/21st Century Skills: Increase the percentage of graduates who complete A-G and enroll in AP/IB, honors courses; Expand and enhance Career Technical Education and STEM courses and activities throughout the District.

Action and services were implemented generally as planned for increasing course access to AP/IB/VAPA/STEM courses at the secondary level. RUSD increased course offerings and encouraged enrollment by also decreasing non A-G course offerings. RUSD increased the number of AP course offerings with AP Computer Science Principles, AP Human Geography and revised existing courses of AP Macroeconomics, AP Government and Politics, AP English Language and Composition, and AP Literature and Composition to better align with College Board guidelines. The district redesigned the career pathways and as a result increased the number from 6 to 8 pathways. The district implemented PLTW programs as part of the pathway redesign and increased STEM related courses (as mentioned above with PLTW courses) and AP Computer Science Principles, Advanced Robotics, Pre-Engineering. And in continuing to support STEM, the district NGSS Roll-Out Team began leading professional development and teacher training aligned with Science Framework and NGSS. Furthermore, the district also increased the number of CTE programs that attained A-G designation from 16 to 23. The aforementioned actions/services demonstrates RUSD goals of college and career readiness, which is further demonstrated with supporting students by offering counseling support services. Currently, the counselor to student ratio at Grades 7-8 is 495:1 and in Grades 9-12, it is 383:1. Counselors oversee the implementation of CCGI milestones established for grades 7-12, focusing on college and career planning, interest surveys, and course of study planning. And as RUSD expanded the AVID program and outreach, RUSD continues to support grades 7-12 AVID programs for training, tutors, and implementation needs.

RUSD Ed Tech goals included implementing competency based badging for Ed Tech Tools through learning management system. The Ed Tech Community of Practice teacher leaders have been integrating technology with coaching support. Also, the integration of technology into the instructional initiative Achievement Made Possible through coaching support has resulted in a showcase end of year event. RUSD has researched different ways to successfully implement innovative use of space and time with team visitations to Riverside USD and Santa Ana USD. RUSD established K-12 Digital Citizenship Curriculum through a learning management system, and the Future Ready team researched and developed a plan for personalized professional learning in RUSD.

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

Articulated goals were met, demonstrating implementation plan was effective in intended outcomes. AP and STEM course offerings increased at the secondary schools to include PLTW Principles of Biomedical Science, PLTW Introduction to Engineering Design, Advanced Robotics, AP Computer Science, and AP Human Geography. RUSD now offers 20 different AP courses and 29 different IB courses. And as RUSD expands STEM, all grades 6-12 science teachers were trained in NGSS and 3D Learning aligned with science frameworks, with the training led by district teachers building teacher capacity. As it pertains to the district CTE Programs and the Career Pathways, the intended outcomes were attained which were to revise, develop and implement new CTE pathway programs that will meet the high skill/high wage goal.

RUSD increased AVID elective enrollment by 27% over 2015-2016. AVID Senior Data Outcomes shows that nearly 100% of all AVID seniors complete A-G requirements and take the ACT or SAT for college entrance exams. RUSD has also increased counselor to student interaction, and data collection is ongoing. As for implementation of CCGI, monitoring of milestone completion rates is ongoing, but at the first interim point, preliminary data shows a 92% completion rate at grades 7-8 and nearly 40% at grades 9-12.

RUSD has also demonstrated effective implementation of Ed Tech goals as 70 teachers received RUSD Ed Tech Badge through learning management system. RUSD also had 67 teachers from all 19 schools participating in the Ed Tech Community of Practice, with 21 leads from this group receiving 1:1 carts of devices. With 21 teachers from the Achievement Made Possible instructional initiative received training and coaching on integrating technology into instruction, the end of the year showcase event proved to be a success. RUSD also developed a RUSD platform on Bloomboard to support delivery of micro-credentials for all staff starting 2017-2018, as part of the personalized professional learning plan

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted expenditures and estimated actual expenditures in the area of credit recovery was based on number of students enrolled in credit recovery classes,. As it pertained to the district CTE programs and Career Pathways as it relates to College and Career Ready, the increase in actual expenditures is a result of the implementation of the new PLTW courses in AP Computer Science, Bio-Med and Engineering Design as the board approved 11 new courses in Computer Science, Engineering and BioMedical, which are part of the revised career pathways. In the areas of College Readiness, Future Ready, AVID and course access there was no increase in 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 changes in this goal are a direct result of the changes in the district career pathways which increased from 6 to 8 and the board approval and implementation of the new PLTW courses. AVID support for sites allowed for site coordinator release time to better monitor and report on implementation progress, counselor interaction rates will be tracked periodically throughout the year, using 2016-2017 year end data as a baseline, RUSD will continue to offer new AP and STEM courses as the data is indicating an increased in enrollment and rigor in these classes. Changes can be found in the Future Ready Action for 2017-2018 which will implement personalized professional learning, research use of space and time, establish K-8 coding curriculum, identify 6-8 PTLW pathway, implement districtwide K-12 digital citizenship, classroom-embedded coaching for all new teachers receiving laptop carts, communities of practice expanded to sites and teacher training to create a learning management system to build and deliver courses that will provide for rigor and 21st Century Learning Skills.

# 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

Communicate and Collaborate: The Rowland Unified School District is committed to a culture of collaboration and open, transparent communication to assure accurate, timely information, which will engage, inform, and educate all stakeholders.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" 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

As a result of actions outlined in goal 3, parental involvement outcomes will reflect the expected measurable outcomes articulated for each metric in the needs section:

3a. Increase communication and collaboration with parents: Continue administer a district-wide community survey, with items collecting feedback on perspectives of RUSD implementation of the eight state priorities, including the goal to increase communication and collaboration.

3b. Promotion of parent participation and engagement in district provided resources: Continue to track stakeholder engagement with online communication tools

3c. Increase communication and collaboration with students : Continue to administer the RUSD exit student survey to all grade 12 students

#### ACTUAL

**PARENTAL INVOLVEMENT:**

3a. Increase communication and collaboration with parents:

- 888 participants in the RUSD Community Survey in 2017, compared to 762 (2016) and 708 (2015). Met

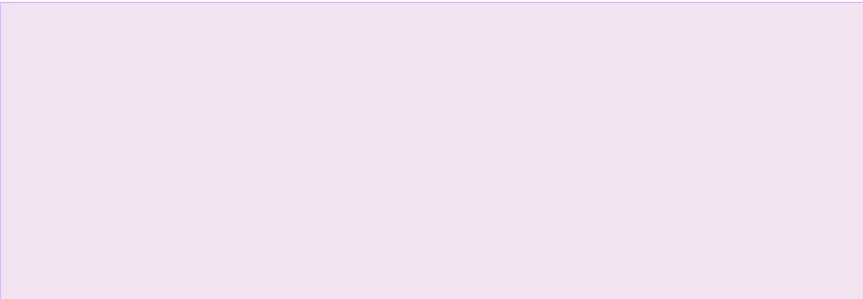
3b. Promotion of parent participation and engagement in district provided resources: Met

- Established online notification system PeachJar: 86, 322 electronic flyers sent to our parents and community using this tool.
- Continued Blackboard Communications System: 16,843 messages sent to parents
- Increased ParentLink RUSD Mobile App: 5,749 users
- Continued use of District & School Websites: 2.5 million views
- Students whose parents/guardians have a Homelink Aeries account: 23.7% (3285 out of 13,874).

**OTHER OUTCOMES:**

3c. Increase communication and collaboration with students: Met

- Increased RUSD Senior Survey participation from 80% (2016) to 90% (2017), with the following response rates by campus: RHS: 88%; NHS: 97%; SHS: 71%
- Administered baseline RUSD Student Technology Survey, with 48% participation (3,096 students in grades 5-8 and 10-11 participating out of a possible 6,439 students). Key findings include:
  - \* 5.1% (n=154) of respondents report not having access to internet at home



- \* 10.3% (n=312) of respondents report not having adequate internet access at home to engage in anytime, anywhere learning.
- \* 5.9% (n=179) of respondents report not having access to a device at home to complete homework
- \* 38.3% (n=1099) of respondents report sharing their home device with 2 or more other family members

**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><b>PLANNED</b> Provide Parent Education to support student learning and achievement.</p>	<p><b>ACTUAL</b> Provided Parent Education to support student learning and achievement.</p>
Expenditures	<p><b>BUDGETED</b> Support parents in the implementation of the Common Core Standards 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Provide support for Parent Academies implementation at targeted school sites 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p> <p>Provide training to parents regarding mathematics, literacy intervention programs and literacy 4000-4999: Books And Supplies Title I \$66,000</p> <p>Provide college information nights for parents to receive information such as financial aid and A-G requirements 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>	<p><b>ESTIMATED ACTUAL</b> Supported parents in the implementation of the Common Core State Standards 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Provided support for Parent Academies implementation at targeted school sites 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p> <p>Provided training to parents regarding mathematics, literacy intervention programs and literacy 4000-4999: Books And Supplies Title I \$66,000</p> <p>Provided college information nights for parents to receive information such as financial aid and A-G requirements 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>
Action	2	
Actions/Services	<p><b>PLANNED</b> Communicate in appropriate languages.</p>	<p><b>ACTUAL</b> Communicated in appropriate languages.</p>
Expenditures	<p><b>BUDGETED</b> Communication in appropriate languages 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$186,879</p>	<p><b>ESTIMATED ACTUAL</b> Communication in appropriate languages - provided translators in Spanish, Chinese and Korean to support parent involvement and communication 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$160,000</p>

Provide parent training on SPED topics, specifically targeting our SPED students who are identified as ELL's 1000-1999: Certificated Personnel Salaries Special Education \$0.00

Provided parent training on SPED topics, specifically targeting our SPED students who are identified as ELL's 1000-1999: Certificated Personnel Salaries Special Education \$0.00

Action **3**

**PLANNED**  
 Support ELAC and DELAC to increase support for English Learners.

**BUDGETED**  
 Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Ongoing Common Core Parent training for bilingual parents at DELAC and site ELAC meetings 4000-4999: Books And Supplies Supplemental and Concentration \$2,000

**ACTUAL**  
 Supported the ELAC and DELAC to increase support for English Learners.

**ESTIMATED ACTUAL**  
 Supported DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Provided ongoing Common Core Parent training for bilingual parents at DELAC and site ELAC meetings 4000-4999: Books And Supplies Supplemental and Concentration \$2,000

Actions/Services

Expenditures

Action **4**

**PLANNED**  
 Provide information to Parents and Community.

**BUDGETED**  
 Develop and refine avenues and practices for effective communication and collaboration between and among District staff, students, parents and community. 2000-2999: Classified Personnel Salaries Base \$133,421

Utilize appropriate technology tools to create two-way communication to provide greater access for targeted subgroups. Ensure effective communication between the District and staff, parents and the community members through the District and school site websites; the RUSD mobile application, RUSD E-news, Let's Talk and ParentLink message system. Increase the use of print and social media, including e-mail, Twitter and Facebook as well as the district electronic flyer distribution system 5000-5999: Services And Other Operating Expenditures Base \$100,881

**ACTUAL**  
 Provided information to Parents and Community.

**ESTIMATED ACTUAL**  
 Developed and refined avenues and practices for effective communication and collaboration between and among District staff, students, parents and community. utilizing the services of a Public Information Officer. 2000-2999: Classified Personnel Salaries Base \$113,478

Utilized appropriate technology tools to create two-way communication to provide greater access for targeted subgroups. Ensure effective communication between the District and staff, parents and the community members through the District and school site websites; the RUSD mobile application, RUSD E-news, Let's Talk and ParentLink message system. Increase the use of print and social media, including e-mail, Twitter and Facebook as well as the district electronic flyer distribution system 5000-5999: Services And Other Operating Expenditures Base \$100,881

Actions/Services

Expenditures

Action **5**

**PLANNED**  
 Increase the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups.

**BUDGETED**  
 Develop partnerships with community organizations to support student needs 0001-0999: Unrestricted: Locally Defined Base \$0.00

**ACTUAL**  
 Increased the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups.

**ESTIMATED ACTUAL**  
 Developed partnerships with community organizations to support student needs 0001-0999: Unrestricted: Locally Defined Base \$0.00

Actions/Services

Expenditures

Increase parent involvement at elementary and secondary schools 4000-4999: Books And Supplies Supplemental and Concentration \$0.00

Increased parent involvement at elementary and secondary schools 4000-4999: Books And Supplies Supplemental and Concentration \$0.00

**ANALYSIS**

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

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

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

Goal 3: Communicate and Collaborate: The Rowland Unified School District is committed to a culture of collaboration and open, transparent communication to assure accurate, timely information, which will engage, inform, and educate all stakeholders.

Actions and Services for this goal were implemented as planned. Parent Education was implemented as designed as well as adding additional site-based opportunities for parent education. There has been increased communication with parents as evidenced by hits on website, messages on ParentLink, and social media messaging. Additional translators were hired to provide increased communication to parents and families that speak languages other than English.

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

Communication and collaboration increased based on our informal surveys. The DELAC survey indicated an increased need for access and training in technology, School Site Councils district wide continued to increase collaboration and become equal partners in the development of the SPSA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In this goal, there are not any material differences.

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.

Communication and collaboration strategies largely remain the same based on our analysis of participation rates and survey responses. Building on the success of the technology training of parents this year, we will increase number of training sessions for DELAC parents.

# 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 4

**Fiscal Responsibility:** Responsibly manage and allocate financial resources to maximize students' educational experiences while closely monitoring the budget and enrollment, making timely adjustments to staffing, services, programs and budgets to maintain District solvency.

**Facilities:** Develop options, plans, and agreements to provide adequate, safe, and clean facilities on both a short-and long-term basis that appropriately and effectively houses the programmatic needs of our students.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

As a result of actions outlined in goal 4, outcomes in basic services, facilities and technology will reflect the expected measurable outcomes articulated for each metric as follows:

4a. Ensure basic services are provided: maintain all sites in "good repair," all students having "sufficient materials or instructional materials" on Williams Report

4b. Adequate Bandwidth for anticipated needs for instruction and assessment: Continue to communicate long-term plan to improve infrastructure to reflect needs of 21st Century teaching and learning

4c. Increase Wi-Fi access to support anticipated instructional needs: Continue to communicate long-term plan to improve infrastructure to reflect needs of 21st Century teaching and learning

4d. Improve Digital literacy skills for pupil.: Identify baseline assessment

4e. Increase ratio of devices to Pupil population.: Continue to increase ratio of devices per pupil by 10%

#### ACTUAL

**BASIC SERVICES:**

4a. Ensure basic services are provided:  
(GOAL: maintain all sites in "good repair," all students having "sufficient materials or instructional materials" on Williams Report):

- All facilities in "good repair" on Williams/FIT Report: 100% (12-13), 100% (13-14), 100% (14-15), 100% (15-16), 100% (16-17) Met
- All students have "sufficient materials or instructional materials" on Williams Report: 100% (12-13), 100% (13-14), 100% (14-15), 100% (15-16), 100% (16-17) Met

**FACILITIES and TECHNOLOGY:**

4b. Adequate Bandwidth for anticipated needs for instruction and assessment

- All sites now have a fully implemented 1 Gb LAN (Local Area Network) with a 1 Gb WAN (Wide Area Network) link to the District Office (Met)

4c. Increase Wi-Fi access to support anticipated instructional needs

- Approximately 650 Access Points are currently deployed, providing a ratio of approx 1 access point per 1.5 classrooms. (Met)

4d. Improve Digital literacy skills for pupil.

- Pupil performance on Digital Literacy assessment: developed and implemented digital citizenship curriculum K-12; expanding to include Digital Literacy during the 2017-2018 school year. (Not met)





- 4e. Increase ratio of devices to Pupil population.
  - With the deployment of the new iPad and Chromeback carts, there is now in excess of 10,000 devices in the district providing a ratio of approx 1 device for 1.4 students. This is an increase compared to 1:2 ratio in Spring 2015. (Met)

**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	<b>PLANNED</b> Utilize the Routine Restricted Maintenance Account to ensure facilities are in good repair.	<b>ACTUAL</b> Utilized the Routine Restricted Maintenance Account to ensure facilities are in good repair.
Expenditures	<b>BUDGETED</b> Provide routine maintenance to facilities 0001-0999: Unrestricted: Locally Defined Base \$3,577,689	<b>ESTIMATED ACTUAL</b> Provided routine maintenance to facilities to improve student learning and provide a positive environment. 0001-0999: Unrestricted: Locally Defined Base \$3,577,689
Action	2	
Actions/Services	<b>PLANNED</b> Implementation of the RUSD Future Ready technology plan addressing goals associated with robust technology, data., and privacy.	<b>ACTUAL</b> Implementation of the RUSD Future Ready technology plan addressing goals associated with robust technology, data and privacy.
Expenditures	<b>BUDGETED</b> Update technology infrastructure to support 21st Century Teaching and Learning: Implement appropriate software for filtering and monitoring social media 5000-5999: Services And Other Operating Expenditures Base \$0.00 Update technology infrastructure to support 21st Century Teaching and Learning: Continue WAN enhancement/maintenance 4000-4999: Books And Supplies Base \$75,000 Update technology infrastructure to support 21st Century Teaching and Learning: Access point management and expansion 4000-4999: Books And Supplies Base \$80,000 Provide an increase in technology to support 21st Century Teaching and Learning: Increase student-to-device ratio of mobile devices, with focus on unduplicated students, through district purchase. 4000-4999: Books And Supplies Supplemental and Concentration \$200,000	<b>ESTIMATED ACTUAL</b> Updated technology infrastructure to support 21st Century Teaching and Learning; Implement appropriate software for filtering and monitoring social media 5000-5999: Services And Other Operating Expenditures Base \$0.00 Updated technology infrastructure to support 21st Century Teaching and Learning; Continue WAN enhancement/maintenance 4000-4999: Books And Supplies Base \$75,000 Updated technology infrastructure to support 21st Century Teaching and Learning: Access point management and expansion 4000-4999: Books And Supplies Base \$80,000 Provided an increase in technology to support 21st Century Teaching and Learning; Increase student-to-device ratio of mobile devices, with focus on unduplicated students, through district purchase. 4000-4999: Books And Supplies Supplemental and Concentration \$600,000

ANALYSIS

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

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

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

Goal 4: Fiscal Responsibility: Responsibly manage and allocate financial resources to maximize students' educational experiences while closely monitoring the budget and enrollment, making timely adjustments to staffing, services, programs and budgets to maintain District solvency.

Facilities: Develop options, plans, and agreements to provide adequate, safe, and clean facilities on both a short-and long-term basis that appropriately and effectively houses the programmatic needs of our students.

Actions and services for this goal were implemented as planned with the exception of an acceleration in the deployment of technology in classrooms. In addition to the original plan of providing technology for the instructional initiatives of Secondary NGSS, Ed Tech Community of Practice, and Achievement Made Possible as outlined in the RUSD Future Ready Plan (Year 1), the district worked with site leadership to allocate additional technology to each site at a 4:1 ration in K-2 and 3:1 ration in 3-12 as outlined in year 2 of the plan. Digital Citizenship curriculum K-12 was also established and implemented with all Educational Technology Community of Practice members from all sites.

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

The increase in technology deployment across all sites supported the goal of ensuring all students in RUSD have access to 21st century teaching and learning environments. With the current deployment (in addition to devices funded through titled programs), the district provides access to over 10,000 devices in the classroom, with a student to device ratio of 1:1.4. Infrastructure and wifi access points were also upgraded to support innovative teaching strategies. Ensuring students have access to technology with adequate access to wifi builds on our exemplary results of providing basic services (e.g. teachers, facilities, materials) and prepares students for college and career.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in the estimated actual and budgeted expenditures were due to the acceleration in the implementation of the RUSD Future Ready Plan, specifically the deployment of technology into classrooms.

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

As outlined in the RUSD Future Ready Plan, actions for goal 4 will continue until all sites have 1 access point per classroom and the district provides 4:1 ration of devices to students in grades K-2 with the district adopted device (iPad) and 3:1 ratio in grades 3-12 with the district adopted devices (Chromebook). Building on the established Digital Citizenship curriculum K-12 implemented in the Ed Tech Community of Practice, we are standardizing this curriculum for all students during the 2017-2018 school year across the district.



# 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 5

Student and Staff Safety and Wellness: School and District plans, educational programs and operational procedures will promote the health, academic and personal support and safety of our students and staff.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input 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

As a result of actions outlined in goal 5, outcomes in student services, school climate and other student outcomes will reflect the expected measurable outcomes articulated for each metric in the needs section:

5a. Attendance rate (P2): Maintain 97% or above district-wide attendance rate  
 Overall: 97.6% (11-12), 96.6% (12-13), 97.3% (13-14), June 2016 (14-15), June 2016 (15-16)

5b. Chronic absenteeism: Maintain or decrease average chronic absenteeism rate of previous three years.

5c. Graduation rate: Meet or exceed average of previous three years.

5d. High school cohort dropout rate: Maintain or decrease average dropout rate of previous three years.

5e. Middle school dropout rate (grades 7-8): Maintain middle school dropout rate of 0.00%

5f. SUSPENSION RATE BY FEDERAL OFFENSE: Maintain or decrease average suspension rate of previous three years.

5g. EXPULSION RATE BY FEDERAL OFFENSE: Maintain expulsion rate of 0%.

5h. Healthy Kids Survey: Meet or exceed average of previous three years.

5i. RUSD Student survey: Continue to administer RUSD Grade 12 exit survey.

#### ACTUAL

STUDENT ENGAGEMENT:

5a. Attendance rate (P2)

- Overall: 97.6% (11-12), 96.6% (12-13), 97.3% (13-14), 97% (14-15), 97% (15-16), 97% (16-17) Met

5b. Chronic absenteeism

- Overall: 5.0% (14-15), 7.1% (15-16), 6.0% (May 23, 2017) Met

5c. Graduation rate

- Overall: 84.1% (11-12), 83.9% (12-13), 87.6% (13-14), 86.0% (14-15), 89.8% (15-16) Met
- English learners: 70.9% (11-12), 68.2% (12-13), 75.9% (13-14), 74.5% (14-15), 86.1% (15-16) Met
- Low-income: 81.9% (11-12), 80.9%(12-13), 85.6% (13-14), 83.9% (14-15) Met

5d. High school cohort dropout rate

- Overall: 8.7% (11-12), 9.3% (12-13), 6.9% (13-14), 8.4% (14-15), 6.1% (15-16) Met
- English learner: 16.8% (11-12), 18.5% (12-13), 13.9% (13-14), 13.3% (14-15), 8.4% (15-16) Met
- Low-income: 9.8% (11-12), 11.1%(12-13), 7.6% (13-14), 9.3% (14-15) Met

5e. Middle school dropout rate (grades 7-8)

Overall: 10 out of 2423 (0.00%) in 2011-2012; 13 out of 2449 (0.00%) in 2012-2013; 2 out of 2375 (0.00%) in 2013-2014; 1 out of 2283 (0.00%) in 2014-2015

#### SCHOOL CLIMATE:

5f. SUSPENSION RATE BY FEDERAL OFFENSE: Represents students involved in one or more incidents during the academic year who were subsequently suspended from school as reported by California Department of Education's DataQuest site. Although a student may have committed multiple offenses as part of a single incident; each student is only counted once per incident for which they were suspended. Suspended students whose most serious offense was violating California Education Code Section 48900(k), otherwise known as "Defiance," are not included in this rate. The 2015-2018 RUSD LCAP included all suspensions recorded in the local student information system. The rates here reflect an alignment with the state and federal reporting system.

- Overall: 5.6% (11-12) 4.3% (12-13); 3.8% (13-14); 2.6% (14-15) Met

5g. EXPULSION RATE BY FEDERAL OFFENSE: Represents students involved in one or more incidents during the academic year who were subsequently expelled from school as reported by California Department of Education's DataQuest site. Although a student may have committed multiple offenses as part of a single incident; each student is only counted once per incident for which they were suspended. Expelled students whose most serious offense was violating California Education Code Section 48900(k), otherwise known as "Defiance," are not included in this rate. The 2015-2018 RUSD LCAP included all expulsions recorded in the local student information system. The rates here reflect an alignment with the state and federal reporting system.

- Overall: 0% (11-12), 0% (12-13), 0% (13-14), 0% (14-15) Met

#### OTHER STUDENT OUTCOMES:

##### 5h. Healthy Kids Survey:

- Total survey respondents in grades 7, 9 and 11 who perceived school as "safe" or "very safe"
- Grade 7: 62% (08-09), 64% (11-12), 74% (13-14), 70% (14-15), 74%(16-17) Met
- Grade 9: 50% (08-09), 57% (11-12), 56% (13-14), 62% (14-15), 64% (16-17) Met
- Grade 11: 50% (08-09), 60% (11-12), 59% (13-14), 61% (14-15), 67% (16-17) Met

##### 5i. RUSD Student survey:

- Increased RUSD Senior Survey participation from 80% (2016) to 90% (2017), with the following response rates by campus: RHS: 88%; NHS: 97%; SHS: 71% (Met)

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development.</p>	<p><b>ACTUAL</b> Provided ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development as follows: 1. Positive Behavior Intervention and Support (PBIS) training to eight schools in Cohort 1, Tier II and six schools in Cohort 2, Tier I; 2. Trained two staff as School Wide Information System (SWIS) facilitators and provided training to Cohort 1 schools; and 3. Provided all site administrators training in disciplinary policies and practices, including new legislative requirements.</p>
Expenditures	<p><b>BUDGETED</b> Explore behavior intervention system program and its implementation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$81,080  Implement Alternative Learning Model 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,000  Review elementary and secondary Student Study Team processes to ensure a more effective and consistent process district wide 1000-1999: Certificated Personnel Salaries Special Education \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> Explored behavior intervention system program and its implementation. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$78,900  Began the implementation of the Alternative Learning Model through planning and site preparation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,402  Provided updated professional development for site administrators on 504 Plans 1000-1999: Certificated Personnel Salaries Special Education \$0.00</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Continue to explore current role of counselors and implement work to support student needs.</p>	<p><b>ACTUAL</b> Continue to explore current role of counselors and implement work to support student needs.</p>
Expenditures	<p><b>BUDGETED</b> Implement expectations for counselors to meet student needs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00  Implement CCGI (see above) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00</p>	<p><b>ESTIMATED ACTUAL</b> Implemented expectations for counselors to meet student needs. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00  Implemented CCGI - see above 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00</p>
Action	<b>3</b>	

Actions/Services	<p><b>PLANNED</b> Provide staffing and ongoing training to all staff regarding safety including; understanding work environments, safety planning, lock down and equipment inventory to strengthen response.</p>
Expenditures	<p><b>BUDGETED</b> Continue to develop and implement district facility safety plan including all district properties and staff Base \$0.00 Provide required training for health and safety of students and staff 1000-1999: Certificated Personnel Salaries Other \$0.00 Explore and implement health services, law enforcement, noon aide and campus aide staffing in alignment with program funding and student need 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,532.327</p>

<p><b>ACTUAL</b> Provided staffing and ongoing training to all staff regarding safety including; understanding work environments, safety planning, lock down and equipment inventory to strengthen response. Revised and updated Comprehensive Safety Plans.</p>
<p><b>ESTIMATED ACTUAL</b> Continued to develop and implement district facility safety plan including all district properties and staff. Base \$0.00 Provided required training for health and safety of students and staff. 1000-1999: Certificated Personnel Salaries Other \$0.00 Provided health services, law enforcement, noon aide and campus aide staffing in alignment with program funding and student need. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,532.327</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> Provide assistance for school climate to support students.</p>
Expenditures	<p><b>BUDGETED</b> Seek grant opportunities to enhance student programs 1000-1999: Certificated Personnel Salaries Base \$0.00  Collaborate with outside agencies to provide mental, social, emotional services for students 1000-1999: Certificated Personnel Salaries Base \$0.00  Provide conflict resolution and drug education courses for student intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 Support liaison work for SARB, foster, homeless and at-risk students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,146,724</p>

<p><b>ACTUAL</b> Provided assistance for school climate to support students.</p>
<p><b>ESTIMATED ACTUAL</b> Explored grant opportunities to enhance student programs and sought Proposition 47 grant funds. 1000-1999: Certificated Personnel Salaries Base \$0.00  Collaborated with outside agencies to provide mental, social, emotional services for students. Worked with local universities and colleges to utilize counseling interns. Utilized the services of three supervised counseling interns through the Zone 78 program. 1000-1999: Certificated Personnel Salaries Base \$0.00  Provided conflict resolution and drug education courses for student intervention through community partners and outside agencies. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 Supported liaison work for SARB, foster, homeless and at-risk students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,146,724</p>

Action **5**

Actions/Services	<p><b>PLANNED</b> Provide appropriate health services to students.</p>
Expenditures	<p><b>BUDGETED</b> Provide appropriate health staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,280,172</p>

<p><b>ACTUAL</b> Provided appropriate health services to students: nurses and health assistants.</p>
<p><b>ESTIMATED ACTUAL</b> Provided appropriate health staffing. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,280,172</p>

Action **6**

Actions/Services	<p><b>PLANNED</b> Additional support positions to support at-risk students.</p>	<p><b>ACTUAL</b> Additional support positions to support at-risk students.</p>
Expenditures	<p><b>BUDGETED</b> Provide support staff to support at risk students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$307,388</p>	<p><b>ESTIMATED ACTUAL</b> Provided support staff to support at risk students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$307,388</p>

**ANALYSIS**

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

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

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

Goal 5: Student and Staff Safety and Wellness: School and District plans, educational programs and operational procedures will promote the health, academic and personal support and safety of our students and staff.

Actions and Services for this goal were implemented as planned with a few exceptions primarily due to timelines for hiring staff and finalizing contract agreements. This was a planning year for implementing additional programs and activities to support at-risk youth and actions and services were amended as necessary.

- - Implemented PBIS Tier I, universal preventions in eight of 19 schools
- -Trained an additional six schools in the implementation process of PBIS Tier I universal preventions
- -Trained original eight cohort schools in the implementation of PBIS Tier II interventions
- -Trained seven schools in the use and implementation of a School Wide Information System (SWIS) to track office discipline referral data
- -Trained all site administrators in new codes and regulations related to discipline, suspensions, and expulsions
- -Planned for the implementation of an alternative learning center and began training designated staff
- -Provided appropriate health staffing to all school sites
- -Provided training and materials to support liaison work for SARB, foster and homeless youth, and at-risk students
- -Provided social emotional counseling through the use of one elementary counselor, six primary intervention paraprofessionals, three counseling interns, and outside counseling agencies
- -Provided ongoing suspension data to school sites and support in implementing other means of correction
- -Provided support to school sites in revising and updating Comprehensive Safety Plans
- -Sought CDE grant funding for interventions relative to additional social-emotional supports, promoting consistent school attendance, reducing chronic absenteeism, professional development in addressing trauma and engaging students of poverty, and providing additional parent education supports
- -Supported parents of homeless, foster, and other at-risk children and youth through ongoing case management, access to community resources, family events, provision of basic needs such as hygiene supplies, food, transportation, backpacks, uniforms, and school supplies



- -Continued to track data relative to outcomes of services provided to families of homeless, foster, and other at-risk children and youth
- -Provided homework help to 105 at-risk elementary school students at Northam, Rowland Elementary, Villacorta, and Yorbita elementary schools three days a week for one semester at each school.

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

As a result of a focus on suspension, the overall district suspension rate decreased over three years from 5.6% in 2011-2012 to 2.6% in 2014-2015. The decline in suspension rates is reflected in the California Department of Education (CDE) dashboard as follows:

- -Decrease in suspension rate for grades 9-12 from 6.5% in 2013-2014 to 3.8% in 2014-2015
- -Although there was an increase in the suspension rate for one intermediate school, there was an overall decrease in in school suspension rate from 6.9% in 2013-2014 to 6.7% in 2014-2015
- -Decrease in K-8 schools from 2.8% in 2013-2014 to 1.1% in 2014-2015
- -Although there was an increase in the suspension rate for three of 11 K-6 schools, the overall suspension rate for K-6 schools declined from 2% in 2013-2014 to 1.6% in 2014-2015
- -Decrease in suspension rate for English learners from 3.8% in 2013-2014 to 2.7% in 2014-2015
- -Decrease in suspension rate for socioeconomically disadvantaged students from 4.5% in 2013-2014 to 3.2% in 2014-2015
- -Decrease in suspension rate for students with disabilities from 7.3% in 2013-2014 to 6.8% in 2014-2015
- -Decrease in overall suspension rate for all reported ethnic subgroups from 4.2% in 2013-2014 to 3% in 2014-2015
- -Decrease in ethnic subgroups with N > 100 from 4.1% in 2013-2014 to 2.3% in 2014-2015

To continue the focus on reducing the suspension rate for all students and target sub-groups, there is a need to provide more alternatives to suspension through restorative practices for students in grades 7-12.

As a result of the focus on activities to engage students and provide teachers with strategies to address at-risk behaviors in the classroom, the following data pertain to student attendance and graduation outcomes:

- -Maintained target attendance rate of 97%
- -Decrease in chronic absenteeism from 7.1% in 2015-16 to 6.0% in May 2017
- -Although there was an increase in the graduation rate for all students and for the English learner sub-group, the graduation rate decrease for the socioeconomically disadvantaged sub-group from 85.6% in 2014-15 to 83.9% in 2015-16

While outcomes relative to attendance and graduation rates were primarily positive, to continue the focus on promoting positive attendance among all students, there is a need to further support teachers in strategies to engage students of poverty to promote positive outcomes for the socioeconomically disadvantaged student subgroup.

As a result of the districtwide focus on improving school safety, student perception of school safety improved. To measure student perception of school safety, the Healthy Kids Survey is administered every

other year to students in grades 7, 9, and 11. The percentage of students who report that they perceive school to be 'safe' or 'very safe' are as follows:

- -Grade 7: 70% in 2014-15 and 74% in 2016-17
- -Grade 9: 62% in 2014-15 and 64% in 2016-17
- -Grade 11: 61% in 2014-15 and 67% in 2016-17

While student perception of school safety has improved, there is a need to continue to focus efforts on ongoing improvement of school safety through continual refinement of school safety plans, Positive Behavior Interventions and Supports (PBIS), and other student supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to a change in Alternative Learning Model contract implementation originally planned for a one-year time period and refined to second semester only resulting in a decrease in the cost overall. Contract will be implemented for the full year in the 2017-18 school year. Other insubstantial differences related to differences in the amount needed for staff short-term hourly pay for planning and professional development.

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 changes in this goal represent the adjustment in timeline for implementation of the Alternative Learning Center.

# 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 6

Leadership: An exemplary school district has strong leadership at all levels of the organization that is committed to providing a world-class educational experience for all students and is dedicated to improving student achievement, as well as promoting collaboration and creativity among students, staff, parents and the community.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

As a result of actions outlined in goal 6, outcomes in basic services and other student outcomes will reflect the expected measurable outcomes articulated for each metric in the needs section:  
 6a. Rate of teacher misassignment on Williams Report: 100% of teachers will be fully credentialed and appropriately assigned on on Williams Report.  
 6b. RUSD Parent survey: Continue to administer LCAP Community Stakeholder Survey.  
 6c. RUSD Student survey : Continue to administer RUSD Grade 12 exit survey.

#### ACTUAL

**BASIC SERVICES:**  
 6a. Rate of teacher misassignment on Williams Report  
 100% HQT (12-13), 100% HQT(13-14), 100% HQT (14-15), 98.7% credentialed and appropriately assigned (15-16), 100% credentialed and appropriately assigned (16-17) Met

**OTHER OUTCOMES:**  
 6b. RUSD Parent survey - - 888 participants in the RUSD Community Survey in 2017, compared to 762 (2016) and 708 (2015). Met  
 6c. RUSD Student survey - Increased RUSD Senior Survey participation from 80% (2016) to 90% (2017), with the following response rates by campus: RHS: 88%; NHS: 97%; SHS: 71% Met

### 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	PLANNED	ACTUAL
------------------	---------	--------

**Expenditures**

Provide Professional Development for staff to help facilitate quality service levels addressing the diverse needs of our student population.

**BUDGETED**  
 Establish and support the development of Professional Learning Communities to promote instructional leadership and positive district culture 5000-5999: Services And Other Operating Expenditures Other \$0.00

Provide opportunities for collaboration within and among school sites 1000-1999: Certificated Personnel Salaries Base \$577,079

Provided Professional Development for staff to help facilitate quality service levels addressing the diverse needs of our student population.

**ESTIMATED ACTUAL**  
 Professional Learning Communities (PLC) are established at many of our sites. Additional sites are participating in conferences and training to establish PLC's as well as promote instructional leadership. 5000-5999: Services And Other Operating Expenditures Other \$0.00

Provided collaboration and planning time to teachers weekly utilizing planning specialists in PE and Music as well as early out/ late start days. 1000-1999: Certificated Personnel Salaries Base \$577,079

**Action 2**

**Actions/Services**

**PLANNED**  
 Recruit, hire, retain and promote the highest quality staff for all positions in the District.

**ACTUAL**  
 Recruited, hired, retained and promoted the highest quality staff for all positions in the District.

**Expenditures**

**BUDGETED**  
 Provide professional development to classified employees 2000-2999: Classified Personnel Salaries Base \$20,000

Provide professional development to substitute teachers 1000-1999: Certificated Personnel Salaries Base \$6,500

Provide additional staff to support the program for targeted students (site funded) 1000-1999: Certificated Personnel Salaries Base \$0.00

Edjoin Contract 5000-5999: Services And Other Operating Expenditures Base \$6,500

Provide fully credentialed staff to deliver base program 1000-1999: Certificated Personnel Salaries Base \$68,066,626

Provide needed classified staff to support the base program 2000-2999: Classified Personnel Salaries Base \$16,792,070

**ESTIMATED ACTUAL**  
 Provided professional development to Classified staff through salary reimbursement, specific job function training, and a conference-style professional development opportunity 2000-2999: Classified Personnel Salaries Base \$20,000

Provided professional development to substitute teachers. 1000-1999: Certificated Personnel Salaries Base \$6,500

Provided additional staff to support the program for targeted students (site funded) 1000-1999: Certificated Personnel Salaries Base \$0.00

Edjoin Contract - utilized this service to seek out best qualified staff for open positions. 5000-5999: Services And Other Operating Expenditures Base \$6,500

Provided fully credentialed staff to deliver the base program. 1000-1999: Certificated Personnel Salaries Base \$68,066,626

Provided needed classified staff to support the base program. 2000-2999: Classified Personnel Salaries Base \$16,792,070

**Action 3**

**Actions/Services**

**PLANNED**  
 Provide professional development and growth opportunities for District leaders to engage in continuous improvement efforts.

**ACTUAL**  
 Provided professional development and growth opportunities for District leaders to engage in continuous improvement efforts.

**Expenditures**

**BUDGETED**  
 Provide Leadership Institutes for administrators and key staff 4000-4999: Books And Supplies Base \$10,000

**ESTIMATED ACTUAL**  
 Provided Leadership Institutes for administrators and key staff monthly. 4000-4999: Books And Supplies Base \$10,000

Provide a School Leadership Academy and Classified Leadership Academy 5000-5999: Services And Other Operating Expenditures Base \$20,000

Provide Principal Coaches to support site instructional leadership 5000-5999: Services And Other Operating Expenditures Other \$0.00

CSBA dues and conferences to support Board Leadership 5000-5999: Services And Other Operating Expenditures Base \$10,000

Provided a School Leadership Academy and Classified Leadership Academy. 5000-5999: Services And Other Operating Expenditures Base \$20,000

Educational Services Directors provided Principal Coaches to support site instructional leadership. 5000-5999: Services And Other Operating Expenditures Other \$0.00

CSBA dues and conferences to support Board Leadership. 5000-5999: Services And Other Operating Expenditures Base \$10,000

Action **4**

**PLANNED**  
 Provide opportunities for collaboration between the school district and community stakeholders.

**BUDGETED**  
 Interest Based Bargaining Training (IBB) 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000

**ACTUAL**  
 Provided opportunities for collaboration between the school district and community stakeholders.

**ESTIMATED ACTUAL**  
 Interest Based Bargaining Training (IBB) for CSEA and ARE Bargaining teams along with administration. 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000

Action **5**

**PLANNED**  
 Celebrate the achievements of all, staff and students and work to ensure the acceptance of diverse populations.

**BUDGETED**  
 Recognize and celebrate student and staff achievements, focusing on target groups 4000-4999: Books And Supplies Base \$10,000

**ACTUAL**  
 Celebrated the achievements of all, staff and students and work to ensure the acceptance of diverse populations.

**ESTIMATED ACTUAL**  
 Recognized and celebrated student and staff achievements, focusing on target groups on many occasions including Board meetings, site based events and district wide events. 4000-4999: Books And Supplies Base \$10,000

**ANALYSIS**

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

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

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

Leadership: An exemplary school district has strong leadership at all levels of the organization that is committed to providing a world-class educational experience for all students and is dedicated to improving student achievement, as well as promoting collaboration and creativity among students, staff, parents and the community.

Actions and Services for this goal were implemented as planned. Staffing at sites was maintained and the rate of credentialed and appropriately assigned increased to 100%. Teachers and administrators were afforded the opportunity to collaboratively work together to improve instruction, utilizing the Professional Learning Communities model. Leadership Academies were held for staff to improve their skills - two for Classified and one for certificated staff. Principals were coached by their assigned Director to continuously

provide increased instructional leadership at all schools. Celebrations were held to recognize a variety of achievements across the District. Our 7 Gold Ribbon Schools and staff and community celebrations on campus, Parents were recognized for completing parent education courses, and the Governing Board, at their monthly meeting, recognized hundreds of students, staff and parents for various accomplishments in academics, athletics, art, music and community service.

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

The rate of misassignments for teachers decreased to zero. X parents participated in our Survey

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences in this Goal.

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

There are no changes expected to this Goal. We will utilize the LCAP Dashboard/LCFF Rubric metrics to monitor basic services.

# 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?

Four meetings were held with the District LCAP Stakeholder Council comprised from various constituent groups where they received information regarding the Local Control Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) process, student data (qualitative and quantitative data/metrics), State and District strategic plan priorities, budgeting and regulatory guidelines for districts.

Stakeholders included:

Parent representatives from Parent Teachers Association (PTA), District English Learners Advisory Committee (DELAC), Gifted and Talented Education (GATE) and the Superintendents Parent Council (SPC - PAC)

Staff representatives included Association of Rowland Administrators (ARA), Association of Rowland Educators (ARE), CA School Employees Association (CSEA), PTA, Teacher Council representatives, site administration, district administration representatives and RUSD School Board members.

Community representatives included the Friends of Rowland Unified Schools Foundation (FORUS), Rowland Heights Coordinating Council (RHCC), Sunshine Park, Rowland Heights Chinese Association, Rotary International, Pupil reps and Bond Oversight Committee.

Each Stakeholder provided input towards actions taken during the 16-17 Plan, draft 2017-20 goals and action items at an initial meeting. After sharing this information with their representative groups, they were asked to return to share additional feedback, to confirm the actions that had been previously shared and ensure awareness of the community survey. Additionally, the group was asked to be present at the other forums for public input, to hear input towards actions and feedback. Information from all meetings was typed up and shared with the group. Council members prioritized the input received, questions were answered and follow-up information provided.

A Community Survey was conducted to elicit response from the broad Rowland community. The survey addressed the District Direction and Focus Areas and provided an opportunity for respondents to rate each area and action, provide additional input towards the proposed action steps. Parents, Staff, Pupils and Community Members were encouraged to complete the survey. The Survey was posted on the district and school site websites, was advertised via letter, auto phone caller and emailed to stakeholders. School sites also shared the survey with their families and encouraged them to participate in completing the survey.

Four Board of Education Reports were presented to disseminate information to the board regarding the progress of the LCAP actions and provide information and updates regarding the process and input received from the Stakeholder Committee. Each session focused on two LCAP Goals and also a current update on the timeline for Plan revisions.

Two Community Input Meetings were held to share the input, Board priorities and draft goals and action steps with interested parents, students, staff and community members. Participants reviewed qualitative and quantitative data/metrics and provided feedback and input regarding this and actions.

Ten Student Forums were held with students at each of our secondary, K-8, and two K-6 school sites. Students provided input regarding program offerings, feedback on current programs and improvements needed.

The Superintendents Parent Council (PAC), and the DELAC reviewed qualitative and quantitative data/metrics and provided input and feedback regarding current LCAP actions and proposed update.

A Public Hearing was held on June 6, 2017

Board Approval of the LCAP was on June 13, 2017

Two Board Meeting presentations to update Governing Board on implementation of actions and student outcomes based on established LCAP metrics. The first session focused on Goals 3 through 6, and the second session emphasized Goals 1 and 2

Three DELAC Meetings and two Superintendent Parent Council (SPC-PAC) Meetings held to provide parents updates on implementation of actions and student outcomes based on metrics;

A draft of the Annual Report was provided to LCAP Stakeholder Council on May 4, 2017, to the Superintendents Parent Council (PAC) on May 4, 2017 and DELAC on May 25, 2017 for comments and response from the Superintendent.

LCAP Annual Report was submitted on June 6, 2017 as part of the Public Hearing

LCAP Annual Report was approved as part of the overall LCAP on June 13, 2017

## IMPACT ON LCAP AND ANNUAL UPDATE

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

There was agreement among all groups that the alignment of the District Goals, LEA Plan Goals and LCAP Goals provided consistent direction and focus for the District and that current goals should continue.

Feedback on current LCAP and input towards update actions resulted in changes to the LCAP revision. Some of these included robust professional development, opportunities for teacher/staff collaboration and focus on Social/Emotional Learning.

Action Steps were written and revised based on input received from the Community Survey responses such as intervention programs and support, arts and music program support, counselors and community liaison work.

Action Steps were revised based on input and priorities shared from the board members; such as continued support for intervention and good first instruction.

Feedback and input guided action recommendations to the LCAP Council Revision and clarification of Action Steps; Awareness of Process, Priorities and Actions in the Community such as communication and translations, Support for Students with Tutoring, Support for Outside Services, More Technology Access and the Family Resource Center (FRC).

Feedback and input guided action recommendations to the LCAP Council Revision and clarification of Action Steps; Awareness of Process, Priorities and Actions in the Community such as course offerings, Support on Campus, More Technology Access and Counseling

Feedback and input guided action recommendations to the LCAP Council Revision and clarification of Action Steps; Awareness of Process and Priorities and Actions in the Community. The plan was presented to both groups by the Superintendent and she responded in writing to comments.

Feedback guided revisions to the Plan

Plan adopted as revised.

Provided status check throughout the second semester on the implementation of the action steps. Governing Board asked questions and the public was provided with the information via agenda and supporting documents.

Provided status check for members of DELAC and SPC-PAC of the implementation of the LCAP actions. Questions and feedback were generated by the parents which allowed for further examination of the current goals.

District wide stakeholders reviewed current metrics, actions and expenditures for the 15-18 LCAP. Questions were asked and feedback was provided.

Feedback provided guided revisions to the Annual Report.

Annual Plan adopted as revised.



# 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

Academic Achievement for All Students: Provide a comprehensive, well-rounded and rigorous educational experiences for all students, which is supported by engaging teaching strategies and sustained by high-quality professional development for staff, leading all schools and subgroups to meet or exceed growth targets.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

**STUDENT ACHIEVEMENT:**

1a. Percentage of students in grades 3-8 and 11 scoring 3 or above on SBAC Summative in ELA and Mathematics:

- Overall ELA: The percentage of students meeting or exceeding standards on the ELA SBAC in grades 3-8 and 11 increased 6 points from 46% in 2015 to 52% in 2016. (Met)
- Overall Math: The percentage meeting or exceeding standards increased 3 points from 37% in 2015 to 40% in 2016. (Met)

1b. Percentage of English learners Reclassified Fluent English Proficient (RFEP rate): During the 2016-2017 school year, RUSD reclassified 776 English learners as fluent English proficient, or 19.5% of the English learner population in the district. This is higher than the state rate of 13.5% for the same time period. (Met)

- Longitudinal Outcomes: 16.9% (12-13) compared to 12.2% statewide; 15.3% (13-14) compared to 12.0% statewide; 15.4% (14-15) compared to 11.0% statewide; 10.8% (15-16) compared to 11.2% statewide; 19.5% (16-17) compared to 13.5% statewide

1c. Percentage of English learners rated English proficient:

- Less than 5 years cohort: 24.3% (12-13 target met), 25.4% (13-14 target met), 24.8% (14-15, 24.2% target met), 27.3% (15-16, 25.5% target met), 26.4% (16-17, 26.7% target not met)
- More than 5 years cohort: 49.9% (12-13 target met), 49.2% (13-14 target met), 50.1% (14-15, 50.9% target not met), 45.1% (15-16, 52.8% target met), 39.4% (16-17, 54.7% target not met)

**OTHER STUDENT OUTCOMES:**

1d. ELA and MATH: Percentage of grade 3-11 students scoring proficient or above on ELA and Math interim assessments:

English language arts:  
 Grade 3 -  
 Reading Literary SBAC Interim (64% near/at/above) 2015-2016  
 Reading Literary SBAC Interim (65% near/at/above) 2016-2017 Met

Reading Informational SBAC Interim (68% near/at/above) 2015-2016  
 Reading Informational SBAC Interim (73% near/at/above) 2016-2017 Met

Grade 4 -  
 Reading Literacy SBAC Interim (75% near/at/above) 2015-2016  
 Reading Literacy SBAC Interim (73% near/at/above) 2016-2017 Not met

Reading Informational SBAC Interim (87% near/at/above) 2015-2016  
 Reading Informational SBAC Interim (82% near/at/above) 2016-2017 Not met

Grade 5 -  
 Reading Literacy SBAC Interim (82% near/at/above) 2015-2016  
 Reading Literacy SBAC Interim (80% near/at/above) 2016-2017 Not met

Reading Informational SBAC Interim (91% near/at/above) 2015-2016  
 Reading Informational SBAC Interim (92% near/at/above) 2016-2017 Met

Grade 6 -  
 Reading Literacy SBAC Interim (84% near/at/above) 2015-2016  
 Reading Listening SBAC Interim (75% near/at/above) 2016-2017 New test

Reading Informational SBAC Interim (81% near/at/above) 2015-2016  
 Reading Informational SBAC Interim (79% near/at/above) 2016-2017 Not met

Grade 7 -  
 Reading Literacy SBAC Interim (82% near/at/above) 2015-2016  
 Reading Listening SBAC Interim (72% near/at/above) 2016-2017 New test

Reading Informational SBAC Interim (82% near/at/above) 2015-2016  
 Reading Informational SBAC Interim (81% near/at/above) 2016-2017 Not met

Grade 8 -  
 Reading Literacy SBAC Interim (77% near/at/above) 2015-2016  
 Reading Listening SBAC Interim (81% near/at/above) 2016-2017 New test

Reading Informational SBAC Interim (89% near/at/above) 2015-2016  
 Reading Informational SBAC Interim (89% near/at/above) 2016-2017 Not met

Grade 11 -  
 Reading Literacy SBAC Interim (97% near/at/above) 2015-2016  
 Reading Listening SBAC Interim (86% near/at/above) 2016-2017 New test

Grade 11 -Brief Writes SBAC Interim (95% near/at/above) 2015-2016

Mathematics:

Grade 3 -  
 Operations and Algebraic Thinking SBAC Interim (68% near/at/above) 2015-2016  
 Operations Base Ten SBAC Interim (52% near/at/above) 2016-2017 New test

Fractions SBAC Interim (81% near/at/above) 2015-2016  
 Fractions SBAC Interim (84% near/at/above) 2016-2017 Met

## Grade 4 -

Operations Base Ten SBAC Interim (67% near/at/above) 2015-2016

Operations Base Ten SBAC Interim (70% near/at/above) 2016-2017 Met

Fractions SBAC Interim (57% near/at/above) 2015-2016

Fractions SBAC Interim (53% near/at/above) 2016-2017 Not met

## Grade 5 -

Operations Base Ten SBAC Interim (64% near/at/above) 2015-2016

Operations Base Ten SBAC Interim (68% near/at/above) 2016-2017 Met

Fractions SBAC Interim (59% near/at/above) 2015-2016

Fractions SBAC Interim (62% near/at/above) 2016-2017 Met

## Grade 6 -

Ratio Proportions SBAC Interim (36% near/at/above) 2015-2016

Ratio Proportions SBAC Interim (54% near/at/above) 2016-2017 Met

Expressions Equations SBAC Interim (49% near/at/above) 2015-2016

Number Systems SBAC Interim (62% near/at/above) 2016-2017 New test

## Grade 7 -

Number Systems SBAC Interim (84% near/at/above) 2015-2016

Number Systems SBAC Interim (77% near/at/above) 2016-2017 Not met

Expressions Equations SBAC Interim (80% near/at/above) 2015-2016

Expressions Equations SBAC Interim (80% near/at/above) 2016-2017 Not met

## Grade 8 -

Functions SBAC Interim (66% near/at/above) 2015-2016

Functions SBAC Interim (65% near/at/above) 2015-2016 Not met

Geometry SBAC Interim (88% near/at/above) 2015-2016

Expressions Equations SBAC Interim (60% near/at/above) 2016-2017 Not met

## Algebra 1 (High School) -

Functions SBAC Interim (45% near/at/above) 2015-2016

Functions SBAC Interim (39% near/at/above) 2016-2017 Not met

Linear Functions SBAC Interim (37% near/at/above) 2015-2016

Linear Functions SBAC Interim (24% near/at/above) 2016-2017 Not met

## Algebra 2 -

Quadratic Functions SBAC Interim (92% near/at/above) 2015-2016

Quadratic Functions SBAC Interim (80% near/at/above) 2016-2017 Not met

1e. ELEMENTARY EARLY LITERACY: Percentage of grade 3 students classified as "probable reader" on Spring Early Literacy universal screening

(GOAL: Meet or exceed average of last three years):

- Overall: 71 % (13-14), 86% (14-15), 87% (15-16), 87% (16-17)
- 1f. ELEMENTARY READING: Percentage of grades 4-6 students scoring proficient (as defined by at or above 50th percentile rank nationally) on Spring Star Reading universal screening Assessment Proficiency report (GOAL: Meet or exceed average of last two years):
- Overall: Grade 4 - 43% (14-15); Grade 5 - 34% (14-15); Grade 6 - 31% (14-15)
  - Overall: Grade 4 - 39% (15-16); Grade 5 - 34% (15-16); Grade 6 - 28% (15-16)
  - Overall: Grade 4 - TBD% (16-17); Grade 5 - TBD% (16-17); Grade 6 - TBD% (16-17)
- 1g. ELEMENTARY MATH: Percentage of grades 1-6 students scoring proficient or above on spring math universal screening (as measured by the Assessment Proficiency Report districtwide for grades 1-6 on Star Math :
- Overall: Grade 1 - 58 %; Grade 2 - 52%; Grade 3 -54%; Grade 4 - 53%; Grade 5 - 49%; Grade 6 - 48% (Spring 2016 )
  - Overall: Grade 1 - TBD%; Grade 2 - TBD%; Grade 3 -TBD%; Grade 4 - TBD%; Grade 5 - TBD%; Grade 6 - TBD% (Spring 2017)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts Equity Report (Grades 3-8), California Dashboard (State Indicator)	<p>Grades 3-8 Overall - YELLOW: Status = Low, 5.1 points below level 3 Change = Increased, +8 points</p> <p>Socio-Economically Disadvantaged - YELLOW: Status = Low, 26.2 points below level 3 Change = Maintained, +6.4 points</p> <p>Foster Youth- Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - YELLOW: Status = Low, 32.6 points below level 3 Change = Increased, +6.6 points</p>	<p>Grades 3-8 Overall - GREEN: Status = Medium, 2.9 points above level 3 Change = Increased, +8 points</p> <p>Socio-Economically Disadvantaged - YELLOW: Status = Low, 17.2 points below level 3 Change = Maintained, +9 points</p> <p>Foster Youth- Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - YELLOW: Status = Low, 23.6 points below level 3 Change = Increased, +9 points</p>	<p>Grades 3-8 Overall - GREEN: Status = Medium, 10.9 points above level 3 Change = Increased, +8 points</p> <p>Socio-Economically Disadvantaged - YELLOW: Status = Low, 8.2 points below level 3 Change = Maintained, +9 points</p> <p>Foster Youth- Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - YELLOW: Status = Low, 14.6 points below level 3 Change = Increased, +9 points</p>	<p>Grades 3-8 Overall - GREEN: Status = High, 18.9 points above level 3 Change = Increased, +8 points</p> <p>Socio-Economically Disadvantaged - GREEN: Status = Medium, 0.8 points above level 3 Change = Maintained, +9 points</p> <p>Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners- YELLOW: Status = Low, 5.6 points below level 3 Change = Increased, +9 points</p>

<p>Mathematics Equity Report (Grades 3-8), California Dashboard (State Indicator)</p>	<p>Grades 3-8 Overall - YELLOW: Status = Low, 25.1 points below level 3 Change = Increased, +5.4 points</p> <p>Socio-Economically Disadvantaged - YELLOW: Status = Low, 48.2 points below level 3 Change = Maintained, +4.4 points</p> <p>Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - YELLOW: Status = Low, 47.5 points below level 3 Change = Maintained, +4.7 points</p>	<p>Grades 3-8 Overall - GREEN: Status = Low, 19.1 points below level 3 Change = Increased, +6 points</p> <p>Socio-Economically Disadvantaged - YELLOW: Status = Low, 40.2 points below level 3 Change = Increased, +8 points</p> <p>Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - YELLOW: Status = Low, 40.5 points below level 3 Change = Increased, +7 points</p>	<p>Grades 3-8 Overall - GREEN: Status = Low, 13.1 points below level 3 Change = Increased, +6 points</p> <p>Socio-Economically Disadvantaged - YELLOW: Status = Low, 32.2 points below level 3 Change = Increased, +8 points</p> <p>Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - YELLOW: Status = Low, 33.5 points below level 3 Change = Increased, +7 points</p>	<p>Grades 3-8 Overall - GREEN: Status = Low, 7.1 points below level 3 Change = Increased, +6 points</p> <p>Socio-Economically Disadvantaged - GREEN: Status = Low, 24.2 points below level 3 Change = Increased, +8 points</p> <p>Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - YELLOW: Status = Low, 26.5 points below level 3 Change = Increased, +7 points</p>
<p>Implementation of Academic Standards, California Dashboard (Local Indicator)</p>	<p>Baseline established with the implementation of the new local indicator Fall 2017</p>	<p>Attain or Maintain Met Status</p>	<p>Attain or Maintain Met Status</p>	<p>Attain or Maintain Met Status</p>
<p>Basics - Instructional Materials (Teachers in Goal 6 and Facilities in Goal 4), California Dashboard Local Indicator</p>	<p>100% of students have "sufficient materials or instructional materials" on Williams Report (16-17)</p>	<p>Maintain 100% and incorporate outcomes of new Local Indicator (Fall 2017)</p>	<p>Maintain 100% and incorporate outcomes of new Local Indicator (Fall 2017)</p>	<p>Maintain 100% and incorporate outcomes of new Local Indicator (Fall 2017)</p>
<p>English Learner Progress Equity Report, California Dashboard (State Indicator)</p>	<p>YELLOW: Status = Medium, 70% Change = Maintained, -1.1%</p>	<p>GREEN: Status = Medium, 72% Change = Increase, 2%</p>	<p>GREEN: Status = Medium, 74% Change = Increase, 2%</p>	<p>GREEN: Status = Medium, 76% Change = Increase, 2%</p>
<p>Early Literacy: Percentage of grade 3 students classified as "probable reader" on Spring Early Literacy universal screening</p>	<p>Overall: 87% (16-17)</p>	<p>Meet or exceed average of last three years - 86% (14-15), 87% (15-16), 87% (16-17)</p>	<p>Meet or exceed average of last three years - 87% (15-16), 87% (16-17), TBD (17-18)</p>	<p>Meet or exceed average of last three years -87% (16-17), TBD (17-18), TBD (18-19)</p>
<p>Reclassified Fluent English Proficient (RFEP) Rate</p>	<p>During the 2016-2017 school year, RUSD reclassified 776 English learners as fluent English proficient, or 19.5% of the English learner population in</p>	<p>Meet or exceed state RFEP rate</p>	<p>Meet or exceed state RFEP rate</p>	<p>Meet or exceed state RFEP rate</p>

	the district. This is higher than the state rate of 13.5% for the same time period.			
English Learner Proficiency	Percentage of English learners rated English proficient on CELDT: <ul style="list-style-type: none"> <li>Less than 5 years cohort: 26.4% (16-17)</li> <li>More than 5 years cohort: 39.4% (16-17)</li> </ul>	Meet or exceed state EL Proficiency rate on ELPAC	Meet or exceed state EL Proficiency rate on ELPAC	Meet or exceed state EL Proficiency rate on ELPAC

**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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Purchase CA State Standards aligned materials in all Common Core Subjects and ELD Standards for all students. Provide Supplemental Materials as needed for Intervention and Enrichment, to support learning for all students. Provide support materials for English Language Learners, Foster Youth, Low Income Students and Special Education Students.

Purchase CA State Standards aligned materials in all Common Core Subjects and ELD Standards for all students. Provide Supplemental Materials as needed for Intervention and Enrichment, to support learning for all students. Provide support materials for English Language Learners, Foster Youth, Low Income Students and Special Education Students.

Purchase CA State Standards aligned materials in all Common Core Subjects and ELD Standards for all students. Provide Supplemental Materials as needed for Intervention and Enrichment, to support learning for all students. Provide support materials for English Language Learners, Foster Youth, Low Income Students and Special Education Students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,400,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Pilot and purchase CA State Standards aligned materials in all Common Core subjects: TK-12, Supplemental/support materials, Williams needs, curriculum specifically designed to meet the needs of students with disabilities (ELA/HS Math/World Language)
Amount	\$15,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Curriculum and materials for intervention, including Special Education intervention materials
Amount	\$6,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Increase site-based Library circulation of materials
Amount	\$25,000
Source	Lottery

**2018-19**

Amount	\$560,240
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Pilot and purchase CA State Standards aligned materials in all Common Core subjects: 6-12 ELA Materials, Supplemental/support materials, Williams needs, curriculum specifically designed to meet the needs of students with disabilities (Secondary Science, Secondary Social Science, Elementary Science)
Amount	\$15,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Curriculum and materials for intervention, including Special Education intervention materials
Amount	\$6,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Increase site-based Library circulation of materials
Amount	\$25,000
Source	Lottery

**2019-20**

Amount	\$560,240
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Pilot and purchase CA State Standards aligned materials in all Common Core subjects: TK-12, Supplemental/support materials, Williams needs, curriculum specifically designed to meet the needs of students with disabilities (Elementary Social Science)
Amount	\$15,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Curriculum and materials for intervention, including Special Education intervention materials
Amount	\$6,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Increase site-based Library circulation of materials
Amount	\$25,000
Source	Lottery

**Budget Reference** 5000-5999: Services And Other Operating Expenditures  
Provide annual Library Tracking system license to provide greater access for targeted subgroups

**Budget Reference** 4000-4999: Books And Supplies  
Provide annual Library Tracking system license to provide greater access for targeted subgroups

**Budget Reference** 4000-4999: Books And Supplies  
Provide annual Library Tracking system license to provide greater access for targeted subgroups

**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

Provide Professional Development on CA State Standards, instructional practices and technology. This will include instructional support for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.

**2018-19**

New  Modified  Unchanged

Provide Professional Development on CA State Standards, instructional practices and technology. This will include instructional support for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.

**2019-20**

New  Modified  Unchanged

Provide Professional Development on CA State Standards, instructional practices and technology. This will include instructional support for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** \$275,000

**2018-19**

**Amount** \$275,000

**2019-20**

**Amount** \$275,000



Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries CA State Standards professional development for teachers in core subject areas	Budget Reference	1000-1999: Certificated Personnel Salaries CA State Standards professional development for teachers in core subject areas	Budget Reference	1000-1999: Certificated Personnel Salaries CA State Standards professional development for teachers in core subject areas
Amount	\$1,193,001	Amount	\$1,136,656	Amount	\$1,136,656
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups	Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups	Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups
Amount	\$407,217	Amount	\$526,193	Amount	\$526,282
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide program specialists to support teachers in implementing the common core instructional shifts, strategies, and materials; Instructional Coaches for all school sites, program improvement sites and departments implementing specified student instruction; Provide Teacher coaches to support teachers to implement instructional strategies and practices or targeted sub-group students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide program specialists to support teachers in implementing the common core instructional shifts, strategies, and materials; Instructional Coaches for all school sites, program improvement sites and departments implementing specified student instruction; Provide Teacher coaches to support teachers to implement instructional strategies and practices or targeted sub-group students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide program specialists to support teachers in implementing the common core instructional shifts, strategies, and materials; Instructional Coaches for all school sites, program improvement sites and departments implementing specified student instruction; Provide Teacher coaches to support teachers to implement instructional strategies and practices or targeted sub-group students.
Amount	\$1,618,427	Amount	\$1,753,804	Amount	\$1,757,188
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide instructional coaches to support teachers in implementing the California State Standards for all school sites to support teachers to implement instructional strategies and practices for targeted sub-group students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide instructional coaches to support teachers in implementing the California State Standards for all school sites to support teachers to implement instructional strategies and practices for targeted sub-group students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide instructional coaches to support teachers in implementing the California State Standards for all school sites to support teachers to implement instructional strategies and practices for targeted sub-group students.
Amount	\$104,000	Amount	\$104,000	Amount	\$104,000

Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to support instructional practices and First Best instruction	Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to support instructional practices and First Best instruction.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to support instructional practices and First Best instruction.
Amount	\$6,510,497	Amount	\$6,510,497	Amount	\$6,510,497
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teacher collaboration and articulation across campuses to support student learning, including lesson study	Budget Reference	1000-1999: Certificated Personnel Salaries Provide teacher collaboration and articulation across campuses to support student learning, including lesson study	Budget Reference	1000-1999: Certificated Personnel Salaries Provide teacher collaboration and articulation across campuses to support student learning, including lesson study
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development for Special Education staff related to CA State Standards	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development and materials for Special Education staff related to interventions to support CA State Standards	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development and materials for Special Education staff related to interventions to support CA State Standard
Amount	\$30,000	Amount	\$70,000	Amount	\$90,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students

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

Provide professional development on effective use of formative and summative assessment to support student learning. Align local assessments to CA State Standards instructional pacing in order to monitor student progress on achieving CCSS.

**2018-19**

- New     Modified     Unchanged

Provide professional development on effective use of formative and summative assessment to support student learning. Align local assessments to CA State Standards instructional pacing in order to monitor student progress on achieving CCSS.

**2019-20**

- New     Modified     Unchanged

Provide professional development on effective use of formative and summative assessment to support student learning. Align local assessments to CA State Standards instructional pacing in order to monitor student progress on achieving CCSS.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$40,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support and develop team of site-based Assessment Leads (Administrators and Teacher Leaders) as leaders in the effective use of assessment, research, and data to increase student achievement.
Amount	\$10,520
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$40,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support and develop new team of site-based Assessment Leads (Administrators and Teacher Leaders) as leaders in the effective use of assessment, research, and data to increase student achievement.
Amount	\$10,520
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$40,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support and develop new team of site-based Assessment Leads (Administrators and Teacher Leaders) as leaders in the effective use of assessment, research and data to increase student achievement.
Amount	\$10,520
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

	Provide support for full implementation of ELD Portfolio		Provide support for full implementation of ELD Portfolio		Provide support for full implementation of ELD Portfolio
Amount	\$29,750	Amount	\$29,750	Amount	\$29,750
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Review and update local assessments, including convening a secondary team of teacher leaders to identify best practices in grading in alignment with the California framework for ELA/ELD and mathematics and transitioning grades 2-6 report cards to a standards-based approach.	Budget Reference	1000-1999: Certificated Personnel Salaries Review and update local assessments, including grades TK-1 report cards, based on identified data needs.	Budget Reference	1000-1999: Certificated Personnel Salaries Review and update local assessments, based on identified data needs.

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Establish a Multi-tiered Systems of Support Approach to meet the needs of underperforming students

Establish a Multi-tiered Systems of Support Approach to meet the needs of underperforming students

Establish a Multi-tiered Systems of Support Approach to meet the needs of underperforming students

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$109,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Maintain data systems and assessment systems to appropriately identify, place and monitor intervention students, including universal screening

Amount \$95,370

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Maintain, identify and/or pilot intervention programs, including the appropriate restructuring of schedules to meet the needs of intervention students

**2018-19**

Amount \$109,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Maintain data systems and assessment systems to appropriately identify, place and monitor intervention students, including universal screening

Amount \$107,370

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Maintain, identify and/or pilot intervention programs, including the appropriate restructuring of schedules to meet the needs of intervention students

**2019-20**

Amount \$109,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Maintain data systems and assessment systems to appropriately identify, place and monitor intervention students, including universal screening

Amount \$120,370

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Maintain, identify and/or pilot intervention programs, including the appropriate restructuring of schedules to meet the needs of intervention students

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: Special Education

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide Extended Learning Opportunities for all students. This will include intervention and extension programs for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students

**2018-19**

New  Modified  Unchanged

Provide Extended Learning Opportunities for all students. This will include intervention and extension programs for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students

**2019-20**

New  Modified  Unchanged

Provide Extended Learning Opportunities for all students. This will include intervention and extension programs for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM).
Amount	\$190,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Extended School Year for Special Education students
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended day opportunities for RFEP students at-risk
Amount	\$25,000
Source	Supplemental and Concentration

**2018-19**

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM).
Amount	\$190,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Extended School Year for Special Education students
Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended day opportunities for RFEP students at-risk
Amount	\$45,000
Source	Supplemental and Concentration

**2019-20**

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM).
Amount	\$190,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Extended School Year for Special Education students
Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended day opportunities for RFEP students at-risk
Amount	\$65,000
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to tutoring at all sites	Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to tutoring at all sites	Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to tutoring at all sites
Amount	\$781,739	Amount	\$781,739	Amount	\$881,739
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to credit recovery classes for students in need and advancement class opportunities	Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to credit recovery classes for students in need and advancement class opportunities	Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to credit recovery classes for students in need and advancement class opportunities
Amount	\$656,558	Amount	\$700,558	Amount	\$700,558
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Secondary	Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Secondary	Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Secondary
Amount	\$600,000	Amount	\$700,000	Amount	\$700,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Elementary	Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Elementary	Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Elementary
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide learning opportunities for GATE students	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide learning opportunities for GATE students	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide learning opportunities for GATE students

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: Pregnant and Parenting Students

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide Support Services to assist students in attainment of grade-level Standards. This can include Counseling, ELD and other Services. This will target needs of all students, English Language Learners, Foster Youth and Low Income Students

**2018-19**

New  Modified  Unchanged

Provide Support Services to assist students in attainment of grade-level Standards. This can include Counseling, ELD and other Services. This will target needs of all students, English Language Learners, Foster Youth and Low Income Students

**2019-20**

New  Modified  Unchanged

Provide Support Services to assist students in attainment of grade-level Standards. This can include Counseling, ELD and other Services. This will target needs of all students, English Language Learners, Foster Youth and Low Income Students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,344
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure that English Learners enroll in rigorous core content courses
Amount	\$200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies School sites continue to provide designated instruction for English

**2018-19**

Amount	\$22,344
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure that English Learners enroll in rigorous core content courses
Amount	\$200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies School sites continue to provide designated instruction for English

**2019-20**

Amount	\$22,344
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure that English Learners enroll in rigorous core content courses
Amount	\$200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies School sites continue to provide designated instruction for English



	Language Development as well as instruction that expands and extends academic language development across the school day		Language Development as well as instruction that expands and extends academic language development across the school day		Language Development as well as instruction that expands and extends academic language development across the school day
Amount	\$40,030	Amount	\$98,030	Amount	\$98,030
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students
Amount	\$0	Amount	\$0	Amount	\$0
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional student to counselor contacts to support students at all schools; college and career, mental, social emotional (see goal 2)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional student to counselor contacts to support students at all schools; college and career, mental, social emotional (see goal 2)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional student to counselor contacts to support students at all schools; college and career, mental, social emotional (see goal 2)
Amount	\$15,525	Amount	\$36,068	Amount	\$46,068
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Implementing effective practices for LTEL and monitor students, Explore developing support class for LTELs and Implement goal setting, Explore the Sobrato Early Academic Language (SEAL) model for preventing LTEL's	Budget Reference	1000-1999: Certificated Personnel Salaries Implementing effective practices for LTEL and monitor students, Provide support class for LTELs and Implement goal setting, Explore the Sobrato Early Academic Language (SEAL) model for preventing LTEL's	Budget Reference	1000-1999: Certificated Personnel Salaries Implementing effective practices for LTEL and monitor students, Provide support class for LTELs and Implement goal setting, Explore the Sobrato Early Academic Language (SEAL) model for preventing LTEL's
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain policy and data infrastructure necessary to support and monitor the educational success of foster and homeless youth - provided by LACOE	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain policy and data infrastructure necessary to support and monitor the educational success of foster and homeless youth- provided by LACOE	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain policy and data infrastructure necessary to support and monitor the educational success of foster and homeless youth - provided by LACOE

Amount	\$336,996	Amount	\$348,791	Amount	\$348,791
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services	Budget Reference	1000-1999: Certificated Personnel Salaries Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services	Budget Reference	1000-1999: Certificated Personnel Salaries Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services
Amount	\$678,122	Amount	\$778,122	Amount	\$778,122
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology and professional development in the areas of: English language development, Common Core State Standards and 21st Century Learning innovations. Funds used to employ support personnel, provide professional development and purchase instructional materials, including technology, to meet the needs of the targeted subgroups.	Budget Reference	4000-4999: Books And Supplies Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology, and professional development in the areas of: English language development, Common Core State Standards and 21st Century Learning innovations. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups.	Budget Reference	4000-4999: Books And Supplies Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology, and professional development in the areas of: English language development, Common Core State Standards and 21st Century Learning innovations. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups.
Amount	\$1,570,848	Amount	\$1,570,848	Amount	\$1,570,848
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Support reduced class sizes beyond the required minimum in grades TK-3 (22:1)	Budget Reference	1000-1999: Certificated Personnel Salaries Support reduced class sizes beyond the required minimum in grades TK-3 (22:1)	Budget Reference	1000-1999: Certificated Personnel Salaries Support reduced class sizes beyond the required minimum in grades TK-3 (22:1)

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

[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

Support data infrastructure for effective evaluation of accountability measures.

**2018-19**

New  Modified  Unchanged

Support data infrastructure for effective evaluation of accountability measures.

**2019-20**

New  Modified  Unchanged

Support data infrastructure for effective evaluation of accountability measures.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$127,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Provides Student Information System, Data Management System and Electronic Gradebook

Amount \$0.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain procedures and data infrastructure that identify and place foster youth into appropriate educations

**2018-19**

Amount \$127,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Provides Student Information System, Data Management System and Electronic Gradebook

Amount \$0.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain procedures and data infrastructure that identify foster youth, place them into appropriate educations

**2019-20**

Amount \$127,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Provides Student Information System, Data Management System and Electronic Gradebook

Amount \$0.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain procedures and data infrastructure that identify foster youth, place them into appropriate educations

	programs, and enhance systems to monitor the educational outcomes of foster youth, including efficiently awarding partial credits upon school transfers - included in current funded job duties		programs, and monitor the educational outcomes of foster youth, including efficiently awarding partial credits upon school transfers - included in current funded job duties		programs, and monitor the educational outcomes of foster youth, including efficiently awarding partial credits upon school transfers - included in current funded job duties
Amount	\$21,230	Amount	\$18,499	Amount	\$18,499
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide hardware and software to support data management and access to educational research databases	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide hardware and software to support data management and access to educational research databases	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide hardware and software to support data management and access to educational research databases

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

[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

Support site based actions to increase student achievement in meeting Common Core State Standards subgroups.

Support site based actions to increase student achievement in meeting Common Core State Standards subgroups.

Support site based actions to increase student achievement in meeting Common Core State Standards subgroups.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$592,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional Certificated staff hours to support student achievement
Amount	\$484,469
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide additional Classified staff hours to support student achievement
Amount	\$1,300,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide additional materials and resources to support student achievement
Amount	\$277,532
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional professional development to support student achievement

**2018-19**

Amount	\$684,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional Certificated staff hours to support student achievement
Amount	\$525,488
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide additional Classified staff hours to support student achievement
Amount	\$1,300,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide additional materials and resources to support student achievement
Amount	\$300,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional professional development to support student achievement

**2019-20**

Amount	\$692,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional Certificated staff hours to support student achievement
Amount	\$600,448
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide additional Classified staff hours to support student achievement
Amount	\$1,300,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide additional materials and resources to support student achievement
Amount	\$350,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional professional development to support student achievement

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

Provide support for students beyond the core program

**2018-19**

New  Modified  Unchanged

Provide support for students beyond the core program

**2019-20**

New  Modified  Unchanged

Provide support for students beyond the core program

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$150,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support for AP/IB - Primary Years Program and HS program
Amount	\$300,000
Source	Base

**2018-19**

Amount	\$150,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support for AP/IB - Primary Years Program and HS program
Amount	\$300,000
Source	Base

**2019-20**

Amount	\$150,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support for AP/IB - Primary Years Program and HS program
Amount	\$300,000
Source	Base

Budget Reference	4000-4999: Books And Supplies Maintain and provide additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics).	Budget Reference	4000-4999: Books And Supplies Maintain and provide additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics).	Budget Reference	4000-4999: Books And Supplies Maintain and provide additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics).
Amount	\$232,665	Amount	\$232,665	Amount	\$232,665
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Alternative Education options for at-risk students	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Alternative Education options for at-risk students	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Alternative Education options for at-risk students
Amount	\$346,000	Amount	\$346,000	Amount	\$346,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a Non-Public School deterrent program to serve in the Special Education continuum students who require programming on a non-comprehensive school site	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a Non-Public School deterrent program to serve in the Special Education continuum students who require programming on a non-comprehensive school site	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a Non-Public School deterrent program to serve in the Special Education continuum students who require programming on a non-comprehensive school site
Amount	\$54,000	Amount	\$54,000	Amount	\$54,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention programs, curriculum and support materials to support Non-Public deterrent efforts for students currently in-District or attending NPS that we wish to reunify with the District.	Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention programs, curriculum, and support materials to support Non-Public deterrent efforts for students currently in-District or attending NPS that we wish to reunify with the District.	Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention programs, curriculum, and support materials to support Non-Public deterrent efforts for students currently in-District or attending NPS that we wish to reunify with the District.

## 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

Provide appropriate staffing to support student learning

**2018-19**

- New     Modified     Unchanged

Provide appropriate staffing to support student learning

**2019-20**

- New     Modified     Unchanged

Provide appropriate staffing to support student learning

BUDGETED EXPENDITURES

**2017-18**

Amount	\$51,319,733
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$961,495
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount	
Source	
Budget Reference	

**2018-19**

Amount	\$51,319,733
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$961,495
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount	\$126,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$51,319,733
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$961,495
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount	\$126,439
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries





Provide professional development to support instructional practices and First Best instruction.

Provide professional development to support instructional practices and First Best instruction.

# 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

College and Career Readiness/21st Century Skills: Increase the percentage of graduates who complete A-G and enroll in AP/IB, honors courses; Expand and enhance Career Technical Education and STEM courses and activities throughout the District.

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

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

[Identified Need](#)

**STUDENT ACHIEVEMENT:**

2a. Percentage of grade 12 students completing UC/CSU required courses: 42.6% completed UC/CSU required courses, exceeding the average of the previous three years of 41.3%. (Met)

- Overall: 41.1% (12-13), 39.6% (13-14), 43.1% (14-15) , 42.6% (15-16)
- English learners: 4.8% (12-13), 7.0% (13-14), 2.4% (14-15) , 5% (15-16)
- Low-income: 34.8% (12-13), 33.5% (13-14), 37.3% (14-15) , 37.7% (15-16)

2b. Percentage of grade 11 students college ready on Early Assessment Program (Note: The 2014-2015 rate is determined by the percentage of grade 11 students scoring level 4 "Standard Exceeded" on the SBAC ELA grade 11 test)

- ELA Overall: 21% (12-13), 33% (13-14), 25% (14-15), 30% (15-16) Met
- ELA English learners: 0% (12-13), 0% (13-14), 0% (14-15), 0% (15-16) Not met
- ELA Economically Disadvantaged: 16% (12-13), 28% (13-14), 19% (14-15), 24% (15-16) Met
- Math Overall: 22% (12-13), 19% (13-14), 15% (14-15), 15% (15-16) Not met
- Math English learners: 13% (12-13), 5% (13-14), 5% (14-15), 0% (15-16) Not met
- Math Economically Disadvantaged: 16% (12-13), 13% (13-14), 10% (14-15), 11% (15-16) Not met

2c. Career Technical Education Programs

- Technical Skill attainment: 85.5% (12-13), 75.6% (13-14), 86.1% (14-15), 91.24% (15-16) Met
- Secondary School Completion: 100% (12-13), 100% (13-14), 93.2% (14-15), 95.67% (15-16) Not met

2d. Percentage of students enrolled in AP course scoring 3 or higher

- Overall: 61.1% (12-13), 61.4% (13-14), 69.5% (14-15), 60.3% (15-16) Not met

2e. Percentage of students passing high school exit exam:

- Currently suspended

**COURSE ACCESS:**

**2f. Advanced Placement (AP) enrollment in grades 10-12**

- Percentage of students enrolled in one or more AP courses: 27.6% (12-13), 26.9% (13-14), 25.3% (14-15), 27.6%(15-16) Met
- Percentage of AP students who are Hispanic: 39.9% (12-13), 36.2% (13-14), 38.1% (14-15), 42% (15-16) Met

**2g. International Baccalaureate (IB) enrollment in grades 10-12**

- Percentage of students enrolled in one or more IB courses: 5.5% (12-13), 5.9% (13-14), 7.9% (14-15), 8.0% (15-16) Met
- Percentage of IB students who are Hispanic: 48.6% (12-13), 49.1% (13-14), 49.3% (14-15), 54.7% (15-16) Met

**2h. Percentage of students participating in VAPA:**

- **HIGH SCHOOL:** During the 2016-2017 school year, 34% (1516 students out of a total of 4490 in the 9-12 grades span districtwide per CBEDS Fall 2016) participated in VAPA courses as defined by meeting the UC/CSU "F" requirement (unduplicated count). Not met (37% last year)
- **MIDDLE SCHOOL:** During the 2016-2017 school year, 26% (568 students out of a total of 2209 in the 7-8 grades span districtwide per CBEDS Fall 2016) participated in VAPA courses (Band, Music Appreciation, Chorus, Art Appreciation, Strings, Visual Arts, Drama, Art). Baseline
- **ELEMENTARY:** During the 2016-2017 school year, 100% of students in grades K-5 participated in Music Education once per week. Baseline

**2i. Percentage of students participating in STEM**

- During the 2016-2017 school year, 17.2% (1155 students out of a total of 6699 in this grade span per CBEDS Fall 2016), participated in STEM courses in grades 7-8 (besides compulsory Math and Science courses) and 9-12 (besides courses included in A-G) compared to 7% last year. Met

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and Career Equity Report, California Dashboard (State Indicator)	Overall - Fall 2017 Status = Fall 2017 Change = Fall 2017  Socioeconomically Disadvantaged - Fall 2017: Status = Fall 2017 Change = Fall 2017  Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017  English Learners - Fall 2017:	Targets set after reviewing Fall 2017 baseline results	Targets set after reviewing Fall 2017 baseline results	Targets set after reviewing Fall 2017 baseline results

	Status = Fall 2017 Change = Fall 2017			
Prepared for College (EAP)	<p>Percentage of grade 11 students college ready on Early Assessment Program (4 on SBAC)</p> <ul style="list-style-type: none"> <li>• ELA Overall: 30% (15-16)</li> <li>• Math Overall: 15% (15-16)</li> </ul>	<p>Meet or exceed average of prior three years of percentage of grade 11 students college ready on Early Assessment Program (4 on SBAC)</p> <ul style="list-style-type: none"> <li>• ELA Overall: 29.3% (33% 13-14, 25% 14-15, 30% 15-16)</li> <li>• Math Overall: 16.3% (19% 13-14, 15% 14-15, 15% 15-16)</li> </ul>	<p>Meet or exceed average of prior three years of percentage of grade 11 students college ready on Early Assessment Program (4 on SBAC)</p> <ul style="list-style-type: none"> <li>• ELA Overall: TBD% (25% 14-15, 30% 15-16, TBD 16-17)</li> <li>• Math Overall: TBD% (15% 14-15, 15% 15-16, 16-17 TBD)</li> </ul>	<p>Meet or exceed average of prior three years of percentage of grade 11 students college ready on Early Assessment Program (4 on SBAC)</p> <ul style="list-style-type: none"> <li>• ELA Overall: TBD% (30% 15-16, TBD 16-17, TBD 17-18)</li> <li>• Math Overall: TBD% (15% 15-16, TBD 16-17, TBD 17-18)</li> </ul>
Course Access: Course Enrollment in Advanced Placement Courses Grades 10-12	Percentage of students enrolled in one or more AP courses: TBD June 2017	Meet or exceed average of previous three years- 25.3% (14-15), 27.6%(15-16), TBD% (16-17)	Meet or exceed average of previous three years - 27.6%(15-16), TBD% (16-17), TBD% (17-18)	Meet or exceed average of previous three years - TBD% (16-17), TBD% (17-18), TBD% (18-19)
Course Access: Course Enrollment in International Baccalaureate Courses Grades 10-12	Percentage of students enrolled in one or more IB courses: TBD June 2017	Meet or exceed average of previous three years - 7.9% (14-15), 8.0% (15-16), TBD% (16-17)	Meet or exceed average of previous three years - 8.0% (15-16), TBD% (16-17), TBD% (17-18)	Meet or exceed average of previous three years - TBD% (16-17), TBD% (17-18), TBD% (18-19)
Course Access: Course Enrollment in Visual and Performing Arts	<p>HIGH SCHOOL: During the 2016-2017 school year, 34% (1516 students out of a total of 4490 in the 9-12 grades span districtwide per CBEDS Fall 2016) participated in VAPA courses as defined by meeting the UC/CSU "F" requirement (unduplicated count).</p> <p>ELEMENTARY: During the 2016-2017 school year, 100% of students in grades K-5 participated in Music Education once per week.</p>	<p>HIGH SCHOOL: Meet or exceed average of previous two years - 35.5% (37% in 2015-2016 and 34% in 2016-2017)</p> <p>MIDDLE SCHOOL:</p> <p>ELEMENTARY: Maintain Music for All program in elementary span.</p>	<p>HIGH SCHOOL: Meet or exceed average of previous three years (37% in 2015-2016, 37% in 2016-2017, and TBD in 2017-2018)</p> <p>MIDDLE SCHOOL:</p> <p>ELEMENTARY: Maintain Music for All program in elementary span.</p>	<p>HIGH SCHOOL: Meet or exceed average of previous three years (34% in 2016-2017, TBD in 2017-2018, and TBD in 2018-2019)</p> <p>MIDDLE SCHOOL:</p> <p>ELEMENTARY: Maintain Music for All program in elementary span.</p>
Course Access: Course Enrollment in STEM	During the 2016-2017 school year, TBD% (x students out of a total of x in this grade span per CBEDS Fall 2016), participated in STEM courses in grades 7-8	Meet or exceed average of previous two years (2015-2016 and 2016-2017)	Meet or exceed average of previous three years (2015-2016, 2016-2017, and 2017-2018)	Meet or exceed average of previous three years (2016-2017, 2017-2018, and 2018-2019)

	(besides compulsory Math and Science courses) and 9-12 (besides courses included in A-G).			
A-G Rate	Percentage of grade 12 students completing UC/CSU required courses: 42.6% completed UC/CSU required courses (15-16), exceeding the average of the previous three years of 41.3%.	Meet or exceed average of previous three years - 41.8% (39.6% 2013-2014, 43.1% 2014-2015, and 42.6% 2015-2016)	Meet or exceed average of previous three years (43.1% 2014-2015, 42.6% 2015-2016, TBD 2016-2017)	Meet or exceed average of previous three years (42.6% 2015-2016, TBD 2016-2017 and TBD 2017-2018)
Score of 3 or higher on AP exam	60.2% (485 of 805) students in grades 9-12 scored 3 or higher on AP exam in 2015-2016	Meet or exceed average of previous three years	Meet or exceed average of previous three years	Meet or exceed average of previous three years

**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

Implementation of the RUSD Future Ready technology plan addressing goals associated with curriculum, instruction, assessment, professional learning and use of space and time.

**2018-19**

New  Modified  Unchanged

Implementation of the RUSD Future Ready technology plan addressing goals associated with curriculum, instruction, assessment, professional learning and use of space and time.

**2019-20**

New  Modified  Unchanged

Implementation of the RUSD Future Ready technology plan addressing goals associated with curriculum, instruction, assessment, professional learning and use of space and time.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Implementation, monitoring and updating of current Future Ready Plan, including research aligned to current goals and strategies.
Amount	\$125,093
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA.
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide a Community of Practice for teachers and administrators, including expenses for peer observation and the annual RUSD Ed Tech Institute

**2018-19**

Amount	\$5,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Implementation, monitoring and updating of current Future Ready Plan, including research aligned to current goals and strategies.
Amount	\$129,471
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA.
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide a Community of Practice for teachers and administrators, including expenses for peer observation and the annual RUSD Ed Tech Institute

**2019-20**

Amount	\$5,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Implementation, monitoring and updating of current Future Ready Plan, including research aligned to current goals and strategies.
Amount	\$129,471
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA.
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide a Community of Practice for teachers and administrators, including expenses for peer observation and the annual RUSD Ed Tech Institute

Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Other	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide competency-based professional learning opportunities for teachers and administrators. Funded through Educator Effectiveness Grant	Budget Reference	5000-5999: Services And Other Operating Expenditures Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide competency-based professional learning opportunities for teachers and administrators.	Budget Reference	5000-5999: Services And Other Operating Expenditures Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide competency-based professional learning opportunities for teachers and administrators.
Amount	\$20,000	Amount	\$28,000	Amount	\$38,000
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide opportunities for professional development outside the district through conferences and seminars. Funded through Educator Effectiveness Grant	Budget Reference	4000-4999: Books And Supplies Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide opportunities for professional development outside the district through conferences and seminars	Budget Reference	4000-4999: Books And Supplies Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide opportunities for professional development outside the district through conferences and seminars
Amount	\$65,000	Amount	\$65,000	Amount	\$65,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a learning management system.	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a learning management system.	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a learning management system.
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs. (see Goal 4)	Budget Reference	2000-2999: Classified Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs. (see Goal 4)	Budget Reference	2000-2999: Classified Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs. (see Goal 4)
Amount	\$134,037	Amount	\$135,283	Amount	\$146,820
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Provide Coordinator Instructional Technology to support additional instructional technology implementation efforts.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Provide Coordinator Instructional Technology to support additional instructional technology implementation efforts.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Provide Coordinator Instructional Technology to support additional instructional technology implementation efforts.
Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide educational technology support to provide greater access for targeted subgroups: Implement Mobile Device Management system	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide educational technology support to provide greater access for targeted subgroups: Implement Mobile Device Management system	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide educational technology support to provide greater access for targeted subgroups: Implement Mobile Device Management system
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain classified district tech to manage all RUSD digital learning accounts	Budget Reference	2000-2999: Classified Personnel Salaries Maintain classified district tech to manage all RUSD digital learning accounts	Budget Reference	2000-2999: Classified Personnel Salaries Maintain classified district tech to manage all RUSD digital learning accounts

Action **2**

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 checked="" type="checkbox"/> Specific Grade spans: <u>7-12</u>

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
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[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

Support students in CA State Standards, College and Career Readiness, especially Career Pathways

**2018-19**

New   
  Modified   
  Unchanged

Support students in CA State Standards, college and career readiness, especially Career Pathways

**2019-20**

New   
  Modified   
  Unchanged

Support students in CA State Standards, college and career readiness, especially Career Pathways

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$35,000

Source    Other

Budget Reference    4000-4999: Books And Supplies Review, Revise and Redesign Career Pathways to include and integrate standards-based academics with a career-relevant, sequenced curriculum following industry-themed pathways that are aligned to high-need, high-growth, or emerging regional economic sectors, aligned to the 15 industry Sectors and CTE State Frameworks using CTEIG Funds

Amount    \$7,500

Source    Other

Budget Reference    1000-1999: Certificated Personnel Salaries Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG Funds

Amount    \$175,000

**2018-19**

Amount    \$15,000

Source    Other

Budget Reference    4000-4999: Books And Supplies Review, Revise and Redesign Career Pathways to include and integrate standards-based academics with a career-relevant, sequenced curriculum following industry-themed pathways that are aligned to high-need, high-growth, or emerging regional economic sectors, aligned to the 15 industry Sectors and CTE State Frameworks using CTEIG Funds

Amount    \$5,000

Source    Other

Budget Reference    1000-1999: Certificated Personnel Salaries Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG Funds

Amount    \$175,000

**2019-20**

Amount    \$75,000

Source    Carl D. Perkins Career and Technical Education

Budget Reference    4000-4999: Books And Supplies Implement the redesigned the district eight Career Pathways which include standards-based academics with a career-relevant, sequenced curriculum following industry-themed pathways that are aligned to high-need, high-growth, or emerging regional economic sectors.

Amount    \$17,500

Source    Other

Budget Reference    1000-1999: Certificated Personnel Salaries Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG Funds

Amount    \$175,000

Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Purchase the required material and supplies to implement the new PLTW courses in Computer Science, Engineering and BioMedical using CTEIG Funds	Budget Reference	4000-4999: Books And Supplies Purchase the required material and supplies to implement the new PLTW courses in Computer Science, Engineering and BioMedical using CTEIG Funds	Budget Reference	4000-4999: Books And Supplies Purchase the required material and supplies to implement the new PLTW courses in Computer Science, Engineering and BioMedical using CTEIG Funds
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies Introduction to digital citizenship districtwide for students	Budget Reference	4000-4999: Books And Supplies Introduction to digital citizenship districtwide for students	Budget Reference	4000-4999: Books And Supplies Introduction to digital citizenship districtwide for students

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

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

Support students in CA State Standards and college and career readiness.

Support students in CA State Standards and college and career readiness.

Support students in CA State Standards and college and career readiness.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$18,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Continue to implement system for students to establish academic goals and portfolio, college and career interest and searches related to college and career readiness for secondary students, using web based tool such as CCGI

Amount \$12,758

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Support accelerated Math Pathway.

Amount \$0.00

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide professional development for staff regarding effective transitioning planning, as well as implementation of ISP's for students with disabilities. Provided as part of Program Specialist work

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide opportunities for students to increase college awareness such as college nights, field trips, technology tools

**2018-19**

Amount 20,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Continue to implement system for students to establish academic goals and portfolio, college and career interest and searches related to college and career readiness for secondary students, using web based tool such as CCGI

Amount \$12,758

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Support accelerated Math Pathway.

Amount \$0.00

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide professional development for staff regarding effective transitioning planning, as well as implementation of ISP's for students with disabilities. Provided as part of Program Specialist work

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide opportunities for students to increase college awareness such as college nights, field trips, technology tools

**2019-20**

Amount \$25,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Continue to implement system for students to establish academic goals and portfolio, college and career interest and searches related to college and career readiness for secondary students, using web based tool such as CCGI

Amount \$12,758

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Support accelerated Math Pathway.

Amount \$0.00

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide professional development for staff regarding effective transitioning planning, as well as implementation of ISP's for students with disabilities. Provided as part of Program Specialist work

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide opportunities for students to increase college awareness such as college nights, field trips, technology tools

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Offer classes for college credit on high school campuses, including community college partnerships such as dual enrollment	Budget Reference	1000-1999: Certificated Personnel Salaries Offer classes for college credit on high school campuses, including community college partnerships such as dual enrollment	Budget Reference	1000-1999: Certificated Personnel Salaries Offer classes for college credit on high school campuses, including community college partnerships such as dual enrollment
Amount	\$25,000	Amount	\$6,000	Amount	\$6,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds

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: Hollingworth, Alvarado, Giano, Nogales, Rowland HS  Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Expand AVID Program: provide professional development, materials and support

Expand AVID Program: provide professional development, materials and support

Expand AVID Program: provide professional development, materials and support

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$25,723
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Membership, Weekly Subscription, Director Training and Professional Development
Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Site allocation for Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips for Elementary and Intermediate programs
Amount	\$100,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips

**2018-19**

Amount	\$25,723
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Membership, Weekly Subscription, Director Training and Professional Development
Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Site allocation for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips for Elementary and Intermediate programs
Amount	\$108,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips

**2019-20**

Amount	\$25,723
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Membership, Weekly Subscription, Director Training and Professional Development
Amount	\$70,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Site allocation for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips for Elementary and Intermediate programs
Amount	\$108,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips

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: 7-12

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Provide additional counseling services to support students at all schools; college and career, mental, social/emotional.

**2018-19**

New     Modified     Unchanged

Provide additional counseling services to support students at all schools; college and career, mental, social/emotional.

**2019-20**

New     Modified     Unchanged

Provide additional counseling services to support students at all schools; college and career, mental, social/emotional.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement expectations for counselors to meet student needs, including collaborating and determining goals. Provide professional development for counseling program, including conferences and training focused on college and career readiness, social/emotional support, and PBIS. Implementing and monitoring Course of

**2018-19**

Amount	\$5,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement expectations for counselors to meet student needs, including collaborating and determining goals. Provide professional development for counseling program, including conferences and training focused on college and career readiness, social/emotional support, and PBIS. Implementing and monitoring Course of

**2019-20**

Amount	\$5,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement expectations for counselors to meet student needs, including collaborating and determining goals. Provide professional development for counseling program, including conferences and training focused on college and career readiness, social/emotional support, and PBIS. Implementing and monitoring Course of

Study, Career and College Readiness through site processes and web-based programs like CCGI.

Study, Career and College Readiness through site processes and web-based programs like CCGI.

Study, Career and College Readiness through site processes and web-based programs like CCGI.

**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: 7-12

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Targeted subgroups will identify a post secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation; Ensure counselor regular individual contact with high risk students to provide supports and interventions as needed

**2018-19**

New  Modified  Unchanged

Targeted subgroups will identify a post secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation; Ensure counselor regular individual contact with high risk students to provide supports and interventions as needed

**2019-20**

New  Modified  Unchanged

Targeted subgroups will identify a post secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation; Ensure counselor regular individual contact with high risk students to provide supports and interventions as needed

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$53,561

**2018-19**

Amount \$65,561

**2019-20**

Amount \$65,561

<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college and career readiness.	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college and career readiness.	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college and career readiness.
<b>Amount</b>	\$196,329	<b>Amount</b>	\$234,813	<b>Amount</b>	\$242,669
<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Increased student to counselor contact for English Learners, Foster Youth and at-risk students to address high school courses, college preparedness, financial assistance and goal setting (see Goal 1)	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Increased student to counselor contact for English Learners, Foster Youth and at-risk students to address high school courses, college preparedness, financial assistance and goal setting (see Goal 1)	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Increased student to counselor contact for English Learners, Foster Youth and at-risk students to address high school courses, college preparedness, financial assistance and goal setting (see Goal 1)

Action **7**

OR

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

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

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

[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

Provide educational software and learning management system

**2018-19**

New     Modified     Unchanged

Provide educational software and learning management system

**2019-20**

New     Modified     Unchanged

Provide educational software and learning management system

**BUDGETED EXPENDITURES**

**2017-18**

**Amount**    \$90,000

**Source**    Lottery

**Budget Reference**    5000-5999: Services And Other Operating Expenditures Purchase Learning Management System to provide greater access for targeted subgroups

**2018-19**

**Amount**    \$90,000

**Source**    Lottery

**Budget Reference**    5000-5999: Services And Other Operating Expenditures Purchase Learning Management System to provide greater access for targeted subgroups

**2019-20**

**Amount**    \$90,000

**Source**    Lottery

**Budget Reference**    5000-5999: Services And Other Operating Expenditures Purchase Learning Management System to provide greater access for targeted subgroups

Action **9**

**OR**

[Students to be Served](#)

English Learners     Foster Youth     Low Income

**ACTIONS/SERVICES**

**BUDGETED EXPENDITURES**

# 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

Communicate and Collaborate: The Rowland Unified School District is committed to a culture of collaboration and open, transparent communication to assure accurate, timely information, which will engage, inform and educate all stakeholders.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

**PARENTAL INVOLVEMENT:**  
 3a. Increase communication and collaboration with parents:

- 888 participants in the RUSD Community Survey in 2017, compared to 762 (2016) and 708 (2015). Met

3b. Promotion of parent participation and engagement in district provided resources: Met

- Established online notification system PeachJar: 86, 322 electronic flyers sent to our parents and community using this tool.
- Continued Blackboard Communications System: 16,843 messages sent to parents
- Increased ParentLink RUSD Mobile App: 5,749 users
- Continued use of District & School Websites: 2.5 million views
- Students whose parents/guardians have a Homelink Aeries account: 23.7% (3285 out of 13,874).

**OTHER OUTCOMES:**  
 3c. Increase communication and collaboration with students: Met

- Increased RUSD Senior Survey participation from 80% (2016) to 90% (2017), with the following response rates by campus: RHS: 88%; NHS: 97%; SHS: 71%
- Administered baseline RUSD Student Technology Survey, with 48% participation (3,096 students in grades 5-8 and 10-11 participating out of a possible 6,439 students). Key findings include:
  - \* 5.1% (n=154) of respondents report not having access to internet at home
  - \* 10.3% (n=312) of respondents report not having adequate internet access at home to engage in anytime, anywhere learning.
  - \* 5.9% (n=179) of respondents report not having access to a device at home to complete homework
  - \* 38.3% (n=1099) of respondents report sharing their home device with 2 or more other family members

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement Local Indicator, California Dashboard	888 participants in the RUSD Community Survey in 2017, compared to 762 (2016) and 708 (2015)	Maintain or increase participation in community survey and incorporate parent engagement local indicator outcome	Maintain or increase participation in community survey and incorporate parent engagement local indicator outcome	Maintain or increase participation in community survey and incorporate parent engagement local indicator outcome
Student Communication and Engagement: Participation in LCAP Student Focus Groups, Participation in RUSD Senior Exit Survey, Participation in RUSD Grades 5-8 and 11 Student Technology Survey	LCAP Student Focus Groups: 321 students in grades 5-12 participated in annual student focus groups to collect feedback on LCAP progress.  RUSD Senior Exit Survey: 90% of students in grade 12 participated in the annual exit survey  RUSD Student Tech Survey: 48% students in grades 5-8 and 11 participated in the baseline student technology survey	Maintain or increase student participation rates in all engagement strategies	Maintain or increase student participation rates in all engagement strategies	Maintain or increase student participation rates in all engagement strategies
Staff Engagement Survey	% of staff members participated in the annual engagement survey	Maintain or increase student participation rates in all engagement strategies	Maintain or increase student participation rates in all engagement strategies	Maintain or increase student participation rates in all engagement strategies

**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

Provide Parent Education to support student learning and achievement

**2018-19**

New   
  Modified   
  Unchanged

Provide Parent Education to support student learning and achievement

**2019-20**

New   
  Modified   
  Unchanged

Provide Parent Education to support student learning and achievement

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings.
Amount	\$66,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Provide training to parents regarding mathematics, literacy intervention programs and literacy

**2018-19**

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings.
Amount	\$66,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Provide training to parents regarding mathematics, literacy intervention programs and literacy

**2019-20**

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Ongoing Common Core, Technology, Special Programs, Intervention, Parent training for parents at DELAC and site ELAC meetings.
Amount	\$66,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Provide training to parents regarding mathematics, literacy intervention programs and literacy

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide college information nights for parents such as Financial Aid and A-G college requirements.	Budget Reference	4000-4999: Books And Supplies Provide college information nights for parents such as Financial Aid and A-G college requirements.	Budget Reference	4000-4999: Books And Supplies Provide college information nights for parents such as Financial Aid and A-G college requirements.

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: Special Education

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Communicate in appropriate languages

**2018-19**

New  Modified  Unchanged

Communicate in appropriate languages

**2019-20**

New  Modified  Unchanged

Communicate in appropriate languages

BUDGETED EXPENDITURES

**2017-18**

Amount \$195,000

**2018-19**

Amount \$195,000

**2019-20**

Amount \$195,000

<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration
<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Communication in appropriate languages.	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Communication in appropriate languages.	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Communication in appropriate languages.
<b>Amount</b>	\$0.00	<b>Amount</b>	\$0.00	<b>Amount</b>	\$0.00
<b>Source</b>	Special Education	<b>Source</b>	Special Education	<b>Source</b>	Special Education
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Provide parent training on SPED topics, specifically targeting our SPED students who are identified as ELL's as part of existing staff duties	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Provide parent training on SPED topics, specifically targeting our SPED students who are identified as ELL's as part of existing staff duties	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Provide parent training on SPED topics, specifically targeting our SPED students who are identified as ELL's as part of existing staff duties

**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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide information to Parents and Community      Provide information to Parents and Community      Provide information to Parents and Community

**BUDGETED EXPENDITURES**

**2017-18**

Amount      \$133,421

Source      Base

Budget Reference      2000-2999: Classified Personnel Salaries  
Develop and refine avenues and practices for effective communication and collaboration between and among District staff, students, parents and community.

Amount      \$100,881

Source      Base

Budget Reference      5000-5999: Services And Other Operating Expenditures  
Utilize appropriate technology tools to create two-way communication to provide greater access for targeted subgroups. Ensure effective communication between the District and staff, parents and the community members through the District and school site websites, the RUSD mobile application, RUSD E-news, Let's Talk, ParentLink messages and print and Social Media such as email, Twitter and Facebook.

**2018-19**

Amount      \$133,421

Source      Base

Budget Reference      2000-2999: Classified Personnel Salaries  
Develop and refine avenues and practices for effective communication and collaboration between and among District staff, students, parents and community.

Amount      \$100,881

Source      Base

Budget Reference      5000-5999: Services And Other Operating Expenditures  
Utilize appropriate technology tools to create two-way communication to provide greater access for targeted subgroups. Ensure effective communication between the District and staff, parents and the community members through the District and school site websites, the RUSD mobile application, RUSD E-news, Let's Talk, ParentLink messages and print and Social Media such as email, Twitter and Facebook.

**2019-20**

Amount      \$133,421

Source      Base

Budget Reference      Develop and refine avenues and practices for effective communication and collaboration between and among District staff, students, parents and community.

Amount      \$100,881

Source      Base

Budget Reference      5000-5999: Services And Other Operating Expenditures  
Utilize appropriate technology tools to create two-way communication to provide greater access for targeted subgroups. Ensure effective communication between the District and staff, parents and the community members through the District and school site websites, the RUSD mobile application, RUSD E-news, Let's Talk, ParentLink messages and print and Social Media such as email, Twitter and Facebook.

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:**

<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 checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <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

Increase the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups

**2018-19**

New  Modified  Unchanged

Increase the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups

**2019-20**

New  Modified  Unchanged

Increase the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$0.00
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Develop partnerships with community organizations to support student needs
Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Increase parent involvement at elementary and secondary schools
Amount	\$20,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$0.00
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Develop partnerships with community organizations to support student needs
Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Increase parent involvement at elementary and secondary schools
Amount	\$20,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$0.00
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Develop partnerships with community organizations to support student needs
Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Increase parent involvement at elementary and secondary schools
Amount	\$20,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures



The Parent Leadership Institute (FLI) is a multifaceted educational curriculum focused on providing families with the knowledge, tools and inspiration to help their children succeed in school and in life.

The Parent Leadership Institute (FLI) is a multifaceted educational curriculum focused on providing families with the knowledge, tools and inspiration to help their children succeed in school and in life.

The Parent Leadership Institute (FLI) is a multifaceted educational curriculum focused on providing families with the knowledge, tools and inspiration to help their children succeed in school and in life.

# 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

**Fiscal Responsibility:** Responsibly manage and allocate financial resources to maximize students' educational experiences while closely monitoring the budget and enrollment, making timely adjustments to staffing, services, programs and budgets to maintain District solvency.

**Facilities:** Develop options, plans and agreements to provide adequate, safe and clean facilities on both a short-and long-term basis that appropriately and effectively houses the programmatic needs of our students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

**BASIC SERVICES:**  
 4a. Ensure basic services are provided:  
 (GOAL: maintain all sites in "good repair," all students having "sufficient materials or instructional materials" on Williams Report):

- All facilities in "good repair" on Williams/FIT Report: 100% (12-13), 100% (13-14), 100% (14-15), 100% (15-16), 100% (16-17) (Met)
- All students have "sufficient materials or instructional materials" on Williams Report: 100% (12-13), 100% (13-14), 100% (14-15), 100% (15-16), 100% (16-17) (Met)

**FACILITIES and TECHNOLOGY:**  
 4b. Adequate Bandwidth for anticipated needs for instruction and assessment

- All sites now have a fully implemented 1 Gb LAN (Local Area Network) with a 1 Gb WAN (Wide Area Network) link to the District Office (Met)

4c. Increase Wi-Fi access to support anticipated instructional needs

- Approximately 650 Access Points are currently deployed, providing a ratio of approx 1 access point per 1.5 classrooms. (Met)

4d. Improve Digital literacy skills for pupil.

- Pupil performance on Digital Literacy assessment: developed and implemented digital citizenship curriculum K-12; expanding to include Digital Literacy during the 2017-2018 school year. (Not met)

4e. Increase ratio of devices to Pupil population.

- With the deployment of the new iPad and Chromeback carts, there is now in excess of 10,000 devices in the district providing a ratio of approx 1 device for 1.4 students. This is an increase compared to 1:2 ratio in Spring 2015. (Met)

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basics - Facilities (Teachers and Instructional Materials located in Goal 1) Local Indicator California Dashboard	100% facilities in "good repair" on Williams/FIT Report	Maintain or Attain Met Status	Maintain or Attain Met Status	Maintain or Attain Met Status
Student to device ratio	With the deployment of the new iPad and Chromeback carts, there is now in excess of 10,000 devices in the district providing a ratio of approx 1 device for 1.4 students. (Spring 2017)	Attain 4:1 ratio in K-2 and 3:1 ratio in 3-12	Maintain 4:1 ratio in K-2 and 3:1 ratio in 3-12	Maintain 4:1 ratio in K-2 and 3:1 ratio in 3-12
Adequate bandwidth at all sites for instructional needs	All sites (19/19) now have a fully implemented 1 Gb LAN (Local Area Network) with a 1 Gb WAN (Wide Area Network) link to the District Office. (16-17)	Maintain adequate bandwidth for instructional needs at all school sites	Maintain adequate bandwidth for instructional needs at all school sites	Maintain adequate bandwidth for instructional needs at all school sites
Adequate wifi access at all sites for instructional needs	Approximately 650 Access Points are currently deployed, providing a ratio of approx 1 access point per 1.5 classrooms. (16-17)	Attain one access point for each classroom	Maintain/replace one access point for each classroom	Maintain/replace one access point for each classroom

**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:**

<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:**

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

Utilize the Routine Restricted Maintenance Account to ensure facilities are in good repair

**2018-19**

New  Modified  Unchanged

Utilize the Routine Restricted Maintenance Account to ensure facilities are in good repair

**2019-20**

New  Modified  Unchanged

Utilize the Routine Restricted Maintenance Account to ensure facilities are in good repair

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3,800,000

Source Base

Budget Reference 0001-0999: Unrestricted: Locally Defined Provide routine maintenance to facilities

**2018-19**

Amount \$3,900,000

Source Base

Budget Reference 0001-0999: Unrestricted: Locally Defined Provide routine maintenance to facilities

**2019-20**

Amount \$4,000,000

Source Base

Budget Reference 0001-0999: Unrestricted: Locally Defined Provide routine maintenance to facilities

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

Update technology infrastructure to support 21st Century Teaching and Learning

**2018-19**

New     Modified     Unchanged

Maintain technology infrastructure to support 21st Century Teaching and Learning

**2019-20**

New     Modified     Unchanged

Maintain technology infrastructure to support 21st Century Teaching and Learning

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement appropriate software for filtering and monitoring social media
Amount	\$90,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide hotspots for low-income students who do not have home internet access
Amount	\$80,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Access point management and expansion

**2018-19**

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement appropriate software for filtering and monitoring social media
Amount	\$90,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide hotspots for low-income students who do not have home internet access
Amount	\$80,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Access Point management and enhancement

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement appropriate software for filtering and monitoring social media
Amount	\$90,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide hotspots for low-income students who do not have home internet access
Amount	\$80,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Access Point management and enhancement

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

Support a classroom environment that fosters 21st Century Teaching and Learning

**2018-19**

New  Modified  Unchanged

Support a classroom environment that fosters 21st Century Teaching and Learning

**2019-20**

New  Modified  Unchanged

Support a classroom environment that fosters 21st Century Teaching and Learning

BUDGETED EXPENDITURES

**2017-18**

Amount	\$200,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Increase student-to-device ratio of mobile technology to 1:4 in grades K-2 and 1:3 in grades 3-12.
Amount	\$341,550

**2018-19**

Amount	\$200,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Maintain and refresh mobile technology to sustain current student-to-device ratio.
Amount	\$341,550

**2019-20**

Amount	\$200,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Maintain and refresh mobile technology to sustain current student-to-device ratio.
Amount	\$341,550

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs.	Budget Reference	2000-2999: Classified Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs.	Budget Reference	2000-2999: Classified Personnel Salaries Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Student and Staff Safety and Wellness: School and District plans, educational programs and operational procedures will promote the health, academic and personal support and safety of our students and staff.

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

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

[Identified Need](#)

**STUDENT ENGAGEMENT:**

5a. Attendance rate (P2)

- Overall: 97.6% (11-12), 96.6% (12-13), 97.3% (13-14), 97% (14-15), 97% (15-16), 97% (16-17) Met

5b. Chronic absenteeism

- Overall: 5.0% (14-15), 7.1% (15-16), 6.0% (May 23, 2017) Met

5c. Graduation rate

- Overall: 84.1% (11-12), 83.9% (12-13), 87.6% (13-14), 86.0% (14-15), 89.8% (15-16) Met
- English learners: 70.9% (11-12), 68.2% (12-13), 75.9% (13-14), 74.5% (14-15), 86.1% (15-16) Met
- Low-income: 81.9% (11-12), 80.9%(12-13), 85.6% (13-14), 83.9% (14-15) Met

5d. High school cohort dropout rate

- Overall: 8.7% (11-12), 9.3% (12-13), 6.9% (13-14), 8.4% (14-15), 6.1% (15-16) Met
- English learner: 16.8% (11-12), 18.5% (12-13), 13.9% (13-14), 13.3% (14-15), 8.4% (15-16) Met
- Low-income: 9.8% (11-12), 11.1%(12-13), 7.6% (13-14), 9.3% (14-15) Met

5e. Middle school dropout rate (grades 7-8)  
 Overall: 10 out of 2423 (0.00%) in 2011-2012; 13 out of 2449 (0.00%) in 2012-2013; 2 out of 2375 (0.00%) in 2013-2014; 1 out of 2283 (0.00%) in 2014-2015

**SCHOOL CLIMATE:**

5f. SUSPENSION RATE BY FEDERAL OFFENSE: Represents students involved in one or more incidents during the academic year who were subsequently suspended from school as reported by California Department of Education's DataQuest site. Although a student may have committed multiple offenses as part of a single incident; each student is only counted once per incident for which they were suspended. Suspended students whose most serious offense was violating California Education Code Section 48900(k), otherwise known as "Defiance," are not included in this rate. The 2015-2018 RUSD LCAP included all suspensions recorded in the local student information system. The rates here reflect an alignment with the state and federal reporting system.



- Overall: 5.6% (11-12) 4.3% (12-13); 3.8% (13-14); 2.6% (14-15) Met

5g. EXPULSION RATE BY FEDERAL OFFENSE: Represents students involved in one or more incidents during the academic year who were subsequently expelled from school as reported by California Department of Education's DataQuest site. Although a student may have committed multiple offenses as part of a single incident; each student is only counted once per incident for which they were suspended. Expelled students whose most serious offense was violating California Education Code Section 48900(k), otherwise known as "Defiance," are not included in this rate. The 2015-2018 RUSD LCAP included all expulsions recorded in the local student information system. The rates here reflect an alignment with the state and federal reporting system.

- Overall: 0% (11-12), 0% (12-13), 0% (13-14), 0% (14-15) Met

OTHER STUDENT OUTCOMES:

5h. Healthy Kids Survey:

- Total survey respondents in grades 7, 9 and 11 who perceived school as "safe" or "very safe"
- Grade 7: 62% (08-09), 64% (11-12), 74% (13-14), 70% (14-15), 74%(16-17) Met
- Grade 9: 50% (08-09), 57% (11-12), 56% (13-14), 62% (14-15), 64% (16-17) Met
- Grade 11: 50% (08-09), 60% (11-12), 59% (13-14), 61% (14-15), 67% (16-17) Met

5i. RUSD Student survey:

- Increased RUSD Senior Survey participation from 80% (2016) to 90% (2017), with the following response rates by campus: RHS: 88%; NHS: 97%; SHS: 71% (Met)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate Equity Report, California Dashboard	Overall: GREEN Status: Medium, 2.7% Change: Declined, -1.2%	Overall: GREEN Status: Low, 2.2% Change: Declined, -0.5%	Overall: GREEN Status: Low, 1.7% Change: Declined, -0.5%	Overall: GREEN Status: Medium, 1.2% Change: Declined, -0.5%
	Socioeconomically Disadvantaged: GREEN Status: Medium, 3.2% Change: Declined, -1.3%	Socioeconomically Disadvantaged: GREEN Status: Medium, 2.6% Change: Declined, -0.6%	Socioeconomically Disadvantaged: GREEN Status: Medium, 2.0% Change: Declined, -0.6%	Socioeconomically Disadvantaged: GREEN Status: Medium, 1.4% Change: Declined, -0.6%
	Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017	Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017	Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017	Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017
	English learners: GREEN Status: Medium, 3.4% Change: Declined, 0.4%	English learners: GREEN Status: Medium, 2.9% Change: Declined, -0.5%	English learners: GREEN Status: Medium, 2.4% Change: Declined, -0.5%	English learners: GREEN Status: Medium, 1.9% Change: Declined, -0.5%

Chronic Absenteeism Equity Report, California Dashboard	Chronic absenteeism: 6.0% per RUSD Student Information System on May 23, 2017	Maintain or reduce chronic absenteeism compared to average of previous three years - 6.0% (5.0% 14-15, 7.1% 15-16, 6.0% May 23, 2017) and incorporate outcomes of new LCAP Local Indicator (Fall 2017) into this year's metric	Maintain or reduce chronic absenteeism compared to average of previous three years - TBD (7.1% 15-16, 6.0% May 23, 2017, TBD 2017-2018) and incorporate outcomes of new LCAP Local Indicator (Fall 2017) into this year's metric	Maintain or reduce chronic absenteeism compared to average of previous three years - TBD (6.0% May 23, 2017, TBD 2017-2018, TBD 2018-2019) and incorporate outcomes of new LCAP Local Indicator (Fall 2017) into this year's metric
Local Climate Survey, California Dashboard	Fall 2017	Attain or Maintain Met Status	Attain or Maintain Met Status	Attain or Maintain Met Status
Overall Graduation Rate (including students in alternative settings; the current Graduation Rate Dashboard indicator excludes alternative education students from the calculation. This metric complements the Graduation Rate Dashboard metric on Goal 2 until the state identifies a separate Graduation Metric for students in alternative settings)	Overall: 89.8% (15-16)	Exceeds average of past three years: Overall: 87.6% (13-14), 86.0% (14-15), 89.8% (15-16)	Exceeds average of past three years: Overall: 86.0% (14-15), 89.8% (15-16), TBD (16-17)	Exceeds average of past three years: Overall: 89.8% (15-16), TBD (16-17), TBD (17-18)
High School Dropout Rate (including students in alternative settings)	Overall: 6.1% (15-16)	Exceeds average of past three years: Overall: 6.9% (13-14), 8.4% (14-15), 6.1% (15-16)	Exceeds average of past three years: Overall: 8.4% (14-15), 6.1% (15-16), TBD (16-17)	Exceeds average of past three years: Overall: 6.1% (15-16), TBD (16-17), TBD (17-18)
Expulsion Rate	Expulsion rate: 0.00% (16-17)	Maintain or decrease compared to average of previous three years	Maintain or decrease compared to average of previous three years	Maintain or decrease compared to average of previous three years
Attendance Rate	Attendance rate (P2): 97% (16-17)	Maintain 97% or above district-wide attendance rate	Maintain 97% or above district-wide attendance rate	Maintain 97% or above district-wide attendance rate
Graduation Rate Equity Report, California Dashboard (State Indicator)	Overall - YELLOW: Status = Medium, 89.7% Change = Maintained, -0.2%  Socioeconomically Disadvantaged - YELLOW: Status = Medium, 88.6% Change = Maintained, -0.2%  Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 80.5% Change = Increased, +1.8%	Overall - GREEN: Status = High, 91.7% Change = Increased, 2%  Socioeconomically Disadvantaged - GREEN: Status = High, 90.6% Change = Increased, 2%  Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 82.5% Change = Increased, +2%	Overall - GREEN: Status = High, 93.7% Change = Increased, 2%  Socioeconomically Disadvantaged - GREEN: Status = High, 92.6% Change = Increased, 2%  Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 84.5% Change = Increased, +2%	Overall - BLUE: Status = High, 95.7% Change = Increased, 2%  Socioeconomically Disadvantaged - GREEN: Status = High, 94.6% Change = Increased, 2%  Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017  English Learners - GREEN: Status = Medium, 86.5% Change = Increased, +2%

Healthy Kids Survey grades 7, 9 and 11	Total survey respondents in grades 7, 9 and 11 who perceived school as "safe" or "very safe" <ul style="list-style-type: none"> <li>Grade 7: 74%(16-17)</li> <li>Grade 9: 64% (16-17)</li> <li>Grade 11: 67% (16-17)</li> </ul>	Healthy Kids Survey administration administered every other year	Meet or exceed average of previous three administrations of total survey respondents in grades 7, 9 and 11 who perceived school as "safe" or "very safe" <ul style="list-style-type: none"> <li>Grade 7: 72.7% (74% 13-14, 70% 14-15, 74% 16-17)</li> <li>Grade 9: 60.7% (56% 13-14, 62% 14-15, 64% 16-17)</li> <li>Grade 11: 62.3% (59% 13-14, 61% 14-15, 67% 16-17)</li> </ul>	Healthy Kids Survey administration administered every other year
Middle School Dropout Rate	7 out of 2,267 (0.00%) in 2015-2016	Maintain 0.00% dropout rate in Middle School	Maintain 0.00% dropout rate in Middle School	Maintain 0.00% dropout rate in Middle School

**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:**

<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 checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <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

Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development.

**2018-19**
 New
 Modified
 Unchanged

Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development.

**2019-20**
 New
 Modified
 Unchanged

Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development.

BUDGETED EXPENDITURES**2017-18**

Amount	\$0.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Offer professional development for campus aide school teams, provided by current staff
Amount	\$81,080
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Explore behavior intervention system program and its implementation
Amount	\$0.00
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Provide training for administrators regarding facilitating and leading effective meetings, during existing principal meeting
Amount	\$1,000
Source	Base

**2018-19**

Amount	\$0.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Offer professional development for campus aide school teams, provided by current staff
Amount	\$81,080
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement and evaluate outcomes of behavior intervention system program
Amount	\$0.00
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Provide training for administrators regarding facilitating and leading effective meetings, during existing principal meeting
Amount	\$1,000
Source	Base

**2019-20**

Amount	\$0.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Offer professional development for campus aide school teams, provided by current staff
Amount	\$81,080
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to implement and evaluate outcomes of behavior intervention system program
Amount	\$0
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Provide training for administrators regarding facilitating and leading effective meetings, during existing principal meeting
Amount	\$1,000
Source	Base

**Budget Reference**  
 1000-1999: Certificated Personnel Salaries  
 Train site leads and administrators on elementary and secondary Student Study Team processes to ensure a more effective and consistent process district wide

**Budget Reference**  
 1000-1999: Certificated Personnel Salaries  
 Provide additioanl and follow-up training to site leads and administrators on elementary and secondary Student Study Team processes to ensure a more effective and consistent process district wide

**Budget Reference**  
 1000-1999: Certificated Personnel Salaries  
 Provide additioanl and follow-up training to site leads and administrators on elementary and secondary Student Study Team processes to ensure a more effective and consistent process district wide

**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

Provide staffing, and ongoing training to all staff, regarding health and safety including; student health and safety support, understanding work environments, safety planning, lock down and equipment inventory to strengthen response.

**2018-19**

New  Modified  Unchanged

Provide staffing, and ongoing training to all health and staff, regarding safety including; student health and safety understanding work environments, safety planning, lock down and equipment inventory to strengthen response.

**2019-20**

New  Modified  Unchanged

Provide staffing, and ongoing training to all, staff regarding health and safety including; student health and safety understanding work environments, safety planning, lock down and equipment inventory to strengthen response.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to develop and implement district facility safety plan including all district properties and staff (Provided by existing staff)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to develop and implement district facility safety plan including all district properties and staff (Provided by existing staff)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to develop and implement district facility safety plan including all district properties and staff (Provided by existing staff)
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Provide required training for health and safety of students and staff; delivered by existing staff	Budget Reference	1000-1999: Certificated Personnel Salaries Provide required training for health and safety of students and staff, delivered by existing staff	Budget Reference	1000-1999: Certificated Personnel Salaries Provide required training for health and safety of students and staff, delivered by existing staff
Amount	\$1,532,327	Amount	\$1,532,327	Amount	\$1,532,327
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Explore and implement health services, law enforcement, noon aide and campus aide staffing in alignment with program funding and student need	Budget Reference	2000-2999: Classified Personnel Salaries Explore and implement health services, law enforcement, noon aide and campus aide staffing in alignment with program funding and student need	Budget Reference	2000-2999: Classified Personnel Salaries Explore and implement health services, law enforcement, noon aide and campus aide staffing in alignment with program funding and student need
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Professional development offered for campus aide school teams, delivered by existing staff	Budget Reference	4000-4999: Books And Supplies Professional development offered for campus aide school teams, delivered by existing staff	Budget Reference	4000-4999: Books And Supplies Professional development offered for campus aide school teams, delivered by existing staff

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

Provide assistance for school climate to support students

**2018-19**

New  Modified  Unchanged

Provide assistance for school climate to support students

**2019-20**

New  Modified  Unchanged

Provide assistance for school climate to support students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$0.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Seek grant opportunities to enhance student programs
Amount	\$0.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Collaborate with outside agencies to provide mental, social, emotional services
Amount	\$0.00

**2018-19**

Amount	\$0.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Seek grant opportunities to enhance student programs
Amount	\$0.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Collaborate with outside agencies to provide mental, social, emotional services
Amount	\$0.00

**2019-20**

Amount	\$0.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Seek grant opportunities to enhance student programs
Amount	\$0.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Collaborate with outside agencies to provide mental, social, emotional services
Amount	\$0.00

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide conflict resolution and drug education courses for student intervention through ALC staffing	Budget Reference	1000-1999: Certificated Personnel Salaries Provide conflict resolution and drug education courses for student intervention through ALC staffing	Budget Reference	1000-1999: Certificated Personnel Salaries Provide conflict resolution and drug education courses for student intervention through ALC staffing
Amount	\$1,186,859	Amount	\$1,228,399	Amount	\$1,228,399
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Support the Family Resource and Community Liaison work for SARB, Foster, homeless and at-risk students.	Budget Reference	1000-1999: Certificated Personnel Salaries Support the Family Resource and Community Liaison work for SARB, Foster, homeless and at-risk students.	Budget Reference	1000-1999: Certificated Personnel Salaries Support the Family Resource and Community Liaison work for SARB, Foster, homeless and at-risk students.

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



Provide appropriate health services to students	Provide appropriate health services to students	Provide appropriate health services to students

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$1,280,172	Amount	\$1,280,172	Amount	\$1,280,172
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide appropriate health staffing	Budget Reference	1000-1999: Certificated Personnel Salaries Provide appropriate health staffing	Budget Reference	1000-1999: Certificated Personnel Salaries Provide appropriate health staffing
Budget Reference		Budget Reference		Budget Reference	

**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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Additional support positions to support at-risk students	Additional support positions to support at-risk students	Additional support positions to support at-risk students

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$65,000	Amount	\$65,000	Amount	\$65,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Alternative Learning Center Model with additional support for mental health services.	Budget Reference	4000-4999: Books And Supplies Implement Alternative Learning Center Model with additional support for mental health services.	Budget Reference	4000-4999: Books And Supplies Implement Alternative Learning Center Model with additional support for mental health services.

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 type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

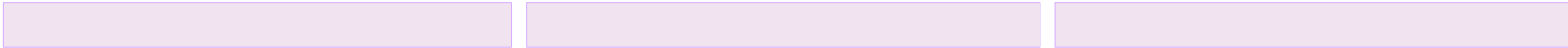
OR

**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 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			
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged		<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged		<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	



BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

# 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 6

Leadership: An exemplary school district has strong leadership at all levels of the organization that is committed to providing a world-class educational experience for all students and is dedicated to improving student achievement, as well as promoting collaboration and creativity among students, staff, parents and the community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

**BASIC SERVICES:**  
 6a. Rate of teacher misassignment on Williams Report  
 100% HQT (12-13), 100% HQT(13-14), 100% HQT (14-15), 98.7% credentialed and appropriately assigned (15-16), 100% credentialed and appropriately assigned (16-17) Met

**OTHER OUTCOMES:**  
 6b. RUSD Parent survey - - 888 participants in the RUSD Community Survey in 2017, compared to 762 (2016) and 708 (2015). Met  
 6c. RUSD Student survey - Increased RUSD Senior Survey participation from 80% (2016) to 90% (2017), with the following response rates by campus: RHS: 88%; NHS: 97%; SHS: 71% Met  
 6d. RUSD Staff Climate survey- 903 staff participated in the baseline administration of the RUSD Climate Survey (Spring 2017)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basics - Teachers (Materials in Goal 1 and Facilities in Goal 4) Equity Report California Dashboard	100% of teachers fully credentialed and appropriately assigned on on Williams Report (16-17)	100% of teachers fully credentialed and appropriately assigned on on Williams Report and incorporation of LCAP Local indicator (Fall 2017)	100% of teachers fully credentialed and appropriately assigned on on Williams Report and incorporation of LCAP Local indicator (Fall 2017)	100% of teachers fully credentialed and appropriately assigned on on Williams Report and incorporation of LCAP Local indicator (Fall 2017)
Climate Survey Local Indicator California Dashboard	903 staff participated in the baseline administration of the RUSD Climate Survey (Spring 2017)	Attain or maintain met status on LCAP Local Indicator (Fall 2017)	Attain or maintain met status on LCAP Local Indicator (Fall 2017)	Attain or maintain met status on LCAP Local Indicator (Fall 2017)

**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:**

<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 checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" 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

Provide Professional Development for staff to help facilitate quality service levels addressing the diverse needs of our student population.

**2018-19**

New  Modified  Unchanged

Provide Professional Development for staff to help facilitate quality service levels addressing the diverse needs of our student population.

**2019-20**

New  Modified  Unchanged

Provide Professional Development for staff to help facilitate quality service levels addressing the diverse needs of our student population.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0.00

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount \$0.00

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount \$0.00

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

	Establish and support the development of Professional Learning Communities to promote instructional leadership and positive district culture through collaboration times noted above (Goal 1)		Establish and support the development of Professional Learning Communities to promote instructional leadership and positive district culture through collaboration times noted above (Goal 1)		Establish and support the development of Professional Learning Communities to promote instructional leadership and positive district culture through collaboration times noted above (Goal 1)
Amount	\$0	Amount	\$0	Amount	\$0
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide opportunities for collaboration within and among school sites (see Goal 1)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide opportunities for collaboration within and among school sites (see Goal 1)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide opportunities for collaboration within and among school sites (see Goal 1)

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

Recruit, hire, retain and promote the highest quality staff for all positions in the District.

Recruit, hire, retain and promote the highest quality staff for all positions in the District.

Recruit, hire, retain and promote the highest quality staff for all positions in the District.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide professional development to classified employees
Amount	\$0
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to substitute teachers, delivered by existing staff
Amount	\$7,310,120
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$5,964,007
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount	\$6,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Contract

**2018-19**

Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide professional development to classified employees
Amount	\$0
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to substitute teachers, delivered by existing staff
Amount	\$7,310,120
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$5,964,007
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount	\$6,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Contract

**2019-20**

Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide professional development to classified employees
Amount	\$0
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to substitute teachers, delivered by existing staff
Amount	\$7,310,120
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$5,964,007
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount	\$6,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Contract

Action **3**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<a href="#">Location(s)</a>	<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:

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide professional development and growth opportunities for District leaders to engage in continuous improvement efforts.

**2018-19**

New  Modified  Unchanged

Provide professional development and growth opportunities for District leaders to engage in continuous improvement efforts.

**2019-20**

New  Modified  Unchanged

Provide professional development and growth opportunities for District leaders to engage in continuous improvement efforts.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide leadership institutes for administrators and key staff during regularly scheduled professional development meetings

**2018-19**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide leadership institutes for administrators and key staff during regularly scheduled professional development meetings

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide leadership institutes for administrators and key staff during regularly scheduled professional development meetings



Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a School Leadership Academy and/or Classified Leadership Academy	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a School Leadership Academy and/or Classified Leadership Academy	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a School Leadership Academy and/or Classified Leadership Academy
Amount	0.00	Amount	0.00	Amount	0.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Principal Coaches to support site instructional leadership, provided by existing Directors	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Principal Coaches to support site instructional leadership, provided by existing Directors	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Principal Coaches to support site instructional leadership, provided by existing Directors
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CSBA dues and conferences to support Board Leadership	Budget Reference	5000-5999: Services And Other Operating Expenditures CSBA dues and conferences to support Board Leadership	Budget Reference	5000-5999: Services And Other Operating Expenditures CSBA dues and conferences to support Board Leadership

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

Provide opportunities for collaboration between the school district and community stakeholders.

**2018-19**

New  Modified  Unchanged

Provide opportunities for collaboration between the school district and community stakeholders.

**2019-20**

New  Modified  Unchanged

Provide opportunities for collaboration between the school district and community stakeholders.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$30,000  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures IBB Training

**2018-19**

Amount \$30,000  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures IBB Training

**2019-20**

Amount \$30,000  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures IBB Training

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

Celebrate the achievements of all, staff and students and work to ensure the acceptance of diverse populations.

**2018-19**

New  Modified  Unchanged

Celebrate the achievements of all, staff and students and work to ensure the acceptance of diverse populations.

**2019-20**

New  Modified  Unchanged

Celebrate the achievements of all, staff and students and work to ensure the acceptance of diverse populations.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Recognize and celebrate student and staff achievements, focusing on target groups
Amount	

**2018-19**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Recognize and celebrate student and staff achievements, focusing on target groups
Amount	

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Recognize and celebrate student and staff achievements, focusing on target groups
Amount	

# 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 7

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

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

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# 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 8

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

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

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# 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 9

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

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

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# 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 10

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

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

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$23,069,408

Percentage to Increase or Improve Services: 22.16%

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](#)).

Rowland Unified School District is projected to receive \$24,627,754 through supplemental funds as based on the number of unduplicated pupil counts. Supplemental funds identified as being expended on a district-wide basis will be utilized to meet the needs of all students including the target groups. These funds will increase student achievement in meeting Common Core State Standards, Next Generation Science Standards, and the English Language Development Standards including support for professional development, support services, technological devices and infrastructure,

Rowland Unified School District will continue to fully implement the Common Core State Standards and English Language Development standards, with an emphasis on first best instruction for all. The district will continue to provide professional development and coaching to staff on the common core shifts and supporting student learning through pedagogy. In addition, Rowland Unified School District has been utilizing the Framework for Efficacious Instruction that includes the Rowland Instructional Model, instructional coaching and pedagogy to develop expert learners and designed for invested cognition. We are revising the focus and specific actions to align with our revised Instructional Framework. The District is also working to develop the Technological Pedagogical Content Knowledge Framework, which is a framework to understand and describe the kinds of knowledge needed in a technology enhanced learning environment.

All actions listed are funded by supplemental/concentration monies.

- Provide professional development to support instructional practices and First Best instruction, Unpacking the Standards and writing in all subject areas, to implement instructional strategies and practices for targeted sub-group students. (\$1,618,427)
- Extended learning opportunities will be offered districtwide in addition to specific summer institutes for English Learners and other subgroups (\$2,082,000)
- Increase counseling services will be provided to increase student contact to identified subgroups with the goal of increasing college and career readiness. (\$196,329)
- Increased translation services to support our diverse families and provide effective outreach and parental involvement activities. (\$195,000)
- Increase support for technology, including software and hardware, in meeting the demands of the Common Core Standards and Smarter Balanced Assessments. This support is the best use of districtwide service due to the fact that students will learn how to use digital tools, bridge the digital divide, and collaborate with peers. (\$472,367)
- Support teachers to improve first best instruction by hiring support specialist, instructional coaches districtwide and a technology resource teacher (\$1,626,179)
- Parent education academies will be implemented to meet students' needs with strategies and techniques to support classroom learning. The first priority will be parents of targeted students to support their unique needs.(\$8,000)
- Reduce student to staff ratio at the K-3 level to support unduplicated subgroups through small group instruction (\$3,937,972)
- Provide professional development and materials to support ELD/SDAIE strategies in the classroom and to promote language acquisition and content mastery (\$40,030)



- Research effective strategies and monitor LTEL students
- Provide support for Bilingual/ Dual immersion programs (\$30,000)
- Provide supplemental materials for unduplicated students such as ELD, Bilingual/Dual and at risk students (\$20,000)
- Explore program for Behavior Intervention System at all schools to improve climate (\$81,080)
- Support for preventing LTELS and exploration of model programs (\$15,525)

Additional support at Targeted sites such as specific PD, increase 1:1 devices for students

Increased opportunities for Extended Learning at targeted sites

Increased staff at Targeted sites

Unduplicated students are receiving an increase in services over and above what the District students are receiving the following ways:

1. Extended learning, targeting specific subgroups such as English Learners, Free-Reduced students, Foster students and Reclassified students
2. Dual Immersion/ Bilingual support for the English Learners
3. Family Resource Center coordinates services for targeted families and Parent Outreach Liaisons support parents to increase student achievement
4. Support for increased AVID sections at the secondary schools to reach more of our targeted students to make them college and career ready
5. Counselors are assigned based on unduplicated pupil count to monitor progress and provide resources
6. Provide support staff to work with at-risk students
7. Lower class size K-3 district-wide
8. Additional instructional coaching and planning support for teachers to improve instruction for targeted students
9. Increase 1:1 student device
10. Increased Extended Learning at targeted sites
11. Increased support in data analysis support for Dual Programs
12. Increased support for LTELS at the Secondary level
13. Increased PD for targeted schools in technology and Professional Learning Communities

# 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](mailto: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	115,340,786.33	117,031,561.58	100,126,926.00	97,397,416.00	97,939,181.00	295,463,523.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	90,594,635.00	90,440,179.25	71,096,500.00	71,193,769.00	71,293,769.00	213,584,038.00
Carl D. Perkins Career and Technical Education	0.00	17,500.00	0.00	0.00	75,000.00	75,000.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	1,520,480.00	3,632,570.00	4,586,000.00	746,240.00	746,240.00	6,078,480.00
One Time Discretionary Money	52,000.00	52,000.00	0.00	0.00	0.00	0.00
Other	118,000.00	300,500.00	277,500.00	201,000.00	198,500.00	677,000.00
Special Education	646,000.00	299,000.00	615,000.00	615,000.00	615,000.00	1,845,000.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	21,979,151.33	21,862,312.33	23,069,406.00	24,143,887.00	24,513,152.00	71,726,445.00
Title I	341,000.00	341,000.00	361,000.00	361,000.00	361,000.00	1,083,000.00
Title II	79,000.00	79,000.00	111,000.00	126,000.00	126,000.00	363,000.00
Title III	10,520.00	7,500.00	10,520.00	10,520.00	10,520.00	31,560.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	115,340,786.33	117,031,561.58	100,126,926.00	97,397,416.00	97,939,181.00	295,463,523.00
	0.00	54,000.00	0.00	0.00	133,421.00	133,421.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	3,577,689.00	3,577,689.00	3,800,000.00	3,900,000.00	4,000,000.00	11,700,000.00
1000-1999: Certificated Personnel Salaries	88,212,052.00	88,453,186.25	77,040,219.00	77,845,713.00	78,019,518.00	232,905,450.00
2000-2999: Classified Personnel Salaries	18,040,196.33	17,993,374.33	9,712,269.00	9,753,288.00	9,694,827.00	29,160,384.00
4000-4999: Books And Supplies	3,970,987.00	5,870,679.00	7,620,122.00	3,961,362.00	4,056,362.00	15,637,846.00
5000-5999: Services And Other Operating Expenditures	1,509,862.00	1,037,633.00	1,924,316.00	1,907,053.00	2,005,053.00	5,836,422.00
5800: Professional/Consulting Services And Operating Expenditures	30,000.00	45,000.00	30,000.00	30,000.00	30,000.00	90,000.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

\* 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	115,340,786.33	117,031,561.58	100,126,926.00	97,397,416.00	97,939,181.00	295,463,523.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	133,421.00	133,421.00
	Special Education	0.00	54,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	3,577,689.00	3,577,689.00	3,800,000.00	3,900,000.00	4,000,000.00	11,700,000.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	69,200,838.00	69,365,450.25	59,106,966.00	59,106,966.00	59,106,966.00	177,320,898.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	0.00	17,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	One Time Discretionary Money	52,000.00	52,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	10,000.00	17,500.00	7,500.00	5,000.00	17,500.00	30,000.00
1000-1999: Certificated Personnel Salaries	Special Education	201,000.00	200,000.00	190,000.00	190,000.00	190,000.00	570,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	18,410,694.00	18,466,236.00	17,346,233.00	18,154,227.00	18,315,532.00	53,815,992.00
1000-1999: Certificated Personnel Salaries	Title I	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	825,000.00
1000-1999: Certificated Personnel Salaries	Title II	52,000.00	52,000.00	104,000.00	104,000.00	104,000.00	312,000.00
1000-1999: Certificated Personnel Salaries	Title III	10,520.00	7,500.00	10,520.00	10,520.00	10,520.00	31,560.00



<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	200,000.00	182,570.00	180,000.00	155,000.00	155,000.00	490,000.00
5000-5999: Services And Other Operating Expenditures	Other	2,000.00	2,000.00	40,000.00	6,000.00	6,000.00	52,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	415,000.00	0.00	410,000.00	410,000.00	410,000.00	1,230,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	500,245.00	459,571.00	878,705.00	908,173.00	1,006,173.00	2,793,051.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Title II	27,000.00	27,000.00	5,000.00	20,000.00	20,000.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	90,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	15,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	76,247,568.00	73,330,910.00	73,655,782.00	223,234,260.00
<b>Goal 2</b>	1,317,441.00	1,360,049.00	1,476,942.00	4,154,432.00
<b>Goal 3</b>	523,302.00	526,302.00	526,302.00	1,575,906.00
<b>Goal 4</b>	4,521,550.00	4,621,550.00	4,721,550.00	13,864,650.00
<b>Goal 5</b>	4,146,438.00	4,187,978.00	4,187,978.00	12,522,394.00
<b>Goal 6</b>	13,370,627.00	13,370,627.00	13,370,627.00	40,111,881.00

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