

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rowland Unified School District

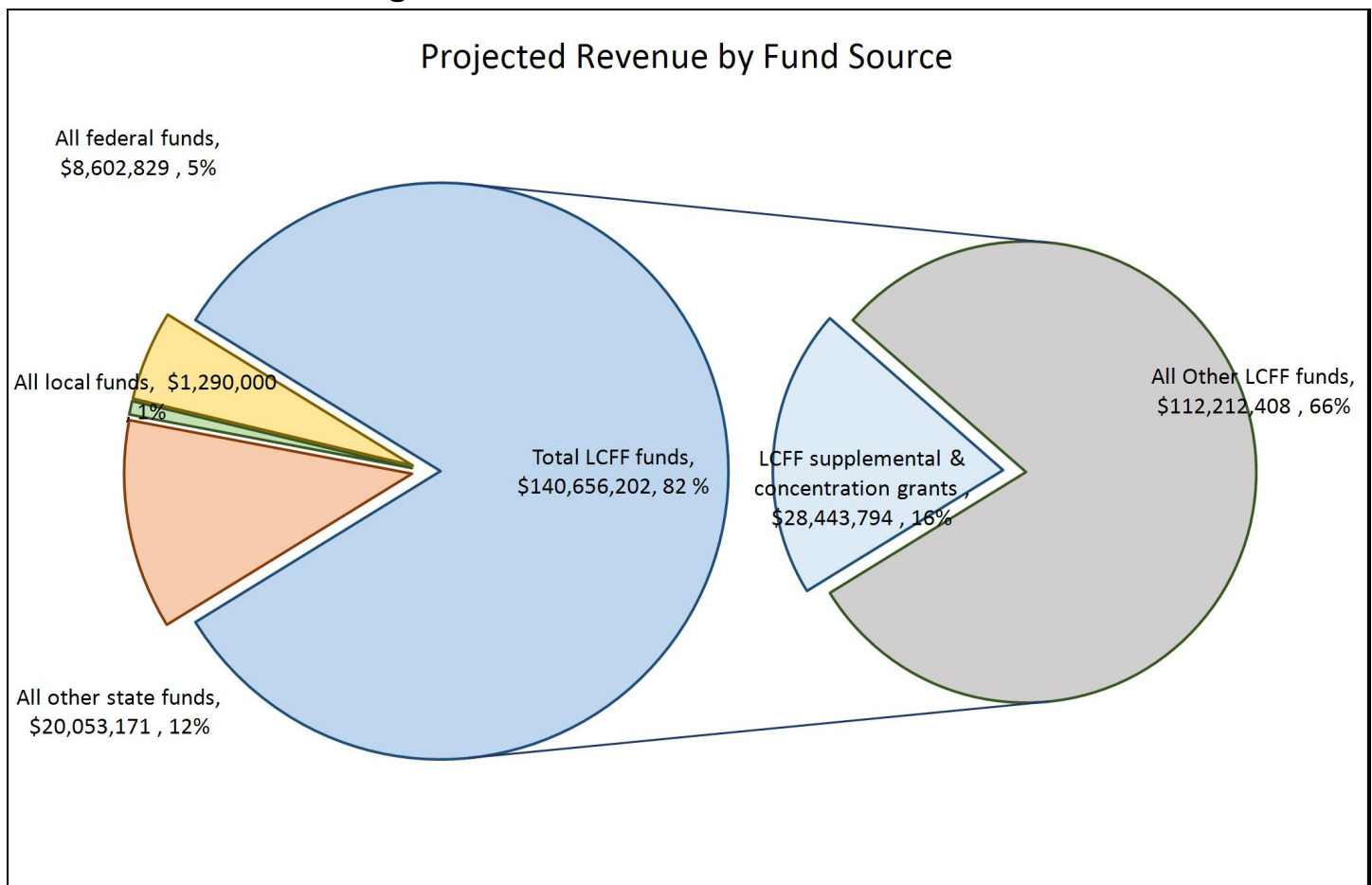
CDS Code: 19-73452-6022222

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Julie Mitchell, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

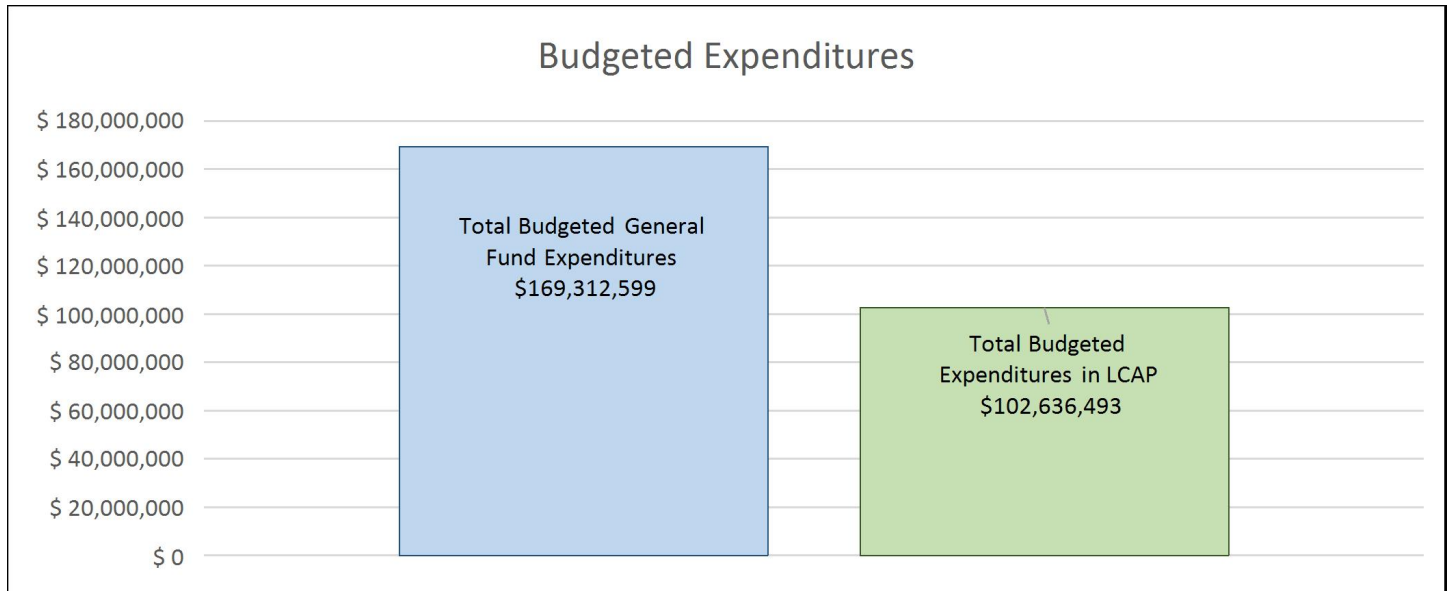


This chart shows the total general purpose revenue Rowland Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Rowland Unified School District is \$170,602,202, of which \$140,656,202 is Local Control Funding Formula (LCFF), \$20,053,171 is other state funds, \$1,290,000 is local funds, and \$8,602,829 is federal funds. Of the \$140,656,202 in LCFF Funds, \$28,443,794 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Rowland Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Rowland Unified School District plans to spend \$169,312,599 for the 2019-20 school year. Of that amount, \$102,636,493 is tied to actions/services in the LCAP and \$66,676,106 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Non-instructional salaries and benefits: \$50,155,501
- Books and Supplies: \$3,061,092
- Operational Expenses/Contracted Services: \$13,538,749
- Capital Outlay/Equipment: \$89,491
- Payment to County Office of Education: \$150,000
- Indirect Costs: (\$318,727)

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Rowland Unified School District is projecting it will receive \$28,443,794 based on the enrollment of foster youth, English learner, and low-income students. Rowland Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rowland Unified School District plans to spend \$28,443,794 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Increase extended learning opportunities for all students in addition to specific summer institutes for English Learners and other subgroups, including tutoring, Summer Learning, and Saturday Learning opportunities

Provide support services to assist students in attainment of grade-level standards, including counseling, ELD, and other services by reducing student to staff ratio at the K-3 level to support unduplicated subgroups through small group instruction

Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development - maintaining districtwide implementation of Positive Behavioral Interventions and Supports (PBIS).

Implement appropriate health services staffing in alignment with program funding and student need.

Provide assistance for school climate to support schools.

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

Provide program specialists to support teachers in implementing the common core instructional shifts, strategies, and materials; Provide instructional coaches for all school sites, program improvement sites and departments implementing instructional strategies and practices for targeted sub-group students.

Communicate in appropriate languages, including translation services to support our diverse families and provide effective outreach and parental involvement activities

Maintain the AVID program; professional development, materials and support

Support students college and career readiness by providing California Career Zone

Ensure targeted subgroups identify a post-secondary college/career plan, are enrolled in appropriate college and/or career prep course, are monitored until graduation, and receive regular individual contact with their counselor to provide supports and interventions -as needed

Implement parent education academies to meet students' needs with strategies and techniques to support classroom learning, giving first priority to parents of targeted students to support their unique needs.

Maintain a multi-tiered system of support approach to meeting needs of under-performing students

Implement Future Ready Plan addressing goals around curriculum, instruction, assessment, professional learning, and use of space and time.

Support a classroom environment that fosters 21st century teaching and learning, including support for technology use and closing the digital divide for our targeted subgroups, especially low-income students.

Provide support for Bilingual/ Dual immersion programs

Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services

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

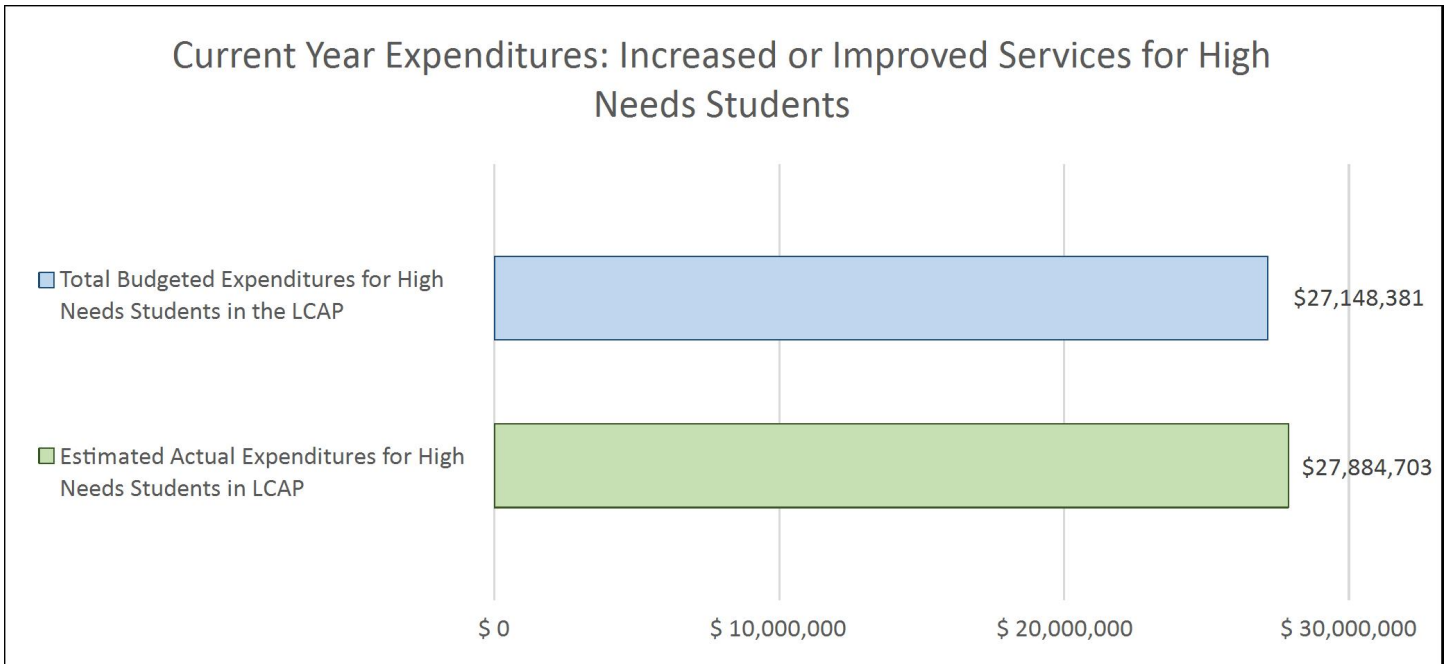
Provide professional development and materials to support ELD/SDAIE strategies in the classroom and to promote language acquisition and content mastery

Provide additional Behavioral Aides to support social emotional learning

Provide 3 additional Social Emotional Support Teachers on Special Assignment

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Rowland Unified School District's LCAP budgeted \$27,148,381 for planned actions to increase or improve services for high needs students. Rowland Unified School District estimates that it will actually spend \$27,884,703 for actions to increase or improve services for high needs students in 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)

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

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

## 2017-20 Plan Summary

### The Story

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

**ROWLAND UNIFIED SCHOOL DISTRICT**

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. 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. Serving approximately 13,317 students in 19 schools, the district is located in the San Gabriel Valley within the communities of Rowland Heights, La Puente, West Covina, 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, including a robust Adult and Community Education Program. 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.

**Demographics**

The Rowland USD serves a diverse K-12 student population. Currently, 65% of the Rowland USD's almost 13,317 students are Hispanic, 21% are Asian, 7% are Filipino, and 3% are White. Approximately 67.2% are eligible for the Free/Reduced Lunch Program, 23% are English Learner, 10% receive special education services. Rowland USD offers a comprehensive GATE program at the elementary and secondary level culminating with the prestigious International Baccalaureate program at the high schools as well as many Advanced Placement course offerings.

**Award Winning Schools**

Our schools have won numerous state and national awards for academic achievement – most recently receiving recognition as 2019 California Distinguished School: John A. Rowland High School - 2018 California Distinguished School: Killian Elementary - 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.

### 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 expands access to technology to both students and families, and have established instructional support teams to guide engaging, rigorous and relevant instruction in our classrooms. 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 Hurley Elementary and Chinese Dual Immersion Program at Shelyn Elementary. 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. Northam Elementary is a College for Every Student school which supports college readiness as well.

## LCAP Highlights

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

### 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
- Implement 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 tools such as Career Zone
- 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- 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.

- 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 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.

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

## Review of Performance

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

### Greatest Progress

2019 Greatest Progress

Progress RUSD is most proud of:

- Student achievement in English language arts and mathematics continues to outpace the state and county average. In grades 3-8 and 11, 50.73% of students met or exceeded standards in English language arts on the 2018 Smarter Balanced assessment, outperforming both the state (49.88%) and county (48.93%). In mathematics, 39.99% of students in grades 3-8 and 11 met or exceeded standards on the 2018 Smarter Balanced assessment, outperforming both the state (38.65%) and county (37.46%).
- Secondary level English learners significantly outperformed the state average on 2018 mathematics performance, with 13.67% meeting or exceeding standards on the grade 8 SBAC in RUSD, compared to 6.59% statewide. Grade 7 English learners outperformed the state by 4.17 points in mathematics (10.95% met/exceeded in RUSD compared to 6.78% statewide), and grade 11 English learners outperformed the state by 7.5 points (13.05% met/exceeded in RUSD compared to 5.55% statewide).
- The district evaluation rubric on the California Dashboard for suspension scored green, with 2.0% of students suspended, a decline of 0.7 points from the previous year.
- The Saturday Exploration Academy offered extended learning for all TK-6 students across Rowland 7 times this year serving 1,304 learners. The learners enjoyed a full day of exploration built around a mystery or problem to solve which invited critical thinking, collaboration, and creativity. The day involved math problem solving, reading, writing, scientific thinking, a mystery puzzle box, and creating something using the engineering design process. This year, 1,304 students joined the day of learning which is 496 more learners than last year (2017-2018 pilot year = 808 total). Overall, attendance increased by 62% this 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 include providing training and coaching on integrating technology into instruction, providing tech training for parents and classified staff, increasing devices districtwide, and updating infrastructure at all sites.
- RUSD continues to increase AVID elective enrollment with and a 177% increase over the past 5 years, with current enrollment at 529 total students, with 81% of the students on Free or Reduced Lunch. AVID Senior Data Outcomes shows that 97% of the graduating class of 2017-2018 completed their 4 year A-G college entrance requirements, 100% of the students applied to a 4 year college or university, and 92% of the students were accepted to a 4 year college or university. Hollingworth Elementary is in its fourth year of implementation. Each year, Hollingworth has continued to train new staff as well as provide more advanced training for veteran AE staff. Teachers at Hollingworth incorporate strategies such as WICORize lessons where they are sure to include elements of Writing, Inquiry, Collaboration, Organization and Reading in their instruction. Each part of WICOR is embedded through lots of modeling and scaffolding in the primary grades. In the upper grades, students begin to understand the importance of using the strategies and begin to implement them more independently. Every classroom adopts a college, Hollingworth has a kick off every year to introduce that college to the community. Every classroom proudly displays their college flag outside their room while a special board is displayed inside each classroom highlighting their chosen college. Hollingworth holds AVID Learning Nights

several times a year for the school community to learn about AVID Elementary (AE) and how they are teaching students college-readiness.

RUSD launched a Mandarin Dual Language Program at Shelyn Elementary with two Kindergarten classes based on community needs. Dual Language programs benefits English Learners, these students are able to continue to use their native language in dual language immersion classrooms and also maintain their sense of identity and heritage. This can be a boost to student self-esteem and confidence. The Mandarin Dual Language program is the third Dual Language in the district. Currently, there are two Spanish Dual Language Immersion programs.

RUSD also entered into partnership with Headed2, LLC, an educational technology company focused on career and transition planning. The website California CareerZone, powered by Headed2, is a resource of .the California Department of Education's California Career Resource Network program and has been available to Californians since 2005. The California CareerZone site is a secure career exploration and coaching platform which can be accessed anywhere/anytime to continuously connect learning with earning. The Rowland Unified School District continues to prepare students for post-secondary options of college and/or career. By using the tools available on California CareerZone, students in grades 7-12 are building a thoughtful, well-informed plan after graduating high school. Students are able to assess their interests, gauge their own skills, match their interests and skills with careers, and match fields of study with a selected college or university.

- This past school year, the following CTE courses were added at the secondary level as a result of the transition from ROP to RUSD CTE:

PLTW Computer Integrated Manufacturing

Design Visual Media Arts I, II and III

Law Enforcement Academy

Diversified Health Occupations

Medical Assistant-Administrative

Medical Assistant-Clinical

All the courses are UC/CSU approved. They all complete a CTE course sequence in their respective Industry Sector and Pathway.

At the Middle School level, the Paxton/Patterson College and Career Lab was installed at Alvarado and Giano. The 18 modules in these lab, which average two weeks a module feed the Career Pathways at the feeder high schools.

- RUSD has continued its partnership with Mt. SAC to offer Dual Enrollment Courses for our high school students. The criteria in course selection was that it be of high interest to students, be transferable to a four year university, and fulfill a general education college course requirement. Our students took full advantage of this opportunity, taking Life Management and Sign Language 101 and performing well.

- Current counselor ratios are 418:1 for Grades 7-8 and 322:1 for Grades 9-12, far exceeding the state average of 760:1, according to the latest research data by the American School Counselor Association.

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

## Greatest Needs

### 2019 Greatest Needs

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

College and Career Readiness: Overall (Orange - 49%, declined 3.8%)

Mathematics: Overall (Orange - 29.3 points below standard, maintained 0.1 points)

Students with disabilities: Red in English language arts, Mathematics, and College and Career Readiness

Students experiencing homelessness: Orange in all indicators with exception of suspensions

English learners: Orange in English language arts, Mathematics, and Graduation

Foster youth: Orange in Mathematics

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

College and Career Readiness: As described in Goal 2, the district provides a comprehensive set of supports to ensure all students are prepared for college and career, including the following actions: funding for counselor:student ratios well below the state average; funding for college readiness courses such as Project Lead the Way, AVID, and AP/IB; targeted support and monitoring towards college readiness for low-income, foster, and English learners; reconfiguration of CTE pathways to provide more options for students towards career readiness; increased monitoring and support for credit recovery at all three high schools.

Mathematics - As described in Goal 1, Action 2, the district implements a comprehensive professional development plan for teachers in mathematics to ensure high-quality instruction. This plan includes (1) training for teachers on evidence-based instructional practices, (2) program specialists and instructional coaches that support fidelity of implementation in the classroom, and (3) ongoing site-based structured professional learning time to reinforce training, reflect on student outcomes, and plan instruction that will close the achievement gap. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this three-year plan is closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD.

Students with disabilities - To support student performance for individuals with special needs, the District continues to implement 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 have provided appropriate accommodations that provide easier access to general education curriculum and learning environments.

Foster students - The district employs a Coordinator of the Family Resource Center who serves as the liaison for the education of foster children and youth. Community liaisons attend to case management needs of foster youth at particular school sites. Monthly case management meetings review student needs, keep staff updated on current list of foster students, and monitor escalating behavior, attendance issues, and academic deficits. Students are placed in three tiers to focus case management on students most in need, students at risk, and students who are not displaying warning signs of high risk. These designations are checked monthly to monitor outcomes. For students displaying highest need, a partnership with DCFS provides on-site support designed to improve student outcomes. Students are linked with recreation and enrichment opportunities. Resource families are provided additional support to benefit the student. Of the 86 RUSD students in foster care, 12 have participated in one to one tutoring intervention provided by LA County Office of Education trauma-trained tutors. This year a new foster mentor program was established linking RUSD foster students with students at Mt. San Antonio College who have exited foster care. Students and their mentors engaged in two activities throughout the year: an ice-breaker dinner and a college visit. Students who participated in the events received college t-shirts. Foster families and their students were invited to a Foster Family Event where families participated in fun activities and enjoyed dinner together after which students participated in games and received a new pair of shoes while caregivers received information about district and community resources. Foster students are given backpacks, school supplies, and school uniforms. Training and resources were provided to counselors, assistant principals, and registrars at all district high schools in issuing partial credit for foster and homeless students who qualify. Services are coordinated, whenever feasible, to keep foster students in their school of origin when there is a change in placement. Students are transported to their school of origin through a cost-sharing agreement with the Department of Children and Family Services. A new District Social Worker was hired this year to attend the particular needs of foster students.

Referring to the California School Dashboard, 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

### Review of Performance Gaps

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

- Academic indicator, English language arts: "Students with disabilities" (n=744) performed in the red category (98.2 points below standard; maintained 1.1 points) compared to "All Students" (n=6858) who performed in the yellow category (1.9 points below standard, maintained 2 points).

Steps the LEA is planning to address these performance gaps:

Academic Indicators: In providing continued support and to advance the efforts for our practitioners to narrow the current achievement gap for our students with special needs, the District provides ongoing training and coaching. Special Education practitioners and teams have time dedicated to meet in communities of practice, which provides opportunities for detailed data analysis, lesson

planning, and goal setting. Education Specialists will continue to be trained in Co-Teaching models, which will allow them to closely align with the expectations and rigor of the District-wide general education curriculum.

## Comprehensive Support and Improvement

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

### Schools Identified

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

Santana High School

### Support for Identified Schools

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

Using data to support continuous improvement:

In support of the Personalized School Success Plan (PSSP) process, Educational Services worked with Santana HS during spring 2019 to review recent dashboard data and collaboratively identify action steps.

Step 1: What is working and why? First, schools identified an area of strength and listed the specific actions that led to their success. This helps staff recognize what is working so we can replicate it at other sites. Each PSSP process begins with this step. By identifying practices that are working, we can continue to be strategic in how we allocate resources and time. This information informs the update of the LCAP each year. Most importantly it will be shared across all sites so we develop a shared understanding for continuous improvement.

Step 2: What is an area that needs improvement? What are the root causes? Then we focused on an area of need. Santana focused on improving the graduation rates. The focus area was chosen based on our analysis of data and following the causal analysis process.

Step 3: What strategies/actions will address the root causes? The last step was to identify short- and long-term actions to address the root causes and barriers.

Area of concern:

42.5% of grade 12 students at Santana graduated in 2018, a decline of 13.4% from 2017.

Root cause analysis:

We identified the following barriers contributing to the low graduation rate at Santana High School

- SHS students transferring to school late in high school career
- Need for instructional focus
- Lack of assessments to support programs/classes consisting of multiple grades/contents in same context

- Students not aware of credit recovery status
- Lack of flexibility in credit recovery process
- Inconsistent attendance of students

Next steps:

We identified the following next steps to support improvement:

- School visitation teams, working with NHS and RHS
- Brochures, videos, invitations and visits from 8th grade and high school students
- All staff making contact with at least 5 potential students
- Rethinking how and when students come to SHS
- Providing small group instruction to personalized the learning and adjust accordingly
- Additional counselor contacts to closely monitor the students
- Students along with counselor will develop a long term plan for graduation

Services provided by district staff:

Met with school principal prior and after each whole group meeting to discuss possible areas of focus for school and best next steps to guide team with a particular focus on increasing graduation rates

Met with school principal and counselors to define explicit next steps in meeting federal accountability measures

Met with school principal to discuss long term goal, including offering multiple and diverse learning opportunities for students at SHS

Met with school counselors and principal to address reduced credit graduation requirements: AB 216, AB 1806, AB 2306, and AB 2121. Student data and transcripts were reviewed to identify qualifying students. Counselors were trained in how students qualify for reduced Credit graduation requirements and the protocol for qualifying students.

Met with principal to focus on specific strategies and action items related to Grad Rates and CSI - funding sources and professional learning opportunities

The district has provided an additional counselor to increase contacts with students

The district began to integrate robotics program into the mathematics sequence to increase student engagement

Research shows that Social Emotional Learning (SEL) improves student attendance and academic so the district has invested in support staff and training

outcomes. The district will provide training on (SEL)

Technical assistance was provided by the district to

Additional Supports for the Santana community:

Santana High School is certified by Department of Mental Health (DMH) and provides several options for students to receive mental health support. Group and individual substance abuse

counseling is available to students. Pacific Clinics (Rosemead) provides an on-site therapist to provide counseling to students who have Medi-Cal. In addition, a counseling trainee in social work from the GEAR Up (Growth, Education, and Resilience) school-based counseling program provides individual and group counseling to students displaying risk factors. The trainee receives group and individual supervision and ongoing training from a Licensed Clinical Social Worker and a Licensed Marriage and Family Therapist.

Parents of Santana High School students have the opportunity to participate in the Parent Project at neighboring Nogales High School, Giano Intermediate School, or Sunshine Park. Parent Project is a 30-hour course that meets the court mandate for parenting education. Parents learn positive parenting techniques that support improving familial relationships, addressing problem behaviors, and empowering parents with powerful, developmentally-appropriate skills to confront the complex needs of adolescents. The course is available four different times throughout the week in English or Spanish.

#### Identifying Inequities:

The principal and district staff meet on a monthly basis to identify needs and discuss any inequities between Santana and other high schools. Santana has more resources than our comprehensive high schools such as an additional counselor. Some areas that we have identified for improvement are the number of electives offered at the school and more support services for English Learners.

## **Monitoring and Evaluating Effectiveness**

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

The LEA will have monthly meetings during the 2019-2020 school year to review data, identify actions and monitor implementation of the plan with the principal and the staff. In addition routine classroom observations will be held and informal needs assessment will provide further information for continuous improvement, Quarterly the LEA team will meet with the Santana Leadership team to discuss progress and modify goals as needed.



# Annual Update

LCAP Year Reviewed: **2018-19**

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 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

English Language Arts Equity Report (Grades 3-8), California Dashboard (State Indicator)

**18-19**

Grades 3-8 Overall - GREEN

Socio-Economically Disadvantaged - YELLOW

Foster Youth - GREEN

English Learners - YELLOW

Actual

**Metric/Indicator**

English Language Arts Equity Report (Grades 3-8 and 11), California Dashboard (State Indicator)

**18-19**

Grades 3-8 Overall - YELLOW (Not met)

Socio-Economically Disadvantaged - YELLOW (Met)

Foster Youth - YELLOW (Not met)

English Learners - ORANGE (Not met)

## Expected

### Baseline

Grades 3-8 Overall - YELLOW:  
Status = Low, 5.1 points below level 3  
Change = Increased, +8 points

Socio-Economically Disadvantaged - YELLOW:  
Status = Low, 26.2 points below level 3  
Change = Maintained, +6.4 points

Foster Youth- Fall 2017:  
Status = Fall 2017  
Change = Fall 2017

English Learners - YELLOW:  
Status = Low, 32.6 points below level 3  
Change = Increased, +6.6 points

### Metric/Indicator

Mathematics Equity Report (Grades 3-8), California Dashboard (State Indicator)

#### 18-19

Grades 3-8 Overall - GREEN

Socio-Economically Disadvantaged - GREEN

Foster Youth - YELLOW

English Learners - YELLOW

### Baseline

Grades 3-8 Overall - YELLOW:  
Status = Low, 25.1 points below level 3  
Change = Increased, +5.4 points

Socio-Economically Disadvantaged - YELLOW:  
Status = Low, 48.2 points below level 3  
Change = Maintained, +4.4 points

Foster Youth - Fall 2017:  
Status = Fall 2017  
Change = Fall 2017

## Actual

### Metric/Indicator

Mathematics Equity Report (Grades 3-8 and 11), California Dashboard (State Indicator)

#### 18-19

Grades 3-8 Overall - ORANGE (Not met)

Socio-Economically Disadvantaged - YELLOW (Not met)

Foster Youth - ORANGE (Not met)

English Learners - ORANGE (Not met)

Expected

English Learners - YELLOW:  
 Status = Low, 47.5 points below level 3  
 Change = Maintained, +4.7 points

**Metric/Indicator**

Implementation of Academic Standards, California Dashboard (Local Indicator)

**18-19**  
 Maintain Met Status

**Baseline**

Baseline established with the implementation of the new local indicator Fall 2017

**Metric/Indicator**

Basics - Instructional Materials (Teachers in Goal 6 and Facilities in Goal 4), California Dashboard Local Indicator

**18-19**  
 Maintain Met Status

**Baseline**

100% of students have "sufficient materials or instructional materials" on Williams Report (16-17)

**Metric/Indicator**

English Learner Progress Equity Report, California Dashboard (State Indicator)

**18-19**  
 GREEN:  
 Status = Medium, 75%  
 Change = Increase, 2%

**Baseline**

YELLOW:  
 Status = Medium, 70%  
 Change = Maintained, -1.1%

**Metric/Indicator**

Early Literacy: Percentage of grade 3 students classified as "probable reader" on Spring Early Literacy universal screening

**18-19**

Actual

Metric/Indicator

Implementation of Academic Standards, California Dashboard (Local Indicator)

18-19  
 Met (Goal met)

Metric/Indicator

Basics - Instructional Materials (Teachers in Goal 6 and Facilities in Goal 4), California Dashboard Local Indicator

18-19  
 Met (Goal met)

Metric/Indicator

English Learner Progress Equity Report, California Dashboard (State Indicator)

No dashboard performance indicator provided until 2020 due to new ELPAC assessment.

Metric retired

Expected

Metric retired

**Baseline**

Overall: 87% (16-17)

**Metric/Indicator**

Reclassified Fluent English Proficient (RFEP) Rate

**18-19**

Meet or exceed state RFEP rate

**Baseline**

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.

**Metric/Indicator**

English Learner Proficiency

**18-19**

Meet or exceed state EL Proficiency rate on ELPAC

**Baseline**

Percentage of English learners rated English proficient on CELDT:

- Less than 5 years cohort: 26.4% (16-17)
- More than 5 years cohort: 39.4% (16-17)

Actual

Metric/Indicator

Reclassified Fluent English Proficient (RFEP) Rate

18-19

For the 2018-2019 school year, RUSD reclassified 544 English learners (source: DataQuest) as fluent English proficient, or 15.7% of the English learner population in the district. This is higher than the state rate of 13.8% for the same time period. (Goal met)

Metric/Indicator

English Learner Proficiency - Goal Met

18-19

Current ELPAC performance level rates for RUSD are as follows:

Level 4 - Well Developed: 34.7% (compared to 30.6% statewide)

Level 3 - Moderately Developed: 33.4% (compared to 34.6% statewide)

Level 2 - Somewhat Developed: 19.1% (compared to 20.2% statewide)

Level 1 - Beginning Stage: 12.7% (compared to 14.6% statewide)

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Purchase CA State Standards aligned materials in all Common Core Subjects and ELD Standards for all students. Provide

Actual  
Actions/Services

CA State Standards aligned materials in all Common Core Subjects and ELD Standards for all students were purchased.

Budgeted  
Expenditures

Pilot and purchase CA State Standards aligned materials in all Common Core subjects: 6-12 ELA Materials,

Estimated Actual  
Expenditures

Pilot preview foundational skills for grades TK-2; purchased learning materials such as study guides, workbooks and textbooks

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.

**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

Provided 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.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. Students served for the foundational skills pilot include 2-3, TK-2 grade classes from all 14 schools, serving all subgroup demographics including English learners, students with disabilities, and specific student groups: Social-economic disadvantaged students. All students have access to the core materials

Supplemental/support materials, Williams needs, curriculum specifically designed to meet the needs of students with disabilities (Secondary Science, Secondary Social Science, Elementary Science) 4000-4999: Books And Supplies Lottery \$560,240

for the following subjects: AP English Lit & AP English Comp, AP Environmental Science, Math, Science, Psychology, AP Government, AP Spanish, AP French, Earth Science, Chemistry, Student Leadership and Health Education. 4000-4999: Books And Supplies Lottery \$46,449.51

Curriculum and materials for intervention, including Special Education intervention materials 4000-4999: Books And Supplies Special Education \$45,000

Curriculum and materials for intervention, including special education intervention materials 4000-4999: Books And Supplies Special Education \$45,000

Increase site-based Library circulation of materials 4000-4999: Books And Supplies Lottery \$42,000

Increase site-based Library circulation of materials 4000-4999: Books And Supplies Lottery \$3,647.24

Provide annual Library Tracking system license to provide greater access for targeted subgroups 4000-4999: Books And Supplies Lottery \$35,000

Provide annual Library Tracking system license to provide greater access for targeted subgroups 4000-4999: Books And Supplies Lottery \$33,304

Co-teaching training and implementation 5000-5999: Services And Other Operating Expenditures Special Education \$20,000

Co-Teaching Training and Implementation 5000-5999: Services And Other Operating Expenditures Special Education \$20,000

## Action 2

**Planned Actions/Services**

Provide Professional Development on CA State Standards, instructional practices and technology. This will include instructional support for all

**Actual Actions/Services**

Professional Development on CA State Standards, instructional practices and technology was provided. This included instructional support for all

**Budgeted Expenditures**

CA State Standards professional development for teachers in core subject areas 1000-1999:

**Estimated Actual Expenditures**

Staff attended professional development throughout the year and state and national conferences 1000-1999:

students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.

**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

**Locations**

All Schools

students, English Language Learners, Foster Youth, Low Income Students and Special Education Students.

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

Staff attended professional development in areas of technology, English language arts and mathematical practices, specialized conference specific to for students with disabilities, English language learners, Foster Youth and students of low income.

Teachers, specialists, instructional coaches, coordinators, directors and superintendents attended conferences to gain knowledge in improving student achievement do all students.

Professional development around the areas of literacy. Teacher's College and Literacy Partners offered intense training in reader's and writer's workshop and foundational skills. It was attended by teachers and administrators.

Professional Development in the areas of Project Based Learning through High Tech High, Understanding by Design through McTighe Consulting.

Professional development around the areas of math. Ed Consulting offered intense training in

Certificated Personnel Salaries Title I \$100,000

CA State Standards professional development for teachers in core subject areas 3000-3999: Employee Benefits Title I \$23,390

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 \$630,126

Provide professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups 3000-3999: Employee Benefits Supplemental and Concentration \$147,387

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

Certificated Personnel Salaries Title I \$100,000

Staff attended professional development throughout the year and state and national conferences 3000-3999: Employee Benefits Title I \$23,390

Professional development is provided to school sites through Teacher's College and Literacy Partners in the areas of reading, writing, foundational skills. Math is supported through professional development in Cognitive Guided Instruction (CGI). 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$630,126

Professional development is provided to teachers using the Lucy Calkins Units of Study in reading, writing, phonics instruction and foundational skills. 3000-3999: Employee Benefits Supplemental and Concentration \$147,387

Three program specialist support teachers in the implementation of the CCSS around the two content areas of ELA and Math, and common core instructional shifts, strategies, and materials; Instructional Coaches have been assigned for all school sites, program improvement sites and departments implementing specified student instruction; Coaches provided support to

Cognitive Guided Instruction (CGI). It was attended by teachers and administrators. Glenrock Consulting worked with teacher cohort for lesson study.

Three program specialist supported teachers in the implementation of the CCSS around the two content areas of ELA and Math, and common core instructional shifts, strategies, and materials; Instructional Coaches were assigned for all school sites, program improvement sites and departments implementing specified student instruction; Coaches provided support to teachers to implement instructional strategies and practices or targeted sub-group students.

Secondary Instructional Leadership Teams (teachers and coaches) attended trainings and professional development in content area best practices. Consultants and professional experts brought new learning to the district in areas of math and science.

Two program specialist supported teachers in the implementation of the CCSS around the two content areas of ELA and Math. Instructional coaches were assigned to the 14 elementary school sites.

practices or targeted sub-group students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$335,508

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. 3000-3999: Employee Benefits Supplemental and Concentration \$100,669

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 \$1,367,762

Provide instructional coaches to support teachers in implementing the California State Standards for all school sites to support teachers to implement

teachers to implement instructional strategies and practices or targeted sub-group students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$335,508

Two program specialist support teachers in the implementation of the CCSS around the two content areas of ELA and Math. Instructional coaches are assigned to the 14 elementary school sites. 3000-3999: Employee Benefits Supplemental and Concentration \$100,873

Instructional Coaches have been assigned for all school sites, program improvement sites and departments implementing specified student instruction; Coaches provided support to teachers to implement instructional strategies and practices or targeted sub-group students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,371,015

Instructional Coaches have been assigned for all school sites, program improvement sites and departments implementing specified student instruction;

instructional strategies and practices for targeted sub-group students. 3000-3999: Employee Benefits Supplemental and Concentration \$460,881

Coaches provided support to teachers to implement instructional strategies and practices or targeted sub-group students. 3000-3999: Employee Benefits Supplemental and Concentration \$458,505

Provide teacher collaboration and articulation across campuses to support student learning, including lesson study 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,313,554

Provided teacher collaboration and articulation across campuses to support student learning, including lesson study. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,323,722

Provide teacher collaboration and articulation across campuses to support student learning, including lesson study 3000-3999: Employee Benefits Supplemental and Concentration \$2,036,868

Provide teacher collaboration and articulation across campuses to support student learning, including lesson study 3000-3999: Employee Benefits Supplemental and Concentration \$2,362,766

Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000

Provided additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000

Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 3000-3999: Employee Benefits Supplemental and Concentration \$3,509

Provided additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 3000-3999: Employee Benefits Supplemental and Concentration \$3,509

Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 4000-4999: Books And Supplies

Provided additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 4000-4999: Books And Supplies



		Supplemental and Concentration \$45,000	Supplemental and Concentration \$49,994.96
		Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,000	Provided additional support for Bilingual and Dual Immersion Elementary K-6 for EL students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,000
		Provide professional development to support instructional practices and First Best instruction. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000	Provide professional development to support instructional practices and First Best instruction. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,509.90

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>Provided professional development on effective use of formative and summative assessment to support student learning. Aligned local assessments to CA State Standards instructional pacing in order to monitor student progress on achieving CCSS.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.</p> <p>District administrators supported and developed team of site-based Assessment Leads (site administrator and teacher represented from each school)</p>	Support and develop staff in the effective use of assessment, research, and data to increase student achievement 1000-1999: Certificated Personnel Salaries Base \$34,800	<p>Supported and developed team of site-based Assessment Leads (site administrator and teacher represented from each school) with focus on understanding and using the SBAC Interim Assessments, Formative Assessment practices, and ongoing accountability updates.</p> <p>Provided training on Formative Assessment practices with Principal Leadership Development sessions in spring 2019. Principals also received training on how SBAC Interims support strategic instructional planning.</p>

<p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b></p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b></p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b> All Schools</p>	<p>with focus on understanding and using the SBAC Interim Assessments, Formative Assessment practices, and ongoing accountability updates.</p> <p>District administrators provided training on Formative Assessment practices with Principal Leadership Development sessions in spring 2019. Principals also received training on how SBAC Interims support strategic instructional planning.</p> <p>Secondary ELD teachers continued full implementation of the ELD portfolio, providing release time to calibrate, score, and review data together.</p> <p>At the elementary level, the ELD Portfolio was built into Seesaw, an online portfolio platform. CA ELD Standards are now aligned in the RUSD Seesaw platform for grades TK-2. Next year Seesaw is being expanded to TK-6 to all for the ELD Portfolio in elementary to travel with the student each year.</p> <p>Secondary ELD teachers continued full implementation of the ELD portfolio, providing release time to calibrate, score, and review data together.</p> <p>At the elementary level, the ELD Portfolio was built into Seesaw, an online portfolio platform. CA ELD Standards are now aligned in the RUSD Seesaw platform for grades</p>	<p>Support and develop staff in the effective use of assessment, research, and data to increase student achievement 3000-3999: Employee Benefits Base \$8,140</p> <p>Provide support for full implementation of ELD Portfolio 1000-1999: Certificated Personnel Salaries Title III \$7,014</p>	<p>1000-1999: Certificated Personnel Salaries Base \$22,767</p> <p>Supported and developed team of site-based Assessment Leads (site administrator and teacher represented from each school) with focus on understanding and using the SBAC Interim Assessments, Formative Assessment practices, and ongoing accountability updates.</p> <p>Provided training on Formative Assessment practices with Principal Leadership Development sessions in spring 2019. Principals also received training on how SBAC Interims support strategic instructional planning. 3000-3999: Employee Benefits Base \$5,325.20</p> <p>Secondary ELD teachers continued full implementation of the ELD portfolio, providing release time to calibrate, score, and review data together.</p> <p>At the elementary level, the ELD Portfolio was built into Seesaw, an online portfolio platform. CA ELD Standards are now aligned in the RUSD Seesaw platform for grades TK-2. Next year Seesaw is being expanded to TK-6 to all for the ELD Portfolio in elementary to travel with the student each year.</p> <p>Next steps include identifying</p>
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TK-2. Next year Seesaw is being expanded to TK-6 to all for the ELD Portfolio in elementary to travel with the student each year.

schools for 19-20 to implement the fully online portfolio.  
1000-1999: Certificated Personnel Salaries Title III \$7,014

Provide support for full implementation of ELD Portfolio  
3000-3999: Employee Benefits Title III \$1,641

Secondary ELD teachers continued full implementation of the ELD portfolio, providing release time to calibrate, score, and review data together.

At the elementary level, the ELD Portfolio was built into Seesaw, an online portfolio platform. CA ELD Standards are now aligned in the RUSD Seesaw platform for grades TK-2. Next year Seesaw is being expanded to TK-6 to all for the ELD Portfolio in elementary to travel with the student each year.

Next steps include identifying schools for 19-20 to implement the fully online portfolio.  
3000-3999: Employee Benefits Title III \$1,641

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Multi-tiered Systems of Support Approach to meet the needs of underperforming students	<p>Maintained a Multi-tiered Systems of Support Approach to meet the needs of underperforming students</p> <p>District administrators supported site collaborative data teams in the review and response to ongoing academic achievement data.in addition, Support was given to site collaborative data teams in the</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 Supplemental and Concentration \$109,000</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 Supplemental and Concentration \$268,408.15</p>

**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

**Locations**  
 All Schools

review and response to ongoing academic achievement data. Two teachers provided curriculum development support and intervention.

Support site collaborative data teams in the review and response to ongoing academic achievement data 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,991

Supported site collaborative data teams in the review and response to ongoing academic achievement data 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170.86

Support site collaborative data teams in the review and response to ongoing academic achievement data 3000-3999: Employee Benefits Supplemental and Concentration \$18,009

Supported site collaborative data teams in the review and response to ongoing academic achievement data through training and support of Assessment Leads and the Principal Leadership Meetings described in Goal 1, Action 3. 3000-3999: Employee Benefits Supplemental and Concentration \$39.98

Provide Additional staffing to support curriculum development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,821

Two teachers provided curriculum development support and intervention. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,821

Provide Additional staffing to support curriculum development 3000-3999: Employee Benefits Supplemental and Concentration \$14,567

Two teachers provided curriculum development support and intervention. 3000-3999: Employee Benefits Supplemental and Concentration \$14,567

**Action 5**

**Planned Actions/Services**  
 Provide Extended Learning Opportunities for all students. This will include intervention and extension programs for all students, English Language

**Actual Actions/Services**  
 Provided 7 sessions of Saturday extended learning to all students. A total of 1,304 students across all K-8 schools enjoyed the extended learning opportunities.

**Budgeted Expenditures**  
 Provide learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM). 4000-4999:

**Estimated Actual Expenditures**  
 Provided learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM). 4000-4999:

Learners, Foster Youth, and Low Income Students.

**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

**Locations**

All Schools

Summer school opportunities were provided for RFEP students at-risk of not closing the achievement gap. Tutoring for Non-Title I schools was provided and access to tutoring at all sites was also provided.

Summer learning opportunities for students in need for credit recovery, enrichment, and advancement for Grades 7-12 secondary students were provided.

At the elementary level, summer learning opportunities for students in need was provided. This included opportunities for students to extend learning.

For Early Transitional Kindergarten students, a program was provided for students to attend.

Access to credit recovery classes for students in need and advancement class opportunities was provided.

Books And Supplies Supplemental and Concentration \$25,000

Provide extended day opportunities for RFEP students at-risk 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,257

Provide extended day opportunities for RFEP students at-risk 3000-3999: Employee Benefits Supplemental and Concentration \$6,144

Provide extended day opportunities for RFEP students at-risk 4000-4999: Books And Supplies Supplemental and Concentration \$3,911

Provide access to tutoring at all sites 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,278

Provide access to tutoring at all sites 3000-3999: Employee Benefits Supplemental and Concentration \$8,722

Provide access to tutoring at all sites 4000-4999: Books And Supplies Supplemental and Concentration \$20,000

Books And Supplies Supplemental and Concentration \$23,020.48

Provide summer school opportunities for RFEP students at-risk of not meeting grade level academic standards. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,257

Provide summer school opportunities for RFEP students at-risk of not meeting grade level academic standards. 3000-3999: Employee Benefits Supplemental and Concentration \$6,144

Provide summer school opportunities for RFEP students at-risk of not meeting grade level academic standards. 4000-4999: Books And Supplies Supplemental and Concentration \$3,911

Provided tutoring for Non-Title I schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000

Provided tutoring for Non-Title I schools 3000-3999: Employee Benefits Supplemental and Concentration \$2,339

Provided access to tutoring at all sites 4000-4999: Books And Supplies Supplemental and Concentration \$20,000

Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12  
Secondary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$273,000

Summer learning opportunities for students in need for credit recovery, enrichment, and advancement for Grades 7-12 secondary students were provided 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$273,000

Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12  
Secondary 3000-3999: Employee Benefits Supplemental and Concentration \$74,368

Summer learning opportunities for students in need for credit recovery, enrichment, and advancement for Grades 7-12 secondary students were provided 3000-3999: Employee Benefits Supplemental and Concentration \$74,368

Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12  
Secondary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,500

Summer learning opportunities for students in need for credit recovery, enrichment, and advancement for Grades 7-12 secondary students were provided 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,500

Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12  
Secondary 4000-4999: Books And Supplies Supplemental and Concentration \$17,000

Summer learning opportunities for students in need for credit recovery, enrichment, and advancement for Grades 7-12 secondary students were provided 4000-4999: Books And Supplies Supplemental and Concentration \$21,800

Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12  
Secondary 5000-5999: Services And Other Operating

Summer learning opportunities for students in need for credit recovery, enrichment, and advancement for Grades 7-12 secondary students were provided 5000-5999: Services

Expenditures Supplemental and Concentration \$500

And Other Operating Expenditures Supplemental and Concentration \$699

Provide summer learning opportunities for students in need-elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,000

Provided summer learning opportunities for students in need-elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$241,507

Provide summer learning opportunities for students in need-elementary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,432

Provided summer learning opportunities for students in need-elementary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,432

Provide summer learning opportunities for students in need-elementary 3000-3999: Employee Benefits Supplemental and Concentration \$63,178

Provided summer learning opportunities for students in need-elementary 3000-3999: Employee Benefits Supplemental and Concentration \$63,533

Provide summer learning opportunities for students in need-elementary 4000-4999: Books And Supplies Supplemental and Concentration \$120,000

Provided summer learning opportunities for students in need-elementary 4000-4999: Books And Supplies Supplemental and Concentration \$111,102.76

Provide summer learning opportunities for students in need-elementary 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$148,054

Provided summer learning opportunities for students in need-elementary 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$148,054

Provide ETK 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300,000

Provided ETK program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300,000

Provide ETK Program 3000-3999:  
Employee Benefits Supplemental  
and Concentration \$95,000

Provided ETK program 3000-  
3999: Employee Benefits  
Supplemental and Concentration  
\$95,000

Provide opportunities for students  
to extend learning 1000-1999:  
Certificated Personnel Salaries  
Supplemental and Concentration  
\$100,000

Provided opportunities for  
students to extend learning 1000-  
1999: Certificated Personnel  
Salaries Supplemental and  
Concentration \$56,000

Provide opportunities for students  
to extend learning 3000-3999:  
Employee Benefits Supplemental  
and Concentration \$55,213

Provided opportunities for  
students to extend learning 3000-  
3999: Employee Benefits  
Supplemental and Concentration  
\$15,300

Provide opportunities for students  
to extend learning 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$103,200

Provided opportunities for  
students to extend learning 2000-  
2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$7,000

Provide opportunities for students  
to extend learning 4000-4999:  
Books And Supplies  
Supplemental and Concentration  
\$115,000

Provided opportunities for  
students to extend learning 4000-  
4999: Books And Supplies  
Supplemental and Concentration  
\$11,965.34

Provide opportunities for students  
to extend learning 5000-5999:  
Services And Other Operating  
Expenditures Supplemental and  
Concentration \$126,587

Provided opportunities for  
students to extend learning 5000-  
5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$154,790.78

Provide access to credit recovery  
classes for students in need and  
advancement class opportunities  
1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$318,342

Provided access to credit  
recovery classes for students in  
need and advancement class  
opportunities 1000-1999:  
Certificated Personnel Salaries  
Supplemental and Concentration  
\$318,342



Provide access to credit recovery classes for students in need and advancement class opportunities 3000-3999: Employee Benefits Supplemental and Concentration \$108,591

Provided access to credit recovery classes for students in need and advancement class opportunities 3000-3999: Employee Benefits Supplemental and Concentration \$108,591

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            English Learners            Foster Youth            Low Income</p> <p><b>Scope of Services</b>            LEA-wide</p> <p><b>Locations</b>            All Schools            Specific Grade Spans:            Pregnant and Parenting Students, special education students</p>	<p>The funds appropriated provided support services to assist students in attainment of grade-level Standards. This included Counseling, ELD and other Services. This targeted needs of all students, English Language Learners, Foster Youth and Low Income Students.</p> <p>Through this support, English learners enrolled in rigorous core content courses. The staff received professional development in English language development and SDAIE strategies. This provided direct services for English learners.</p> <p>The SDAIE strategies that teachers received, strengthened the teacher role in providing direct services in in tern implemented effective practices for LTEL students, goal setting, explored the Sobato Early Academic Language (SEAL) model for preventing LTEL's</p>	<p>Ensure that English Learners enroll in rigorous core content courses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000</p> <p>Ensure that English Learners enroll in rigorous core content courses 3000-3999: Employee Benefits Supplemental and Concentration \$4,678</p> <p>Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,125</p> <p>Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000</p> <p>Professional Development in ELD and SDAIE for all teachers to</p>	<p>Ensured that English Learners enroll in rigorous core content courses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000</p> <p>Ensured that English Learners enroll in rigorous core content courses 3000-3999: Employee Benefits Supplemental and Concentration \$4,678</p> <p>Staff received professional development in ELD and SDAIE. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,125</p> <p>Staff received professional development in ELD and SDAIE. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000</p> <p>Staff received professional development in ELD and SDAIE.</p>

	<p>It also maintained policy and data infrastructure necessary to support and monitor the educational success of foster and homeless youth- provided by LACOE.</p>	<p>strengthen teacher roles in providing direct services for EL students 3000-3999: Employee Benefits Supplemental and Concentration \$5,411</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$5,411</p>
	<p>Supplemental fund were allocated for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds were used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups</p>	<p>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 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,499</p>	<p>Provide Elementary LTEL program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>
	<p>In addition, the funds provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services.</p>	<p>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 3000-3999: Employee Benefits Supplemental and Concentration \$3,628</p>	<p>Provide Elementary LTEL program 3000-3999: Employee Benefits Supplemental and Concentration \$0</p>
	<p>The support, reduced class sizes beyond the required minimum in grades TK-3 (22:1)</p>	<p>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 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,499</p>	<p>Provided Elementary LTEL program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,935.69</p>
		<p>Maintain policy and data infrastructure necessary to</p>	<p>Maintained policy and data infrastructure necessary to</p>

support and monitor the educational success of foster and homeless youth- provided by LACOE 3000-3999: Employee Benefits Supplemental and Concentration \$0.00

support and monitor the educational success of foster and homeless youth- provided by LACOE 3000-3999: Employee Benefits Supplemental and Concentration \$0

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$134,695

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$134,695

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,907

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,943

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to

employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 3000-3999: Employee Benefits Supplemental and Concentration \$49,991

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used 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 \$60,000

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 3000-3999: Employee Benefits Supplemental and Concentration \$49,991

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used 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 \$60,000

Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

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 \$75,332

Provided services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,828

Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$87,464

Provided services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,940

Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services 3000-3999: Employee Benefits Supplemental and Concentration \$55,685

Provided services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services 3000-3999: Employee Benefits Supplemental and Concentration \$52,855

Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services 4000-4999: Books And Supplies Supplemental and Concentration \$4,000

Provided services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services 4000-4999: Books And Supplies Supplemental and Concentration \$1,426.03

Support reduced class sizes beyond the required minimum in grades TK-3 (22:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,543,098

Supported reduced class sizes beyond the required minimum in grades TK-3 (22:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,543,098

Support reduced class sizes beyond the required minimum in grades TK-3 (22:1) 3000-3999:

Supported reduced class sizes beyond the required minimum in grades TK-3 (22:1) 3000-3999:

Employee Benefits Supplemental and Concentration \$857,032

Employee Benefits Supplemental and Concentration \$857,032

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support data infrastructure for effective evaluation of accountability measures.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>The funds allocated supported data infrastructure for effective evaluation of accountability measures. it also provided Student Information System, Data Management System and Electronic Gradebook.</p> <p>Procedures maintained data infrastructure that identified foster youth, place them into appropriate educations programs, and monitored the educational outcomes of foster youth, including efficiently awarding partial credits upon school transfers - included in current funded job duties.</p> <p>Hardware and software was provided to support data management and access to educational research databases.</p>	<p>Provides Student Information System, Data Management System and Electronic Gradebook 5000-5999: Services And Other Operating Expenditures Base \$127,000</p> <p>Maintain procedures and data infrastructure that identify foster youth, place them into appropriate educations programs, and monitor the educational outcomes of foster youth, including efficiently awarding partial credits upon school transfers - included in current funded job duties 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Provide hardware and software to support data management and access to educational research databases 5000-5999: Services And Other Operating Expenditures Base \$44,000</p>	<p>Provided Student Information System, Data Management System and Electronic Gradebook 5000-5999: Services And Other Operating Expenditures Base \$107,505.60</p> <p>Maintained procedures and data infrastructure that identify foster youth, place them into appropriate educations programs, and monitor the educational outcomes of foster youth, including efficiently awarding partial credits upon school transfers - included in current funded job duties 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Provided hardware and software to support data management and access to educational research databases 5000-5999: Services And Other Operating Expenditures Base \$39,004.52</p>

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support site based actions to increase student achievement in meeting Common Core State Standards subgroups.</p>	<p>Support site based actions were made to increase student achievement in meeting Common Core State Standards subgroups.</p>	<p>Provide additional Certificated staff hours to support student achievement 1000-1999:</p>	<p>Additional support staff were hired for intervention, counseling and instructional support. 1000-</p>

**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

**Locations**  
 All Schools

Additional support staff were hired for intervention counseling and instructional support. Additional Classified staff hours new increased to support student achievement. Additional support staff were hired for intervention, counseling and instructional support. Additional professional development was provided to support student achievement for all students in TK-12, English learners, and Foster youth/homeless.

Certificated Personnel Salaries Supplemental and Concentration \$639,156

Provide additional Classified staff hours to support student achievement 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$924,304

Provide additional Classified staff hours to support student achievement 3000-3999: Employee Benefits Supplemental and Concentration \$450,193

Provide additional Classified staff hours to support student achievement 4000-4999: Books And Supplies Supplemental and Concentration \$1,042,679

Provide additional professional development to support student achievement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$493,482

Provide additional professional development to support student achievement 6000-6999: Capital Outlay Supplemental and Concentration \$76,000

1999: Certificated Personnel Salaries Supplemental and Concentration \$620,388.50

Additional support staff were hired for intervention, counseling and instructional support. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$856,439.43

Additional support staff were hired for intervention, counseling and instructional support. 3000-3999: Employee Benefits Supplemental and Concentration \$471,204.84

Provide supplemental materials for instructional purpose 4000-4999: Books And Supplies Supplemental and Concentration \$943,863.64

Provide professional development for teachers to increase student achievement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$399,887.23

Provided hardware and software to support instruction 6000-6999: Capital Outlay Supplemental and Concentration \$21,153.61

**Action 9**

Planned  
 Actions/Services

Actual  
 Actions/Services

Budgeted  
 Expenditures

Estimated Actual  
 Expenditures

<p>Provide support for students beyond the core program</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>Support was provided to students beyond the core curriculum. Continued support for AP/IB - Primary Years Program and HS program was also provided.</p> <p>Maintain and provided additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics).</p>	<p>Continue support for AP/IB - Primary Years Program and HS program 1000-1999: Certificated Personnel Salaries Base \$33,225</p>	<p>Continue support for IB - Primary Years Program and HS program 1000-1999: Certificated Personnel Salaries Base \$12,895.22</p>
		<p>Continue support for AP/IB - Primary Years Program and HS program 3000-3999: Employee Benefits Base \$7,781</p>	<p>Continue support for IB - Primary Years Program and HS program 3000-3999: Employee Benefits Base \$2,843.51</p>
		<p>Continue support for AP/IB - Primary Years Program and HS program 4000-4999: Books And Supplies Base \$77,371</p>	<p>Continue support for IB - Primary Years Program and HS program 4000-4999: Books And Supplies Base \$53,648.50</p>
		<p>Continue support for AP/IB - Primary Years Program and HS program 5000-5999: Services And Other Operating Expenditures Base \$62,019</p>	<p>Continue support for IB - Primary Years Program and HS program 5000-5999: Services And Other Operating Expenditures Base \$71,837.35</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>Maintained and provided additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics). 4000-4999: Books And Supplies Base \$280,625.96</p>
		<p>Provide support for programs and resources beyond the core 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$230,131</p>	<p>Provided support for programs and resources beyond the core 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$228,239.65</p>
		<p>Provide support for programs and resources beyond the core 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,989</p>	<p>Provided support for programs and resources beyond the core 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$53,522</p>
		<p>Provide support for programs and resources beyond the core 3000-</p>	<p>Provided support for programs and resources beyond the core</p>



3999: Employee Benefits Supplemental and Concentration \$62,481

3000-3999: Employee Benefits Supplemental and Concentration \$67,627.17

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide appropriate staffing to support student learning</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>Provided appropriate staffing to support student learning.</p> <p>Provided fully credentialed staff to deliver the base program and provided needed classified staff to support the base program.</p> <p>School sites continued to provide designated instruction for English Language Development as well as instruction that expands and extends academic language development across the school day. Provided Designated English Language Development for schools with low incidence numbers of EL students.</p> <p>Alternative Education options for students was provided for students in need.</p>	<p>Provide fully credentialed staff to deliver the base program 1000-1999: Certificated Personnel Salaries Base \$41,947,152</p> <p>Provide fully credentialed staff to deliver the base program 3000-3999: Employee Benefits Base \$13,525,207</p> <p>Provide needed classified staff to support the base program. 2000-2999: Classified Personnel Salaries Base \$1,252,748</p> <p>Provide needed classified staff to support the base program. 3000-3999: Employee Benefits Base \$400,816</p> <p>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 1000-1999: Certificated Personnel Salaries Base \$43,548</p> <p>School sites continue to provide designated instruction for English Language Development as well as instruction that expands and extends academic language</p>	<p>Provided fully credentialed staff to deliver the base program 1000-1999: Certificated Personnel Salaries Base \$41,947,152</p> <p>Provide fully credentialed staff to deliver the base program 3000-3999: Employee Benefits Base \$13,525,207</p> <p>Provided needed classified staff to support the base program 2000-2999: Classified Personnel Salaries Base \$1,252,748</p> <p>Provide needed classified staff to support the base program 3000-3999: Employee Benefits Base \$400,816</p> <p>Provided Designated English Language Development for schools with low incidence numbers of EL students. 1000-1999: Certificated Personnel Salaries Base \$43,548</p> <p>Provided Designated English Language Development for schools with low incidence numbers of EL students. 3000-</p>

		development across the school day 3000-3999: Employee Benefits Base \$14,064	3999: Employee Benefits Base \$14,064
		Provide Alternative Education options for at-risk students 1000-1999: Certificated Personnel Salaries Base \$273,204	Provided Alternative Education options for at-risk students 1000-1999: Certificated Personnel Salaries Base \$273,210
		Provide Alternative Education options for at-risk students 3000-3999: Employee Benefits Base \$92,720	Provide Alternative Education options for at-risk students 3000-3999: Employee Benefits Base \$92,724

### Action 11

<p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Foster Youth</p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b></p>	
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### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide learning opportunities for GATE students	Learning opportunities were provided for GATE students	Provide learning opportunities for GATE students 1000-1999: Certificated Personnel Salaries Base \$13,867	Provided extended learning opportunities for GATE students 1000-1999: Certificated Personnel Salaries Base \$13,867

<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> All Schools		Provide learning opportunities for GATE students 2000-2999: Classified Personnel Salaries Base \$10,499	Provided extended learning opportunities for GATE students 2000-2999: Classified Personnel Salaries Base \$10,499
		Provide learning opportunities for GATE students 3000-3999: Employee Benefits Base \$8,403	Provided extended learning opportunities for GATE students 3000-3999: Employee Benefits Base \$8,403
		Provide learning opportunities for GATE students 5000-5999: Services And Other Operating Expenditures Base \$26,757	Provided extended learning opportunities for GATE students 5000-5999: Services And Other Operating Expenditures Base \$26,757

## 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.

Goal1-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.

Through these actions and services, this goal were fully implemented as planned. Professional Development on CA State Standards, instructional practices and technology was provided. This included instructional support for all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students. To achieve the articulated goal, staff attended professional development in areas of technology, English language ants and mathematical practices, specialized conference specific to for students with disabilities, English language learners, Foster Youth and students of low income. Teachers, specialists, instructional coaches, coordinators, directors and superintendents attended conferences to gain knowledge in improving student achievement do all students. Professional development around the areas of literacy. Teacher's College and Literacy Partners offered intense training in reader's and writer's workshop and foundational skills. It was attended by teachers and administrators. Professional development around the areas of math. Ed Consulting offered intense training in Cognitive Guided Instruction (CGI). Glenrock Consulting worked with secondary math teachers. It was attended by teachers and administrators. Three program specialist supported teachers in the implementation of the CCSS around the two content areas of ELA and Math, and common core instructional shifts, strategies, and materials; program improvement sites and departments implementing specified student instruction; Coaches provided support to teachers to implement instructional strategies and practices or targeted sub-group students. Two program specialist supported

teachers in the implementation of the CCSS around the two content areas of ELA and Math. Instructional coaches were assigned to the 14 elementary school sites and 5 secondary sites.

Through this culture of learning, teachers were given the autonomy to implement all of the professional development provided into their classrooms where evidence of student achievement was documented through the annual student survey. Ongoing site-based structured professional learning time was provided to reinforce training, reflect on student outcomes, and plan instruction that will close the achievement gap. Students were given the opportunity to share their thoughts in how the implementation of these programs have supported their learning in the classroom.

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

Through qualitative and quantitative measures, these actions and services have been identified to best meet the academic needs of our students at Rowland Unified School District. Participation in the student engagement survey has steadily increased from the past three years. Communication and collaboration among students have increased based on input from student focus groups. In addition, there has been increased communication with students as evidenced by student comments. Student feedback regarding communication and collaboration was measured on the 2019 LCAP Student Survey through a variety of questions.

The effectiveness of the actions/services were achieved through the articulation goals as measured by the LEA. Student response were captured through the following response data collected by 5th and 6th grade students representing a variety of subgroups such as all students, English Language Learners, Foster Youth, Low Income Students and Special Education Students from around the RUSD schools. The question, "My teachers encourage students to share their ideas about things we are studying in class." of the students who responded to this item, 94% (n=1,745 students) reported "feeling encouraged to share ideas" in class. 95% of students reported "My teacher wants me to explain my answers-its important to explain what I think" (n=1745 students) and finally 97% of students felt that "It's ok to ask questions and make mistakes in class-that is how we learn." 75% of students in grades 5 and 6 agree or strongly agree that "If I need help with homework, I can get tutoring help." 88% of students in grades 5 and 6 agree or strongly agree with "My teachers notice if I have trouble learning something." 61% of students in grades 5 and 6 agree or strongly agree with "I participate in an activity, sport, or club at school" This we found to be an area of growth for RUSD. RUSD will take measures in 2019-2020 to increase the number of students to feel encouraged to participate in an activity or sport that involves their interest. In addition, preliminary 2019 SBAC data in English language art and mathematics demonstrates this three-year plan is closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD.

In 2017-2018, 808 students participated in the Saturday Exploration Academy. During the 2018-2019 school year, the program was offered seven times. In response, 1,304 students attended and participated in the Saturday Explorattion Academy. This increased by 62% from the previous year. 89% of students in grades 5 and 6 agree or strongly agree with "I have a good relationship with at least one teacher." 85% of students in grades 5 and 6 agree or strongly agree with "I feel safe at school."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following material differences were found between the budgeted and actual expenditures:

- \$6,313,554 was budgeted to provide teacher collaboration and articulation across campuses to support student learning, including lesson study; however, \$7,323,722 was spent. The discrepancy was due to a calculation error for Certificated salaries due to Step & Column increases and changes due to attrition.
- \$560,000 was budgeted to pilot and purchase CA State Standards aligned materials in all Common Core subjects with actual expenditures totaling approximately \$79,000. Budgeted amount was a planned Science Textbook Adoption for Grades 6-12, however the actual piloting and adoption process will not begin until 2019-2020.
- \$500,000 was budgeted to provide opportunities for students to extend learning with actual expenditures totaling \$245,055. The difference can be explained by the fact that only half of the students who registered did attend on the Saturdays requiring half of the staff and materials. Plans are in place to increase attendance to reach the level of expenditures.
- \$173,000 was allocated to provide professional development to support instructional practices and First Best instruction and the actual expenditures were \$73,509. Schools did not spend anticipated amount on planned training. Trainings will be individualized to school sites for the 2019-2020.
- \$95,000 was budgeted for data teams with actual expenditure totaling \$210.84. Data team support and training was provided through professional development in Principal Leadership Development meetings, Assessment Lead Meetings, Focus Area Training on examining student work, and site-funded training on PLC, which was not an additional cost. The structure for data teams are available through collaborative planning times established through common late start, early start, and Music Period in the elementary levels, which again was not an additional cost.
- \$61,000 was budgeted for site-based tutoring with actual expenditures totaling \$32,339. The difference is explained in some difficulty identifying staff to provide before/after school tutoring. This is a focus for 19-20 based on student and community feedback.

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

In our pursuit of continuous improvement around the area of student high-quality instruction and student achievement practices, some of our future actions will include SBAC Interims support strategic instructional planning for all teachers and administrators, and that all English learners partake in rigorous core content courses.

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

College and Career Equity Report, California Dashboard (State Indicator)

Actual

**Metric/Indicator**

College and Career Equity Report, California Dashboard (State Indicator) - Goal Baseline Change

18-19

Overall - ORANGE, 49.9% (declined 3.8%)

Socioeconomically Disadvantaged - ORANGE, 48.8% (declined 2.9%)

Foster Youth - Data suppressed

English Learners - YELLOW, 22.6% (Increased 4.7%)

## Expected

### 18-19

Overall - Baseline  
Status = HIGH, 59.2%

Socioeconomically Disadvantaged - Baseline  
Status = MEDIUM, 53.6%

Foster Youth - Baseline  
Status = Data suppressed (n=3)

English Learners - Baseline  
Status = MEDIUM, 38.8%

### Baseline

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:  
Status = Fall 2017  
Change = Fall 2017

### Metric/Indicator

Prepared for College (EAP)

### 18-19

Meet or exceed average of prior three years of percentage of grade 11 students college ready on Early Assessment Program (4 on SBAC)

- ELA Overall: 28.16% (25% 14-15, 30% 15-16, 29.49% 16-17)
- Math Overall: 14.51% (15% 14-15, 15% 15-16, 13.53% 16-17)

### Baseline

Percentage of grade 11 students college ready on Early Assessment Program (4 on SBAC)

## Actual

### Metric/Indicator

Prepared for College (EAP) - Goal Met

### 18-19

Meet or exceed average of prior three years of percentage of grade 11 students college ready on Early Assessment Program (4 on SBAC)

- ELA Overall: 28.64% in 2018 is higher than the average of the last three years of 28.16% (25% 2015, 30% 2016, 29.49% 2017) Goal met

## Expected

- ELA Overall: 30% (15-16)
- Math Overall: 15% (15-16)

### Metric/Indicator

Course Access: Course Enrollment in Advanced Placement Courses Grades 10-12

#### 18-19

Meet or exceed average of previous three years - 27.6%(15-16), 32.5% (16-17), TBD% (17-18)

#### Baseline

Percentage of students enrolled in one or more AP courses: TBD June 2017

### Metric/Indicator

Course Access: Course Enrollment in International Baccalaureate Courses Grades 10-12

#### 18-19

Meet or exceed average of previous three years - 8.0% (15-16), 3.3% (16-17), TBD% (17-18)

#### Baseline

Percentage of students enrolled in one or more IB courses: TBD June 2017

### Metric/Indicator

Course Access: Course Enrollment in Visual and Performing Arts

#### 18-19

HIGH SCHOOL: Meet or exceed average of previous three years (37% in 2015-2016, 37% in 2016-2017, and 37% in 2017-2018)

MIDDLE SCHOOL:

ELEMENTARY: Maintain Music for All program in elementary span.

#### Baseline

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).

ELEMENTARY: During the 2016-2017 school year, 100% of students in grades K-5 participated in Music Education once per week.

## Actual

- Math Overall: 16.05% in 2018 is higher than the average of the last three years of 14.51% (15% 2015, 15% 2016, 13.53% 2017) Goal met

### Metric/Indicator

Course Enrollment in Advanced Placement Courses Grades 10-12 - Goal Met

Goal: Meet or exceed average of previous three years- 28% (25.3% in 14-15;, 27.6%in 15-16; 31% in 16-17)

Actual: AP Enrollment 2017-2018: 32.5% (Goal Met)  
2018-2019 - 30.74%

### Metric/Indicator

Course Enrollment in Advanced Placement Courses Grades 10-12 - Goal Met

Goal: Meet or exceed average of previous three years- 28% (25.3% in 14-15;, 27.6%in 15-16; 31% in 16-17)

Actual: AP Enrollment 2017-2018: 32.5% (Goal Met)

### Metric/Indicator

Course Enrollment in Visual and Performing Arts - Goal Not Met by 1% in High School Grades, Goal Met in Elementary

HIGH SCHOOL: 4,398 (36%) students in grades 9-12 participated in VAPA in 2018-2019 as defined by meeting the CSU/UC "F" requirement (37% in 2015-2016, 37% in 2016-2017, and 37% in 2017-2018).

MIDDLE SCHOOL: RUSD has a thriving middles grades VAPA program with award winning marching bands, orchestras, choirs, dance groups, and other opportunities for all students. We plan to identify a consistent way to measure this participation during the next LCAP cycle.

ELEMENTARY: Maintained Music for All program in elementary span which services all students in grades 1-6.



## Expected

**Metric/Indicator**

Course Access: Course Enrollment in STEM

**18-19**

Meet or exceed average of previous three years (2015-2016, 2016-2017, and 2017-2018)

**Baseline**

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 (besides compulsory Math and Science courses) and 9-12 (besides courses included in A-G).

**Metric/Indicator**

A-G Rate

**18-19**

Meet or exceed average of previous three years (43.1% 2014-2015, 42.6% 2015-2016, 43.6% 2016-2017)

**Baseline**

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%.

**Metric/Indicator**

Score of 3 or higher on AP exam

**18-19**

Meet or exceed average of previous three years (69.5% in 14-15, 60.2% in 15-16; 57.2% in 16-17)

**Baseline**

60.2% (485 of 805) students in grades 9-12 scored 3 or higher on AP exam in 2015-2016

## Actual

**Metric/Indicator**

Course Enrollment in STEM - This local metric excludes STEM courses that fulfill A-G requirements. With the update of A-G status of the majority of our 9-12 STEM courses, this metric does not accurately describe the robust RUSD student participation in STEM. We are revisiting this metric for the next LCAP cycle and exploring better ways to communicate the broad participation in STEM programs in RUSD, including the award-winning robotics teams at the elementary level, ongoing additions of STEM courses in middle and high school, innovation labs at elementary sites, and summer academies in grades K-8 that create opportunities for all students to explore learning in STEM.

**Metric/Indicator**

A-G Rate - TBD

(This metric was written using the A-G rate of the grade 12 graduating class. This data is not available yet for 2017-2018. Below we also note the four-year cohort A-G rate of the prior two years, which is not comparable to the metric we established here. Going forward, we will use the four-year A-G rate in the next LCAP cycle.)

**18-19**

FOUR YEAR COHORT (For information purposes; not comparable to grade 12 data included in the baseline section of this metric): 44.5% of students in the 2018 4-year cohort graduating class met UC/CSU requirements, compared to 46.1% in 2017.

ONE YEAR GRADE 12 RATE: TBD% grade 12 during the 2017-2018 school year met A-G requirements.

**Metric/Indicator**

Score of 3 or higher on AP exam - Goal Met

**18-19**

66.1% of students taking AP exams in RUSD (n=1040) scored 3 or higher, exceeding the average of previous three years - 62.3% (69.5% in 14-15, 60.2% in 15-16; 57.2% in 16-17)

## Actions / Services

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

# Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            English Learners            Foster Youth            Low Income</p> <p><b>Scope of Services</b>            LEA-wide</p> <p><b>Locations</b>            All Schools</p>	<p>Implemented Future Ready Plan Year 3, including:</p> <p>Rollout of TK-12 Digital Citizenship Curriculum for every student</p> <p>Closed digital divide in grades 9-12 by providing hotspots and Chromebooks for all eligible low-income students</p> <p>Developed new Responsible Use Policy for TK-12 students and parents</p> <p>Implementation of online portfolio tool, Seesaw, in grades TK-2</p> <p>Piloted formative assessment tool, Nearpod, in grades 5-12</p> <p>Developed process to review and approve educational applications for iPads and Chromebooks in the classroom</p> <p>Provided individualized instructional coaching for teachers at all sites on how to effectively integrate technology into teaching</p> <p>Facilitated teacher technology leads from every school to support the implementation of 2018-2019 initiatives</p> <p>Provided high quality professional learning for district team of</p>	<p>Implementation, monitoring, and updating of current Future Ready Plan, including research aligned to current goals and strategies.            1000-1999: Certificated Personnel Salaries Base \$4,052</p> <p>Implementation, monitoring, and updating of current Future Ready Plan, including research aligned to current goals and strategies.            3000-3999: Employee Benefits Base \$948</p> <p>Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA.</p>	<p>Implemented following goals and actions from Future Ready Plan (2018-2019): Curriculum, Instruction, Assessment - Digital Citizenship, Nearpod, Seesaw; Use of Space and Time - hotspots for low-income students; Personalized Professional Learning - instructional coaching and CUE conferences; Robust Infrastructure - finalized wifi upgrade; Data and Privacy- RUP developed, app approval process in place. 1000-1999: Certificated Personnel Salaries Base \$2,440</p> <p>Implemented following goals and actions from Future Ready Plan (2018-2019): Curriculum, Instruction, Assessment - Digital Citizenship, Nearpod, Seesaw; Use of Space and Time - hotspots for low-income students; Personalized Professional Learning - instructional coaching and CUE conferences; Robust Infrastructure - finalized wifi upgrade; Data and Privacy- RUP developed, app approval process in place. 3000-3999: Employee Benefits Base \$570.72</p> <p>Tech TOSA supported and developed Technology Leads from each site (teachers). Projects this year that were implemented through this group were: (1) TK-12 rollout of Digital</p>

teachers and administrators from every school at the national CUE conference, and the local San Gabriel Valley CUE conference

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$97,823

Citizenship lessons for all students, three lessons each; (2) Development of new Responsible Use Policy for TK-12 divided into three grade spans to provide developmentally appropriate language; (3) TK-2 implementation of Seesaw, online formative assessment portfolio platform; (4) 7-12 pilot of Nearpod, formative assessment application; (5) Identification of process to approve new educational applications for iPads and Chromebooks; (6) Provided site-based individual coaching to integrate technology into instruction. A second TOSA was added for the 18-19 school year based on the need to support the use of technology to access and use assessment data to inform instructional planning. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$191,804

Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA. 3000-3999: Employee Benefits Supplemental and Concentration \$33,922

Tech TOSA supported and developed Technology Leads from each site (teachers). Projects this year that were implemented through this group were: (1) TK-12 rollout of Digital Citizenship lessons for all students, three lessons each; (2) Development of new Responsible Use Policy for TK-12 divided into three grade spans to provide developmentally appropriate language; (3) TK-2 implementation of Seesaw, online

			<p>formative assessment portfolio platform; (4) 7-12 pilot of Nearpod, formative assessment application; (5) Identification of process to approve new educational applications for iPads and Chromebooks; (6) Provided site-based individual coaching to integrate technology into instruction. 3000-3999: Employee Benefits Supplemental and Concentration \$65,461</p>
		<p>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 Title II \$3,000</p>	<p>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 Title II \$3,000</p>
		<p>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 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$81,000</p>	<p>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 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$42,605</p>
		<p>Ongoing review, piloting, and provisioning of digital learning applications and software to support student learning 5000-5999: Services And Other</p>	<p>Provided ongoing review, piloting, and provisioning of digital learning applications and software to support student learning 5000-5999: Services</p>

Operating Expenditures Lottery  
\$32,000

And Other Operating  
Expenditures Lottery \$26,207.58

Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,311

Supported personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,430.81

Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites 3000-3999: Employee Benefits Supplemental and Concentration \$5,689

Supported personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites 3000-3999: Employee Benefits Supplemental and Concentration \$4,550.79

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

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

Maintain classified district tech to manage all RUSD digital learning accounts 2000-2999: Classified Personnel Salaries Base \$80,000

Maintained classified district tech to manage all RUSD digital learning accounts 2000-2999: Classified Personnel Salaries Base \$57,160.80

Maintain classified district tech to manage all RUSD digital learning

Maintained classified district tech to manage all RUSD digital learning accounts 3000-3999:

accounts 3000-3999: Employee Benefits Base \$36,098

Employee Benefits Base \$26,304.78

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support students in CA State Standards, college and career readiness, especially Career Pathways</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools Specific Grade Spans: 7-12</p>	<p>Created new CTE course outlines in Health Medical; Arts, Media, Entertainment and Public Services and purchased textbooks for the new courses. Increased student non-paid internships locations. Purchased the required material and supplies to implement the new PLTW course in Computer Integrated Manufacturing. Continued to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds</p>	<p>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 \$35,000</p> <p>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 \$4,862</p> <p>Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG funds 3000-3999: Employee Benefits Other \$35,000</p>	<p>Created new CTE course outlines in Health Medical; Arts, Media, Entertainment and Public Services and purchased textbooks, for the new courses. 4000-4999: Books And Supplies Other \$18,250</p> <p>Increased student non-paid internships 1000-1999: Certificated Personnel Salaries Other \$4,326</p> <p>Increased student non-paid internships 3000-3999: Employee Benefits Other \$1,011.85</p>

## Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Support students in CA State Standards and college and career readiness.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>  English Learners  Foster Youth  Low Income</p> <p><b>Scope of Services</b>  LEA-wide</p> <p><b>Locations</b>  All Schools</p>	<p>Implement system for grades 7-12 students to establish post secondary goals based on interest profile, career interest, and college searches for college and career using the web based tool California Career Zone.</p> <p>Offered classes for college credit on high school campuses, through partnership with Mt. SAC for dual enrollment</p> <p>Supported accelerated Math pathway for elementary and secondary students</p> <p>Continue to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds</p>	<p>Continue to implement system for grades 7-12 students to establish post secondary goals based on interest profile, career interest, and college searches for college and career using the web based tool California Career Zone 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,906</p>	<p>Implemented CA Career Zone system for grades 7-12 students to establish post secondary goals based on interest profile, career interest, and college searches for college and career. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,906</p>
		<p>Identify and implement an intervention and program fidelity monitoring system that ensures that SPED interventions and supports are being implemented effectively and where students needs are being met and the department is in compliance 1000-1999: Certificated Personnel Salaries Special Education \$0</p>	<p>Identifying progress on annual goals of students with disabilities is still in process to monitor intervention and support effectiveness as well as to ensure compliance on individual education programs 1000-1999: Certificated Personnel Salaries Special Education \$0</p>
		<p>Offer classes for college credit on high school campuses, including community college partnership such as dual enrollment</p> <p>1000-1999: Certificated Personnel Salaries Base \$4,052</p>	<p>Offered classes for college credit on high school campuses, including community college partnership such as dual enrollment 1000-1999: Certificated Personnel Salaries Base \$2,440</p>
		<p>Offer classes for college credit on high school campuses, including community college partnership such as dual enrollment 3000-3999: Employee Benefits Base \$948</p>	<p>Offered classes for college credit on high school campuses, including community college partnership such as dual enrollment 3000-3999: Employee Benefits Base \$570.72</p>
		<p>Support accelerated Math pathway for elementary and</p>	<p>Supported accelerated Math pathway for elementary and</p>

		secondary students 1000-1999: Certificated Personnel Salaries Base \$55,192	secondary students 1000-1999: Certificated Personnel Salaries Base \$10,000
		Support accelerated Math pathway for elementary and secondary students 3000-3999: Employee Benefits Base \$12,462	Supported accelerated Math pathway for elementary and secondary students 3000-3999: Employee Benefits Base \$2,339
		Support accelerated Math pathway for elementary and secondary students 5000-5999: Services And Other Operating Expenditures Base \$14,189	Supported accelerated Math pathway for elementary and secondary students 5000-5999: Services And Other Operating Expenditures Base \$18,000
		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 1000-1999: Certificated Personnel Salaries Special Education \$0.00	A hold was put on this training and an attempt to engage in this type of training to assist with the development of transition planning will occur in year 2019- 2020 1000-1999: Certificated Personnel Salaries Special Education \$0
		Provide opportunities for students to increase college awareness such as college nights, field trips, technology tools 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	Provided opportunities for students to increase college awareness through district College Fair 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$613.75
		Continue to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds 5000-5999: Services And Other Operating Expenditures Other \$15,000	Continued to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds 5000-5999: Services And Other Operating Expenditures Other \$48,376

**Action 4**

Planned

Actual

Budgeted

Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Expand AVID Program: provide professional development, materials and support</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b></p> <ul style="list-style-type: none"> <li>English Learners</li> <li>Foster Youth</li> <li>Low Income</li> </ul> <p><b>Scope of Services</b></p> <ul style="list-style-type: none"> <li>LEA-wide</li> </ul> <p><b>Locations</b></p> <ul style="list-style-type: none"> <li>Specific Schools: Hollingworth, Alvarado, Giano, Nogales, Rowland HS</li> </ul>	<p>Provide AVID Membership, Weekly Subscription, and Professional Development Site allocation for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips for Elementary, Intermediate, and High School programs</p>	<p>Provide AVID Membership, Weekly Subscription, and Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,000</p> <p>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 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,240</p> <p>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 3000-3999: Employee Benefits Supplemental and Concentration \$2,392</p> <p>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 4000-4999: Books And Supplies Supplemental and Concentration \$39,368</p>	<p>Provided AVID Membership, Weekly Subscription, and Professional Development for schools 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$33,711.05</p> <p>School sites allocated funding for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips for Elementary and Intermediate programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,751.82</p> <p>School sites allocated funding for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips for Elementary and Intermediate programs 3000-3999: Employee Benefits Supplemental and Concentration \$1,706.63</p> <p>School sites allocated funding for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips for Elementary and Intermediate programs 4000-4999: Books And Supplies Supplemental and Concentration \$20,527.57</p>

		Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,360	High Schools were allocated funding for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,626.25
		Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips 3000-3999: Employee Benefits Supplemental and Concentration \$2,559	High Schools were allocated funding for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips 3000-3999: Employee Benefits Supplemental and Concentration \$2,469.06
		Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips 4000-4999: Books And Supplies Supplemental and Concentration \$30,081	High Schools were allocated funding for expanding AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips 4000-4999: Books And Supplies Supplemental and Concentration \$26,666.43

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional counseling services to support students at all schools; college and career, mental, social/emotional.	Counselors collaborating and determining goals. Provided with professional development for counseling program, including conferences and training focused on college and career readiness, social/emotional support, and PBIS. Implementing and	Implement expectations for counselors to meet student needs, including collaborating and determining goals. Provide professional development for counseling program, including conferences and training focused	Counselors met to address student needs, including collaborating and determining goals. Provided professional development for counseling program, including conferences and training focused on college

**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

**Locations**

Specific Grade Spans: 7-12

monitoring Course of Study, Career and College Readiness through site processes and web-based programs like CA CareerZone

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 CA CareerZone 5000-5999: Services And Other Operating Expenditures Title II \$5,000

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 CA CareerZone 5000-5999: Services And Other Operating Expenditures Title II \$5,000

**Action 6**

**Planned Actions/Services**

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

**Actual Actions/Services**

Provided additional counselor support to address needs of significant subgroups and at risk students to address high school courses, college preparedness, and post secondary goals.

**Budgeted Expenditures**

English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college readiness 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,140

English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college readiness 3000-3999: Employee Benefits Supplemental and Concentration \$9,860

Provide additional counselor support to address needs of significant subgroups (English Learners, Foster Youth, Low-

**Estimated Actual Expenditures**

English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college readiness 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000

English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college readiness 3000-3999: Employee Benefits Supplemental and Concentration \$3,508.50

Provided additional counselor support to address needs of significant subgroups (English Learners, Foster Youth, Low-

**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

**Locations**

Specific Grade Spans: 7-12

Income) and at-risk students to address high school courses, college preparedness, and post secondary goals. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,448

Income) and at-risk students to address high school courses, college preparedness, and post secondary goals. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,448

Provide additional counselor support to address needs of significant subgroups (English Learners, Foster Youth, Low-Income) and at-risk students to address high school courses, college preparedness, and post secondary goals. 3000-3999: Employee Benefits Supplemental and Concentration \$29,308

Provided additional counselor support to address needs of significant subgroups (English Learners, Foster Youth, Low-Income) and at-risk students to address high school courses, college preparedness, and post secondary goals. 3000-3999: Employee Benefits Supplemental and Concentration \$29,308

English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college readiness 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$598

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

All benefits now embedded in each expenditure

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

**Students to be Served**

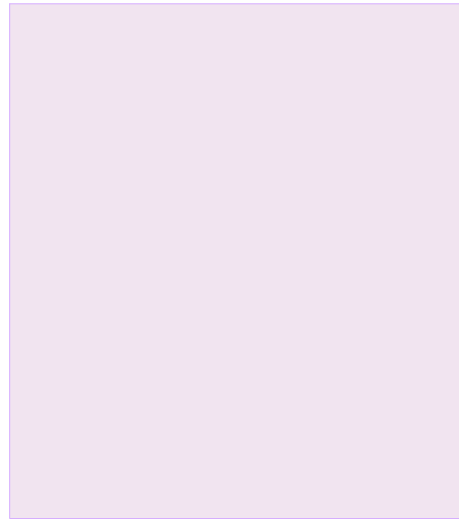
English Learners  
Foster Youth

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 8**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Embedded in action 1

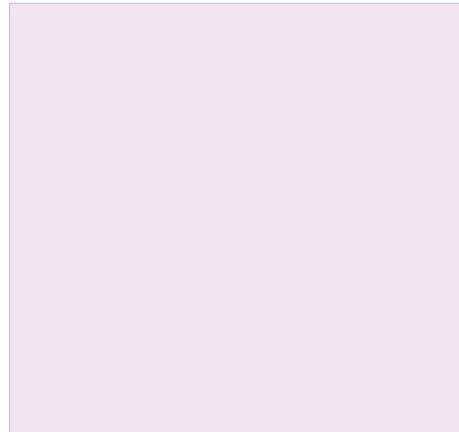
**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

**Students to be Served**

All

**Location(s)**

All Schools



**Action 9**

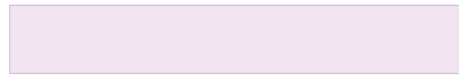
Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

All benefits now embedded in each expenditure



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

**Students to be Served**

Low Income

**Scope of Services**

**Locations**



## 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.

Actions and Services for this goal were generally implemented as planned.

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

Implementation of CACareerZone was generally effective as completion rates for activities averaged approximately 92% for grades 7-12 during the Fall Semester. Implementation support for counselors is being provided, including determining better ways to ensure counselors are monitoring student completion of activities. Support for the AVID program has been effective. AVID Elective enrollment has increased 102% since 2015, with current enrollment at 529 total students. During the same four year span, the number of sections offered has increased from 8 to 19, which is a 138% increase. RUSD has also been more deliberate in aligning with AVID's goal to provide students of low income access to college as 81% of the RUSD AVID students are on Free or Reduced Lunch. AVID Senior Data Outcomes shows that 97% of the graduating class of 2017-2018 completed their 4 year A-G college entrance requirements, 100% of the students applied to a 4 year college or university, and 92% of the students were accepted to a 4 year college or university. Tutors have been provided for tutorial sessions, teachers and administrators have been receiving training on AVID strategies for classroom and school site implementation through LACOE and AVID Summer Institute Trainings. An additional counselor was provided for a comprehensive high school for support and monitoring of significant subgroup students who are at risk. As it relates to the enhancing and expanding the district CTE programs and pathways, the district increased CTE course offerings, revised CTE courses and implemented PLTW courses to provide pathways that are more robust and align with the dashboard as it relates to College and Career Readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are some material difference between Budgeted Expenditures and Estimated Actual Expenditures. In the goal "Ensure access to appropriate secondary courses and assure college readiness" additional staff was not able to be hired to provide support in this area at one High School.

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.

Funding was increased to provide counseling services.

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Parent Engagement Local Indicator, California Dashboard

**18-19**

Maintain or increase participation in community survey and incorporate parent engagement local indicator outcome

**Baseline**

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

Metric/Indicator

Parent Engagement Local Indicator, California Dashboard  
2018 - Goal Met

5,839 stakeholders participated in the 2019 RUSD Surveys (269 certificated and classified employees, 239 parents, 31 community members, 5380 students) - Goal Met

**Metric/Indicator**

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

**18-19**

Maintain or increase student participation rates in all engagement strategies

Metric/Indicator

LCAP Student Voice Survey: 5,380 students from grades 5-12 - Goal Met  
 LCAP Student Focus Groups: 180 students from 10 sites, representing LCFF subgroups - Goal Met  
 RUSD Senior Exit Survey: 501 students in grades 9-12 participated in the 2019 RUSD Senior Exit Survey, down from 1041 in 2018. 2 of the 3 high



**Expected**

**Baseline**

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

**Metric/Indicator**

Staff Engagement Survey

**18-19**

Maintain or increase student participation rates in all engagement strategies

**Baseline**

% of staff members participated in the annual engagement survey

**Actual**

schools administered the survey. 1 school did not this year, accounting for the decrease - Goal Not Met

**Metric/Indicator**

RUSD Employee Engagement Survey: 884 employees participated in the 2019 RUSD Employee Engagement Survey, up from 876 from 2018 administration - Goal 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**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Parent Education to support student learning and achievement	RUSD supported parents involvement activities through advocacy, leadership, and parent workshops.	Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$902	Supported DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$902
		Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 3000-3999: Employee Benefits Supplemental and Concentration \$98	Supported DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 3000-3999: Employee Benefits Supplemental and Concentration \$98

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

**Students to be Served**

English Learners  
Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools

Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 4000-4999: Books And Supplies Supplemental and Concentration \$300

Supported DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 4000-4999: Books And Supplies Supplemental and Concentration \$300

Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$700

Supported DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$700

Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,353

Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,353

Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings. 3000-3999: Employee Benefits Supplemental and Concentration \$147

Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings. 3000-3999: Employee Benefits Supplemental and Concentration \$147

Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings. 4000-4999: Books And Supplies Supplemental and Concentration \$750

Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings. 4000-4999: Books And Supplies Supplemental and Concentration \$5,959.39

Ongoing Common Core, Technology, Special Programs, Parent training for parents at

Ongoing Common Core, Technology, Special Programs, Parent training for parents at

		DELAC and site ELAC meetings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750	DELAC and site ELAC meetings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0
		Provide training to parents regarding mathematics, literacy intervention programs and literacy 5000-5999: Services And Other Operating Expenditures Title I \$25,000	Provided training to parents regarding mathematics, literacy intervention programs and literacy 5000-5999: Services And Other Operating Expenditures Title I \$25,000
		Provide training to parents regarding mathematics, literacy intervention programs and literacy 4000-4999: Books And Supplies Title I \$23,000	Provided training to parents regarding mathematics, literacy intervention programs and literacy 4000-4999: Books And Supplies Title I \$23,000

## Action 2

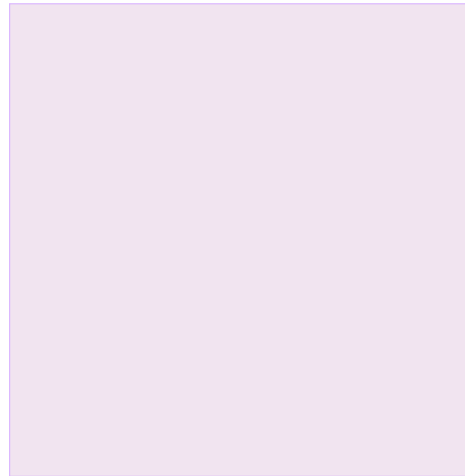
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Communicate in appropriate languages</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> Specific Student Groups: Special Education</p> <p><b>Location(s)</b></p>	<p>Translation and interpretation services were provided in Spanish and Korean languages.</p>	<p>Communication in appropriate languages. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$178,675</p> <p>Communication in appropriate languages. 3000-3999: Employee Benefits Supplemental and Concentration \$92,730</p> <p>Communication in appropriate languages. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>Provided translators to communicate in appropriate languages for parents and students. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$190,537.47</p> <p>Provided translators to communicate in appropriate languages for parents and students. 3000-3999: Employee Benefits Supplemental and Concentration \$93,255</p> <p>Provided translators to communicate in appropriate languages for parents and students. 5000-5999: Services And Other Operating</p>

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

**Students to be Served**  
English Learners

**Scope of Services**  
LEA-wide

**Locations**  
All Schools



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

Expenditures Supplemental and Concentration \$402.38

Conducted a full day training with SPED staff specifically targeting our SPED students who are identified as ELL's as part of existing staff duties 1000-1999: Certificated Personnel Salaries Special Education \$0

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide information to Parents and Community  
**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

**Students to be Served**  
All

**Location(s)**  
All Schools

Improved communication services were provided to the community through technology, one to one contact, and a variety of events to engage the community.

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 \$104,064

Develop and refine avenues and practices for effective communication and collaboration between and among District staff, students, parents and community. 3000-3999: Employee Benefits Base \$35,096

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

Developed and refined avenues and practices for effective communication and collaboration between and among District staff, students, parents and community. 2000-2999: Classified Personnel Salaries Base \$104,052

Developed and refined avenues and practices for effective communication and collaboration between and among District staff, students, parents and community. 3000-3999: Employee Benefits Base \$35,141

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, ParentLink messages and print and Social Media such as email, Twitter and Facebook. 5000-5999: Services And Other Operating Expenditures Base \$98,500

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. 5000-5999: Services And Other Operating Expenditures Base \$98,500

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            English Learners            Foster Youth            Low Income</p> <p><b>Scope of Services</b>            LEA-wide</p> <p><b>Locations</b>            All Schools</p>	<p>Parents of targeted subgroups were provided additional training and support to increase student achievement.</p>	<p>Develop partnerships with community organizations to support student needs 0001-0999: Unrestricted: Locally Defined Base \$0.00</p> <p>Increase parent involvement at elementary and secondary schools 4000-4999: Books And Supplies Base \$0.00</p> <p>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. 5000-5999: Services And Other Operating Expenditures Title I \$15,000</p> <p>The Parent Leadership Institute (FLI) is a multifaceted educational curriculum focused on providing families with the knowledge, tools and inspiration to help their</p>	<p>Develop partnerships with community organizations to support student needs</p> <p>0001-0999: Unrestricted: Locally Defined Base \$0</p> <p>Increase parent involvement at elementary and secondary schools 4000-4999: Books And Supplies Base \$0</p> <p>Provided the Parent Leadership Institute (FLI) which 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. 5000-5999: Services And Other Operating Expenditures Title I \$15,000</p> <p>Provided the Parent Leadership Institute (FLI) which is a multifaceted educational curriculum focused on providing families with the knowledge, tools</p>

children succeed in school and in life. 4000-4999: Books And Supplies Title I \$5,000

and inspiration to help their children succeed in school and in life. 4000-4999: Books And Supplies Title I \$5,000

## 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.

Actions and Services for this goal were fully implemented as planned. Rowland Unified values and builds upon the cultural and linguistic assets our parents bring to our community. Through our culture of collaboration and communication, we build strong family, community, and school partnerships. Leaders maintain a systemic focus on continuous improvement toward our goals of collaboration, communication and engaging parents via the Superintendents Council, School Site Council, English Learner Advisory Committee (ELAC) and District English Learner Advisory Committee (DELAC) and multiple opportunities for parent education. School Site Councils work together to align school goals to district LCAP goals. The Single Plans for Student Achievement to support the goals and actions in the approved Local Control Accountability Plan of increase parent participation and engagement. Initial gaps in reading and math achievement can persist throughout schooling and can cause students to struggle with all areas of school work, especially students from disadvantaged backgrounds, such as ELs, foster youth, and low-income students. Our parent education classes focused on mathematics, and social-emotional topics based on interests from the parents.

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

Through qualitative and quantitative measures, these actions and services have been identified to best meet the academic needs of our low income, English Learner, and Foster students. and parents. Participation in the community engagement survey has steadily increased for the past three years. Communication and collaboration among district, schools, and parents have increased based input from focus groups. In addition, there has been increased communication with parents as evidenced by hits on the website, messages on ParentLink, social media messaging and parent comments. Parent feedback regarding communication and collaboration was measured on the 2018 LCAP Online Community Survey. In our survey, 91% of parents reported receiving increased communication from the district office and 89% communication from the school. Our social media presence has more than doubled and parents report feeling more connected to the school. One additional Mandarin speaking translator was hired to provide increased communication to parents and families. Parents have reported that increase in translation services has been evident in written and verbal communication. The current level of service reflects an increase compared to previous years. Since the 2016-2017 school year, the number of Mandarin speaking language translation service hours tripled. The district's commitment to providing translation service is represented in continued support for Korean language translation even though the population falls below the 15% federal threshold for requiring translation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the budgeted and 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.

Over the past year as we have increased our community outreach to parents by providing parent workshops in the morning and evenings. As more parents attend meetings and training that speak Mandarin there is a need to increase those services. So currently we are recruiting for a part time Mandarin translator that expenditure is part of an existing action that is "Communicating in Appropriate Languages".

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Basics - Facilities (Teachers and Instructional Materials located in Goal 1)  
Local Indicator California Dashboard

**18-19**

Maintain Met Status

**Baseline**

100% facilities in "good repair" on Williams/FIT Report

**Metric/Indicator**

Student to device ratio

**18-19**

Actual

Metric/Indicator

Facilities - Basics Local Indicator California Dashboard - Goal Met

Metric/Indicator

Student device ratio - Goal Met



## Expected

Maintain 4:1 ratio in K-2 and 3:1 ratio in 3-12

**Baseline**

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)

**Metric/Indicator**

Adequate bandwidth at all sites for instructional needs

**18-19**

Maintain adequate bandwidth for instructional needs at all school sites

**Baseline**

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)

**Metric/Indicator**

Adequate wifi access at all sites for instructional needs

**18-19**

Maintain one access point for each classroom

**Baseline**

Approximately 650 Access Points are currently deployed, providing a ratio of approx 1 access point per 1.5 classrooms. (16-17)

## Actual

Metric/Indicator

Adequate bandwidth for instructional needs - Goal met

Metric/Indicator

Adequate wifi for all sites - Goal 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize the Routine Restricted Maintenance Account to ensure facilities are in good repair	Provided routine maintenance at all elementary and secondary sites.	Provide routine maintenance to facilities 5000-5999: Services And Other Operating Expenditures Base \$5,049,945	Provided routine maintenance to facilities 5000-5999: Services And Other Operating Expenditures Base \$5,049,945

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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Update technology infrastructure to support 21st Century Teaching and Learning</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>Updated technology infrastructure to support 21st century teaching and learning.</p> <p>Updated the Local Area Networks at both comprehensive high schools, increasing bandwidth from 1GB to 10GB.</p> <p>Piloted new web filtering system (Family Zone) at Santana High School for the Chromebook checkout pilot. Will be implemented districtwide starting next year.</p> <p>Completed installation of 900 new wifi access points, increasing wireless internet speed at all sites.</p>	<p>Implement appropriate software for filtering and monitoring social media 5000-5999: Services And Other Operating Expenditures Base \$10,000</p> <p>Provide hotspots for low-income students who do not have home internet access 4000-4999: Books And Supplies Base \$90,000</p> <p>Access point management and expansion 4000-4999: Books And Supplies Base \$80,000</p>	<p>Implemented appropriate software for filtering and monitoring social media 5000-5999: Services And Other Operating Expenditures Base \$10,000</p> <p>Provided hotspots for low-income students who do not have home internet access 4000-4999: Books And Supplies Base \$90,000</p> <p>Access point management and expansion 4000-4999: Books And Supplies Base \$80,000</p>

**Action 3**

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

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

**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

**Locations**

All Schools

Supported classroom environment that fosters 21st century teaching and learning.

Increased mobile devices available in classrooms by 4,500.

Sustained classified tech support staff available throughout the year at each site.

Sustained the Instructional Technology TOSA for all sites.

Support Future Ready learning environments at all schools, including the use of space and time, and the ongoing refresh of student mobile devices to maintain district-funded student-to-device ratio of 1:4 in grades K-2 and 1:3 in grades 3-12. 4000-4999: Books And Supplies Supplemental and Concentration \$500,000

Supported Future Ready learning environments at all schools, including the use of space and time, and the ongoing refresh of student mobile devices to maintain district-funded student-to-device ratio of 1:4 in grades K-2 and 1:3 in grades 3-12.

4000-4999: Books And Supplies Supplemental and Concentration \$500,000

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 \$423,070

Provided 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 \$432,081

Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs. 3000-3999: Employee Benefits Supplemental and Concentration \$191,472

Provided educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs. 3000-3999: Employee Benefits Supplemental and Concentration \$194,303

## 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.

The actions and services for this goal were either implemented as planned or accelerated to increase access to technology at all schools. The significant increase in expenditures for student devices ensured all sites now meet the minimum district 4:1 student to device ratio in K-2 and 3:1 student to device ratio in grades 3-12. To support the increase in technology in the classrooms, the district doubled expenditures for the classified technology support staff across all schools. The action to provide hotspots for students without

access to the internet was not fully implemented. Instead, we focused on collecting accurate data on which students need internet support at home and running a pilot to determine the best hardware and processes to use when we implement the action across all sites.

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

The increase in technology supports the goal of ensuring all students in RUSD have access to 21st century teaching and learning environments. When Student and Parent/Community/Staff focus groups were asked "What is working" around this goal, the highest response was "strong access to technology for students at all sites." This year all eligible low-income students in grades 9-12 received a free hotspot with 5BG of data per month. This supports our Future Ready goal of providing "anywhere/anytime" learning for all students. With the current deployment (in addition to devices funded through titled programs), the district provides access to over 14,000 devices in the classroom, with a student to device ratio of 1:1. The rollout of upgraded wifi access points was completed 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.

There are no significant material differences in the estimated actual and budgeted expenditures for 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.

As outlined in the Future Ready Plan, we have met our goal of providing students access to devices at school and closed the "anytime/anywhere" learning gap in grades 9-12. The actions for 2019-2020 will focus on continued digital equity for low-income students, including ensuring they have access to a device at home with adequate internet. This will include exploring the rollout of Chrombook checkout programs at both RHS and NHS, building on success of pilot at SHS. The actions for this goal will also shift to focus on use of space and time in the classroom.

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Suspension Rate Equity Report, California Dashboard

### 18-19

Overall: GREEN

Status: Low, 1.7%

Change: Declined, -0.5%

Socioeconomically Disadvantaged: GREEN

Status: Medium, 2.0%

Change: Declined, -0.6%

Foster Youth: Fall 2017

Status: Fall 2017

Change: Fall 2017

English learners: GREEN

Status: Medium, 2.4%

Change: Declined, -0.5%

Actual

### Metric/Indicator

2018 Suspension Indicator: 2% GREEN - Goal Met

Socioeconomically Disadvantaged: 2.3% GREEN - Goal Met

Foster Youth: 8.3% YELLOW - Goal Not Met

English learners: 1.9% GREEN - Goal Met

Expected

**Baseline**

Overall: GREEN  
Status: Medium, 2.7%  
Change: Declined, -1.2%

Socioeconomically Disadvantaged: GREEN  
Status: Medium, 3.2%  
Change: Declined, -1.3%

Foster Youth: Fall 2017  
Status: Fall 2017  
Change: Fall 2017

English learners: GREEN  
Status: Medium, 3.4%  
Change: Declined, 0.4%

**Metric/Indicator**

Chronic Absenteeism Equity Report, California Dashboard

**18-19**

Reduce chronic absenteeism by 0.5% compared to the Fall 2017 dashboard baseline rate of 8.0%.

**Baseline**

Chronic absenteeism: 6.0% per RUSD Student Information System on May 23, 2017

**Metric/Indicator**

Local Climate Survey, California Dashboard

**18-19**

Maintain Met Status

**Baseline**

Fall 2017

**Metric/Indicator**

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)

**18-19**

Actual

Metric/Indicator

2018 Chronic Absenteeism Rate - 6.0% YELLOW: Goal Not Met

Socioeconomically Disadvantaged: 7.1% YELLOW - Goal Not Met

Foster Youth: 8.7% GREEN - Goal Met

English learners: 4.7% GREEN - Goal Met

Metric/Indicator

2019 Healthy Kids Survey administered May 2019: Results not available for 2019 as of June 24, 2019

Metric/Indicator

2018 Graduation Rate: 89.9% YELLOW (increase from 89.7% in 2017) - New calculation that cannot be compared to prior years per CDE

Socioeconomically Disadvantaged: 88.4% YELLOW

Foster Youth: Data Suppressed

English learners: 77.4% ORANGE

Expected

Exceeds average of past three years: Overall: 86.0% (14-15), 89.8% (15-16), TBD (16-17)

**Baseline**

Overall: 89.8% (15-16)

**Metric/Indicator**

High School Dropout Rate (including students in alternative settings)

**18-19**

Maintains or decreases compared to average of past three years: Overall: 8.4% (14-15), 6.1% (15-16), 5.2% (16-17)

**Baseline**

Overall: 6.1% (15-16)

**Metric/Indicator**

Expulsion Rate

**18-19**

Maintain or decrease compared to average of previous three years (0.00% 14-15, 0.01% 15-16, and 0.08% 16-17)

**Baseline**

Expulsion rate: 0.08% (16-17)

**Metric/Indicator**

Attendance Rate

**18-19**

Maintain 97% or above district-wide attendance rate

**Baseline**

Attendance rate (P2): 97% (16-17)

**Metric/Indicator**

Graduation Rate Equity Report, California Dashboard (State Indicator)

**18-19**

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

Actual

Metric/Indicator

2018 dropout rate: 7.8% (increased from 5.6%) Both years are new calculations based on new criteria that cannot be compared to prior years per the CDE

Metric/Indicator

2018 expulsion rate: 0.09% or 13 students total, increasing by 1 student from 2017 (12 total in 2017) - Goal not met

Metric/Indicator

2018-2019 P2 Attendance Rate - 97%: Goal Met

Metric/Indicator

2018 graduation indicator: YELLOW at 89.9%: Goal Not Met

Socioeconomically Disadvantaged: YELLOW at 88.4%

Foster Youth: Data Suppressed

English learners: ORANGE at 77.4%

## Expected

Change = Fall 2017

English Learners - YELLOW:

Status = Low, 84.5%

Change = Increased, +2%

### Baseline

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%

### Metric/Indicator

Healthy Kids Survey grades 7, 9 and 11

#### 18-19

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"

- Grade 7: 70.3% (70% 14-15, 74% 16-17, 67% 17-18)
- Grade 9: 59.7% (62% 14-15, 64% 16-17, 53% 17-18)
- Grade 11: 60.7% (61% 14-15, 67% 16-17, 54% 17-18)

### Baseline

Total survey respondents in grades 7, 9 and 11 who perceived school as "safe" or "very safe"

- Grade 7: 74%(16-17)
- Grade 9: 64% (16-17)

## Actual

### Metric/Indicator

2019 Healthy Kids Survey administered in grades 5, 7, 9 and 11 in May 2019  
- Goal Not Met

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"

- Grade 7: 66%
- Grade 9: 59%
- Grade 11: 51%



Expected

- Grade 11: 67% (16-17)

**Metric/Indicator**

Middle School Dropout Rate

**18-19**

Maintain dropout rate below 1.00% in Middle School

**Baseline**

7 out of 2,267 (0.00%) in 2015-2016

Actual

Metric/Indicator

2018 middle grades dropouts (1-year) - 0%: Goal 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**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>                      English Learners                      Foster Youth                      Low Income</p> <p><b>Scope of Services</b>                      LEA-wide</p> <p><b>Locations</b>                      All Schools</p>	<p>Provided ongoing professional development and interventions while monitoring student needs as related to behaviors through PBIS training and CPI training, attendance through SART/SARB training and character development through Social-Emotional curriculum.</p>	<p>Offer professional development for campus aide school teams, provided by current staff 2000-2999: Classified Personnel Salaries Base \$0.00</p> <p>Support PBIS implementation and evaluate outcomes of behavior intervention system program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000</p>	<p>Offered professional development for campus aide school teams. This training was provided by current staff. 2000-2999: Classified Personnel Salaries Base \$0</p> <p>Provided training to school personnel on effective implementation and evaluation of PBIS. School site PBIS teams provided continued Positive Behavior and Interventions and Supports (PBIS) training and updates to their classified staff. The district PBIS TOSA and district coordinator of PBIS provided PBIS training to noon duty supervisors, office staff, substitutes, and other classified personnel. Supported the sites</p>

			<p>implementation of PBIS by bringing school PBIS teams together in a Community of Practice (CoP) and working with teams in completing the Tiered Fidelity Inventory (TFI) to assess the implementation of the PBIS components. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,941.22</p>
		<p>Provide training for administrators regarding facilitating and leading effective meetings, during existing principal meeting 1000-1999: Certificated Personnel Salaries Other \$0.00</p>	<p>Provided training for all site principals on effective meetings during their regularly scheduled principal meetings. 1000-1999: Certificated Personnel Salaries Other \$0</p>
		<p>Support PBIS implementation and evaluate outcomes of behavior intervention system program: teacher hourly and substitutes 3000-3999: Employee Benefits Supplemental and Concentration \$3,509</p>	<p>Provided training to school personnel on effective implementation and evaluation of PBIS. School site PBIS teams provided continued Positive Behavior and Interventions and Supports (PBIS) training and updates to their classified staff. The district PBIS TOSA and district coordinator of PBIS provided PBIS training to noon duty supervisors, office staff, substitutes, and other classified personnel. Supported the sites implementation of PBIS by bringing school PBIS teams together in a Community of Practice (CoP) and working with teams in completing the Tiered Fidelity Inventory (TFI) to assess the implementation of the PBIS components. 3000-3999:</p>

			Employee Benefits Supplemental and Concentration \$4,430.35
		Support PBIS implementation and evaluate outcomes of behavior intervention system program: PBIS training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$62,942	Continued to support PBIS implantation through California Technical Assistance Center (CalTac) providing ongoing training to school PBIS teams and having our district providers attend the PBIS leadership academy for Tier I , Tier II , and Tier III. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$62,537.20
		Support PBIS implementation and evaluate outcomes of behavior intervention system program: School-Wide Information System (SWIS) software and supplies for PBIS implementation 4000-4999: Books And Supplies Supplemental and Concentration \$7,350	Provided support to schools by providing the School-Wide Information System software and provided supplies for PBIS Implementation. 4000-4999: Books And Supplies Supplemental and Concentration \$4,978.34

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Provided staffing such as Health Assistants. Provided 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. In addition provided training to health staff regarding PBIS, hearing and vision testing, end of year reporting, and other	Continue to develop and implement district facility safety plan including all district properties and staff (Provided by existing staff) 1000-1999: Certificated Personnel Salaries Base \$0.00	Ongoing development and implementation of safety plans of all schools and district facilities by existing staff 1000-1999: Certificated Personnel Salaries Base \$0
		Provide required training for health and safety of students and staff, delivered by existing staff	Provided required training for health and safety of students and staff, delivered by existing staff

**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

**Locations**

All Schools

necessary trainings to improve service to students and schools.

1000-1999: Certificated Personnel Salaries \$0.00

Explore and implement health services staffing in alignment with program funding and student need 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$442,919

Explore and implement health services staffing in alignment with program funding and student need 3000-3999: Employee Benefits Supplemental and Concentration \$171,991

Professional development offered for campus aide school teams, delivered by existing staff 4000-4999: Books And Supplies Base \$0.00

Provide appropriate classified staff to support student safety

1000-1999: Certificated Personnel Salaries Base \$0

Provided 3-hour health assistants for all elementary, intermediate schools, and continuation high school; 8-hour health assistants for comprehensive high schools and K-8 schools. Health assistants supported nurses and school sites in implementing student care, health file updates, medication administration, and other health-related duties. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$483,585

Provided 3-hour health assistants for all elementary, intermediate schools, and continuation high school; 8-hour health assistants for comprehensive high schools and K-8 schools. Health assistants supported nurses and school sites in implementing student care, health file updates, medication administration, and other health-related duties 3000-3999: Employee Benefits Supplemental and Concentration \$178,870.31

Provided professional development offered for campus aide school teams, delivered by existing staff. 2000-2999: Classified Personnel Salaries Base \$0

Provided additional classified staff to support student safety

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$418,446

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$436,810.42

Provide appropriate classified staff to support student safety  
3000-3999: Employee Benefits Supplemental and Concentration \$72,054

Provided additional classified staff to support student safety  
3000-3999: Employee Benefits Supplemental and Concentration \$95,706.93

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide assistance for school climate to support students</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Foster Youth Low Income</p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b> All Schools</p>	<p>The Family Resource Center serves as a hub for coordinating interventions that support students by eliminating barriers they might face that keep them from achieving their best potential in school. The work of the FRC assists schools in improving school climate to support students.</p>	<p>Seek grant opportunities to enhance student programs 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Collaborate with outside agencies to provide mental, social, emotional services 1000-1999: Certificated Personnel Salaries Base \$0.00</p>	<p>Continued to seek grant opportunities to enhance student programs. Continued with grant for McKinney-Vento Education for Homeless Children and Youth (\$175,000 per year for 3 years) Friends of the Family Resource Center finalized tax-exempt status and received a grant from Eco-Lab to support enrichment activities. 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Continued to make referrals to outside agencies. Expanded these supports to include school-based DMH therapists at all secondary sites, DMH-certification of Telesis and Hurley for mental health services, and a new agreement with Five Acres to provide Therapeutic Behavior Supports. Added parent education opportunities provided by DMH with a focus on mental health. Trained staff to refer</p>

			<p>directly to DMH for Full Service Partnership for students and families in dire need of mental health support. 1000-1999: Certificated Personnel Salaries Base \$0</p>
		<p>Provide conflict resolution and drug education courses for student intervention through ALC staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00</p>	<p>Continued to provide GEAR Up group and individual counseling at the ALP. Coordinated therapists from outside agencies to support mental health needs of ALP students. Expanded the substance abuse counseling program to include more prevention activities. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>
		<p>Support the Family Resource Center (elementary counselor &amp; FRC Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,476</p>	<p>Supported the Family Resource Center by providing FRC coordinator and elementary counselor. Elementary counselor provided social-emotional support to elementary students, supervised counseling interns, and provided guidance and leadership to Primary Intervention Paraprofessionals. Coordinator led all aspects of FRC work to eliminate barriers that can keep low-income, English learner,homeless, and foster students from achieving their best potential in school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,224</p>
		<p>Support the Family Resource Center (elementary counselor &amp;</p>	<p>Supported the Family Resource Center by providing FRC</p>

FRC Coordinator) 3000-3999:  
Employee Benefits Supplemental  
and Concentration \$38,684

coordinator and elementary  
counselor. Elementary counselor  
provided social-emotional support  
to elementary students,  
supervised counseling interns,  
and provided guidance and  
leadership to Primary Intervention  
Paraprofessionals. Coordinator  
led all aspects of FRC work to  
eliminate barriers that can keep  
low-income, English learner,  
homeless, and foster students  
from achieving their best potential  
in school. 3000-3999: Employee  
Benefits Supplemental and  
Concentration \$38,885

Support the Family Resource  
Center (liaisons, community  
assistants, Primary Intervention  
Paraprofessionals) 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$592,550

Supported the FRC by providing  
community liaisons, community  
assistants, clerical staff, and  
Primary Intervention  
Paraprofessionals to provide  
interventions for students,  
parenting education, case  
management of families, events,  
and other services to students  
and families. 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$530,654

Support the Family Resource  
Center (liaisons, community  
assistants, Primary Intervention  
Paraprofessionals) 3000-3999:  
Employee Benefits Supplemental  
and Concentration \$271,015

Supported the FRC by providing  
community liaisons, community  
assistants, clerical staff, and  
Primary Intervention  
Paraprofessionals to provide  
interventions for students,  
parenting education, case  
management of families, events,  
and other services to students  
and families. 3000-3999:

	Employee Benefits Supplemental and Concentration \$245,520
Support the Family Resource Center 4000-4999: Books And Supplies Supplemental and Concentration \$22,500	Provided resources for implementation of FRC interventions, parenting education, office supplies, and professional development. 4000-4999: Books And Supplies Supplemental and Concentration \$12,101
Support the Family Resource Center 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000	Provided for the operating needs of FRC facility. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$57,129.60
Provide school social worker to provide crisis counseling, enhance case management, augment mental health support, and improve access to support agencies for families. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$75,000	New school social worker provided mental health crisis support, supported ATS follow-up through supervision of BSW interns, provided social-emotional groups at Villacorta and Giano, provided group supervision to GEAR Up trainees, supported community liaisons in case management, supported suicide prevention/threat assessment task force, and provided training in mandated reporter duties, mindfulness, trauma/resilience-informed practices. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,136
Provide school social worker to provide crisis counseling, enhance case management, augment mental health support, and improve access to support	Provided school social worker to provide crisis counseling, enhance case management, augment mental health support, and improve access to support



agencies for families. 3000-3999: Employee Benefits Supplemental and Concentration \$34,570

agencies for families. 3000-3999: Employee Benefits Supplemental and Concentration \$13,239

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide appropriate health services to students</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            English Learners            Foster Youth            Low Income</p> <p><b>Scope of Services</b>            LEA-wide</p> <p><b>Locations</b>            All Schools</p>	<p>Provided Health Assistants to all school sites above the core. 3 Hour Health Assistants at the elementary and Intermediate Schools and 8 hour Health Assistants at the K-8 schools and comprehensive High Schools.</p>	<p>Provide appropriate health staffing above the core 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$247,499</p> <p>Provide appropriate health staffing above the core 3000-3999: Employee Benefits Supplemental and Concentration \$72,134</p>	<p>Provided appropriate health staffing above the core. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$284,723</p> <p>Provided appropriate health staffing above the core. 3000-3999: Employee Benefits Supplemental and Concentration \$82,372.87</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Additional support positions to support at-risk students</p>	<p>Alternative Learning Program provides an alternative setting for students. Group and individual counseling are provided to address students' social-emotional needs.</p>	<p>Implement Alternative Learning Center Model 4000-4999: Books And Supplies Supplemental and Concentration \$8,000</p>	<p>Provided books, supplies, technology, and other instructional materials necessary to implement to Alternative Learning Program. 4000-4999: Books And Supplies Supplemental and Concentration \$8,765</p>

**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

**Locations**

All Schools

Implement Alternative Learning Center Model with additional support for mental health services. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$57,000

Provided contract for licensed marriage and family therapist (LMFT) to provide group and individual supervision to counseling trainees who provide counseling to RUSD students in the GEAR UP program. Contract was revised to continue providing counseling services during summer school. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$61,500

## 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.

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 an implementation year for several new programs. Staff continue to identify evidence-based programs designed to support low-income, English learner, homeless, and foster students. Actions and services were amended based on the need to connect them directly to student needs and the utilization of evidence-based practices.

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

Health staffing of nurses and health assistants supports students and staff in maximizing students' readiness to learn. School-based Medical, Dental, and Vision Clinics were provided through a partnership with East Valley Community Health Center to provide comprehensive health services beyond that can be provided by school nurses and health assistants. As a result of a focus on suspension, the overall district suspension rate decreased from 2.7% in 2016-17 to 2.0% in 2017-2018. Programs were added that target further decreasing the suspension rate for all students and targeted sub-groups (foster youth, ethnic sub-groups including Pacific Islander students, socio-economically disadvantaged, and homeless youth). Additional programs targeting further reduction in the suspension rate include continued implementation of district Alternative to Suspensions class, restorative practices, increased access to mental health and social-emotional supports, and additional parenting education opportunities. Schools were supported in implementing other means of correction and inclusive discipline practices. Positive Behavioral Interventions and Supports (PBIS) implementation is ongoing with the objective of full participation of all 19 schools in three tiers of Positive Behavioral Interventions and

Supports (PBIS). The PBIS Teacher on Special Assignment continued to support teachers and principals with coaching and professional development. Counseling and lower tiered social-emotional supports for students include one elementary counselor, five primary intervention paraprofessionals, seven counseling interns, licensed marriage and family counseling supervisor, a new district social worker, and referrals to outside agencies. Agreements with outside agencies were augmented to include Therapeutic Behavior Supports for students. Family Resource Center (FRC) actions focused on evidenced-based practices intended to eliminate barriers to support homeless, foster, and low-income students in achieving their best potential in school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most actual expenditures were consistent with those that were budgeted for this academic school year with minor fluctuations. One main difference is the allocation for the District Social Worker position. Funds were allocated for the entire year, but the employee did not begin working until January 2019. The contract with the LMFT supervisor was increased in order to continue placing GEAR Up counseling trainees to serve students in summer programs and provide necessary supervision. Another material difference between allocation and actual expenditures is in the amount allocated for Family Resource Center classified staff. The difference is due to several positions that were vacated and either not replaced or replaced after several months while the hiring process was underway.

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 were no material changes relative to Goal 5 outcomes, metrics, or actions and services.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Basics - Teachers (Materials in Goal 1 and Facilities in Goal 4) Equity Report California Dashboard

**18-19**

100% of teachers fully credentialed and appropriately assigned on on Williams Report and incorporation of LCAP Local indicator (Fall 2018)

**Baseline**

100% of teachers fully credentialed and appropriately assigned on on Williams Report (16-17)

**Metric/Indicator**

Climate Survey Local Indicator California Dashboard

**18-19**

Attain or maintain met status on LCAP Local Indicator (Fall 2018)

**Baseline**

Actual

Metric/Indicator

100% of teachers fully credentialed and appropriately assigned - Goal Met

Metric/Indicator

Climate Survey Local Indicator on 2018 California Dashboard - Goal Met

Expected

Actual

903 staff participated in the baseline administration of the RUSD Climate Survey (Spring 2017)

### Actions / Services

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

#### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Professional Development for staff to help facilitate quality service levels addressing the diverse needs of our student population.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            English Learners            Foster Youth            Low Income</p> <p><b>Scope of Services</b>            LEA-wide</p> <p><b>Locations</b>            All Schools</p>	<p>Provided professional development for certificated and classified staff throughout the year through district-led monthly meetings and training during winter and summer breaks.</p>	<p>Establish and support the development of Professional Learning Communities to promote instructional leadership and positive district culture through collaboration times noted above (Goal 1) 5000-5999: Services And Other Operating Expenditures Base \$0.00</p> <p>Provide opportunities for collaboration within and among school sites (see Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>	<p>Established and supported the development of Professional Learning Communities to promote instructional leadership and positive district culture through collaboration times noted above (Goal 1) 5000-5999: Services And Other Operating Expenditures Base \$0</p> <p>Provided opportunities for collaboration within and among school sites (see Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>

#### Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Recruited, hired, retained and promoted high quality staff for all position in the District.

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

Provide professional development to classified employees 3000-3999: Employee Benefits Base \$6,275

Provide professional development to substitute teachers, delivered by existing staff 1000-1999: Certificated Personnel Salaries Base \$0

Provide fully credentialed staff to deliver the base program 1000-1999: Certificated Personnel Salaries Base \$5,698,469

Provide fully credentialed staff to deliver the base program 3000-3999: Employee Benefits Base \$1,712,070

Provide needed classified staff to support the base program. 2000-2999: Classified Personnel Salaries Base \$3,894,741

Provide needed classified staff to support the base program. 3000-3999: Employee Benefits Base \$1,918,261

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

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

Provided professional development to classified employees 3000-3999: Employee Benefits Base \$6,275

Provided professional development to substitute teachers, delivered by existing staff 1000-1999: Certificated Personnel Salaries Base \$0

Provided fully credentialed staff to deliver the base program 1000-1999: Certificated Personnel Salaries Base \$5,698,469

Provided fully credentialed staff to deliver the base program 3000-3999: Employee Benefits Base \$1,712,070

Provided needed classified staff to support the base program. 2000-2999: Classified Personnel Salaries Base \$3,894,741

Provided needed classified staff to support the base program. 3000-3999: Employee Benefits Base \$1,918,261

Edjoin Contract 5000-5999: Services And Other Operating Expenditures Base \$1,998.90

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p>Provide professional development and growth opportunities for District leaders to engage in continuous improvement efforts.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>Provided RUSD Leadership Academy for current teachers.</p> <p>Provided the second annual districtwide Rowland's Professional Learning Conference for all classified and certificated staff.</p> <p>Provided the first annual RUSD Shares! Conference featuring Rowland teachers sharing across sites.</p> <p>Provided leadership training for administrators.</p>	<p>Provide leadership institutes for administrators and key staff during regularly scheduled professional development meetings 4000-4999: Books And Supplies Base \$10,000</p> <p>Provide a School Leadership Academy and/or Classified Leadership Academy 5000-5999: Services And Other Operating Expenditures Base \$10,000</p> <p>Provide Principal Coaches to support site instructional leadership, provided by existing Directors 5000-5999: Services And Other Operating Expenditures Base 0.00</p> <p>CSBA dues and conferences to support Board Leadership 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>	<p>Provided leadership institutes for administrators and key staff during regularly scheduled professional development meetings 4000-4999: Books And Supplies Base \$10,000</p> <p>Provided a School Leadership Academy and/or Classified Leadership Academy 5000-5999: Services And Other Operating Expenditures Base \$10,000</p> <p>Provide Principal Coaches to support site instructional leadership, provided by existing Directors 5000-5999: Services And Other Operating Expenditures Base \$0</p> <p>CSBA dues and conferences to support Board Leadership 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>
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#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide opportunities for collaboration between the school district and community stakeholders.</p>	<p>Provided opportunities for collaboration between the school district and community stakeholders, including engaging in a comprehensive feedback process which involves advisory councils, leadership committees, annual community feedback meetings, community survey, and ongoing meetings with community members as requested.</p>	<p>Interest Based Problem Solving for site and district leadership and employee organization representatives 5000-5999: Services And Other Operating Expenditures Base \$30,000</p>	<p>Implemented Interest Based Problem Solving for site and district leadership and employee organization representatives 5000-5999: Services And Other Operating Expenditures Base \$30,000</p>

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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 5**

**Planned  
Actions/Services**

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

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

**Students to be Served**  
All

**Location(s)**  
All Schools

**Actual  
Actions/Services**

Celebrated the achievements of all, staff and students and work to ensure the acceptance of diverse populations, including board recognition and site recognition activities.

**Budgeted  
Expenditures**

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

**Estimated Actual  
Expenditures**

Recognize and celebrate student and staff achievements, focusing on target groups 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.

Actions and services for this goal were generally implemented as planned.

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

The District met all of its goals in this area. A big success for the District was the delivery of both the classified and certificated professional development opportunities that were provided throughout the year, including the RUSD Leadership Academy and the RUSD Professional Learning Conference. All training sessions throughout the year were well attended and all practitioners gained valuable information to help strengthen their daily practice. The Principal Leadership Development meetings and the District Leadership Team meetings provided opportunities for District staff to collaborate across school sites. This provided an opportunity for staff to exchange ideas with others outside of their immediate circle of influence and form valuable relationships that will prove to improve the overall performance and success of the District as a whole. The District was also able to provide a highly competitive salary and benefits package to its certificated and classified employees, which enables the District to recruit and retain highly effective qualified staff .

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted and estimated actual expenditures.

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

No changes were made to this goal.

# Stakeholder Engagement

LCAP Year: **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?

LCAP revision feedback meetings were held with the following constituent groups in spring 2019: Association of Rowland Educators (ARE), CA School Employees Association (CSEA), Association of Rowland Administrators (ARA), District English Learners Advisory Committee (DELAC), Superintendents Parent Council (SPC - PAC). Each stakeholder group provided input towards actions taken during the 2018-19 Plan, draft 2019-20 goals and action items.

Two 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. The first meeting reviewed current outcomes, including collaboratively analyzing the spring 2019 students survey described below (n=5380). The second meeting included reviewing a summary of feedback from all constituent groups described above from the spring 2019 meetings. The LCAP Council then collaboratively identified recommendations, based on the feedback from all groups, for the 2019-2020 revision.

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, Students 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. A total of 269 employees, 239 parents/guardians, 31 community members, and 120 students completed this survey.

An additional LCAP Student Voice Survey for grades 5-12 was conducted to collect feedback on district goals and actions. The survey was distributed to all students in the district through their Google Mail account. A total of 5,380 students completed the survey, which was analyzed by the LCAP Council, District Leadership Team, and the Ed Services team to identify areas of success and growth.

Throughout the year the Board of Education received updates on actions in progress, and received a mid-year update through a study session.

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 input on current progress and future needs.

Ten Student Focus Groups were conducted with students at each of our secondary, K-8, and two K-6 school sites. 18 students were randomly selected at each site, ensuring representation from LCFF student groups, and provided feedback on findings from the 2019 Student Voice Survey (n=5,380).

Meeting with SELPA Director occurred on March 11, 2019 to share current actions in LCAP and provided 2019-2020 LCAP with updated SPED actions in May 2019 to the SELPA director.

Board Meeting presentation to update Governing Board on implementation of actions and student outcomes based on established LCAP metrics. The update focused on LCAP Goals and also a current update on the timeline for plan revisions.

A Public Hearing was held on June 5, 2019; the 2018-2019 Annual Report and 2019-2020 LCAP was presented to the Board of Education with notification to all stakeholder groups for comments and response from the Superintendent.

Board Approval of the LCAP was on June 18, 2019

## Impact on LCAP and Annual Update

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

There was agreement among 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.

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

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

The following data informed Goal 1 of the 3-year 2017-2020 LCAP plan:

Baseline performance in English language arts (2017 California Dashboard):

Grades 3-8 Overall - ORANGE:

Status = 10.5 points below standard

Change = Declined by 5.4 points

Socio-Economically Disadvantaged - ORANGE:

Status = 29.1 points below standard

Change = Declined by 13.8 points

Foster Youth- YELLOW:

Status = 64.2 points below standard

Change = Increased by 15.6 points

English Learners - ORANGE:

Status = 39.5 points below standard

Change = Declined by 6.9 points

Baseline performance in Mathematics (2017 California Dashboard):

Grades 3-8 Overall - ORANGE:

Status = 25.2 points below standard

Change = Maintained by -0.1 points

Socio-Economically Disadvantaged - ORANGE:

Status = 45.1 points below standard

Change = Increased by 3.1 points

Foster Youth- RED:

Status = 96 points below standard

Change = Decreased by 11.9 points

English Learners - ORANGE:

Status = 47.3 points below standard

Change = Maintained by 0.2 points

Baseline performance for English learners (2017 Dashboard):

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.

Percentage of English learners rated English proficient on CELDT:

- Less than 5 years cohort: 26.4% (16-17)
- More than 5 years cohort: 39.4% (16-17)

## 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:</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:</p>	<p>Grades 3-8 Overall - GREEN</p> <p>Socio-Economically Disadvantaged - YELLOW</p> <p>Foster Youth - GREEN</p> <p>English Learners - YELLOW</p>	<p>Grades 3-8 Overall - GREEN</p> <p>Socio-Economically Disadvantaged - GREEN</p> <p>Foster Youth - GREEN</p> <p>English Learners - YELLOW</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Status = Low, 32.6 points below level 3 Change = Increased, +6.6 points	Status = Low, 23.6 points below level 3 Change = Increased, +9 points		
Mathematics Equity Report (Grades 3-8), California Dashboard (State Indicator)	Grades 3-8 Overall - YELLOW: Status = Low, 25.1 points below level 3 Change = Increased, +5.4 points  Socio-Economically Disadvantaged - YELLOW: Status = Low, 48.2 points below level 3 Change = Maintained, +4.4 points  Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 47.5 points below level 3 Change = Maintained, +4.7 points	Grades 3-8 Overall - GREEN: Status = Low, 19.1 points below level 3 Change = Increased, +6 points  Socio-Economically Disadvantaged - YELLOW: Status = Low, 40.2 points below level 3 Change = Increased, +8 points  Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 40.5 points below level 3 Change = Increased, +7 points	Grades 3-8 Overall - GREEN  Socio-Economically Disadvantaged - GREEN  Foster Youth - YELLOW  English Learners - YELLOW	Grades 3-8 Overall - GREEN  Socio-Economically Disadvantaged - GREEN  Foster Youth - GREEN  English Learners - GREEN
Implementation of Academic Standards, California Dashboard (Local Indicator)	Baseline established with the implementation of the new local indicator Fall 2017	Attain or Maintain Met Status	Maintain Met Status	Maintain Met Status



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basics - Instructional Materials (Teachers in Goal 6 and Facilities in Goal 4), California Dashboard Local Indicator	100% of students have "sufficient materials or instructional materials" on Williams Report (16-17)	Maintain 100% and incorporate outcomes of new Local Indicator (Fall 2017)	Maintain Met Status	Maintain Met Status
English Learner Progress Equity Report, California Dashboard (State Indicator)	YELLOW: Status = Medium, 70% Change = Maintained, -1.1%	GREEN: Status = Medium, 72% Change = Increase, 2%	GREEN: Status = Medium, 75% Change = Increase, 2%	Meet or exceed state proficiency levels for English learners level 4 "well developed"
Early Literacy: Percentage of grade 3 students classified as "probable reader" on Spring Early Literacy universal screening	Overall: 87% (16-17)	Meet or exceed average of last three years - 86% (14-15), 87% (15-16), 87% (16-17)	Metric retired	Metric retired
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.	Meet or exceed state RFEP rate	Meet or exceed state RFEP rate	Meet or exceed state RFEP rate
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> </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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>More than 5 years cohort: 39.4% (16-17)</li> </ul>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All  
Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Purchase CA State Standards aligned materials in all Common Core Subjects and ELD Standards for all students. Provide Supplemental Materials as

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

Unchanged Action

2018-19 Actions/Services

Purchase CA State Standards aligned materials in all Common Core Subjects and ELD Standards for all students. Provide Supplemental Materials as

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

Unchanged Action

2019-20 Actions/Services

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.

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.

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**

Year	2017-18	2018-19	2019-20
Amount	\$4,400,000	\$560,240	\$1,484,000
Source	Lottery	Lottery	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)	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)	4000-4999: Books And Supplies Pilot and purchase CA State Standards aligned materials in all subject areas, including ELA, Math, Science, Social Studies, World Language, VAPA, Electives, Supplemental/support materials, Williams needs, curriculum specifically designed to meet the needs of students with disabilities
Amount	\$15,000	\$45,000	\$45,000
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Curriculum and materials for intervention, including Special Education intervention materials	4000-4999: Books And Supplies Curriculum and materials for intervention, including Special Education intervention materials	4000-4999: Books And Supplies Curriculum and materials for intervention, including Special Education intervention materials
Amount	\$6,000	\$42,000	\$42,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Increase site-based Library circulation of materials	4000-4999: Books And Supplies Increase site-based Library circulation of materials	4000-4999: Books And Supplies Maintain site-based Library circulation of materials

Amount	\$25,000	\$35,000	\$35,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide annual Library Tracking system license to provide greater access for targeted subgroups	4000-4999: Books And Supplies Provide annual Library Tracking system license to provide greater access for targeted subgroups	4000-4999: Books And Supplies Provide annual Library Tracking system license to provide greater access for targeted subgroups
Amount		\$20,000	\$20,000
Source		Special Education	Special Education
Budget Reference		5000-5999: Services And Other Operating Expenditures Co-teaching training and implementation	5000-5999: Services And Other Operating Expenditures Co-teaching training and implementation

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

Provide a comprehensive professional development plan to close the achievement gap for English Language Learners, foster youth, and low-income students. This plan includes (1) training for teachers on evidence-based instructional practices provided by the following programs widely respected in the field as aligned with research-based practices: Teachers College Readers and Writers Workshop, Cognitively Guided Instruction, Project Based Learning, Understanding by Design, and Professional Learning Communities; (2) program specialists and instructional coaches that support fidelity of implementation in the classroom, and (3) ongoing site-based structured professional learning time to reinforce training, reflect on student outcomes, and plan instruction that will close the achievement gap. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this three-year plan is closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD. Furthermore, as demonstrated in the LCAP section above entitled, "Performance Gaps," we have reduced the number of student groups performing two levels below "all students" in the Dashboard. In the 2018 California Dashboard, three student groups fell into this category, whereas in the 2019 California Dashboard only one student group remains performing two performance levels below "all students."

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$226,263	\$100,000	\$100,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries CA State Standards professional development for teachers in core subject areas	1000-1999: Certificated Personnel Salaries CA State Standards professional development for teachers in core subject areas	1000-1999: Certificated Personnel Salaries CA State Standards professional development for teachers in core subject areas
Amount	\$981,571	\$23,390	\$25,240
Source	Supplemental and Concentration	Title I	Title I
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	3000-3999: Employee Benefits CA State Standards professional development for teachers in core subject areas	3000-3999: Employee Benefits CA State Standards professional development for teachers in core subject areas

Amount	\$300,000	\$630,126	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	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.	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	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	\$1,200,000	\$147,387	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	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.	3000-3999: Employee Benefits Provide professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups	3000-3999: Employee Benefits Provide professional development to support teachers in transitioning to CA State Standards which may include Design Teams and facilitated work groups

Amount	\$85,569	\$335,508	\$328,944
Source	Title II	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	<p>1000-1999: Certificated Personnel Salaries  Provide professional development to support instructional practices and First Best instruction</p>	<p>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.</p>	<p>1000-1999: Certificated Personnel Salaries  Provide program specialists to support teachers in implementing the professional development training and materials. The goal of the overall professional development plan is to close the achievement gap for English learners, low-income students, and foster youth. Program specialists play a key role in supporting implementation of the professional development. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this component of the three-year professional development plan is contributing to closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD.</p>



Amount	\$5,356,670	\$100,669	\$96,638
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teacher collaboration and articulation across campuses to support student learning, including lesson study	3000-3999: Employee Benefits 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.	3000-3999: Employee Benefits Provide program specialists to support teachers in implementing the professional development training and materials. The goal of the overall professional development plan is to close the achievement gap for English learners, low-income students, and foster youth. Program specialists play a key role in supporting implementation of the professional development. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this component of the three-year professional development plan is contributing to closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD.

Amount	\$30,000	\$1,367,762	\$1,336,017
Source	Supplemental and Concentration	Supplemental and Concentration	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	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.	1000-1999: Certificated Personnel Salaries Provide instructional coaches to support teachers in implementing the professional development training in classroom instruction. The goal of the overall professional development plan is to close the achievement gap for English learners, low-income students, and foster youth. Instructional coaches play a key role in ensuring fidelity of implementation of evidence-based strategies. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this component of the three-year professional development plan is contributing to closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD.

Amount		\$460,881	\$448,395
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 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.	3000-3999: Employee Benefits Provide instructional coaches to support teachers in implementing the professional development training in classroom instruction. The goal of the overall professional development plan is to close the achievement gap for English learners, low-income students, and foster youth. Instructional coaches play a key role in ensuring fidelity of implementation of evidence-based strategies. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this component of the three-year professional development plan is contributing to closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD.

Amount			\$95,407
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Provide consultants for expert knowledge to support teachers, instructional coaches, and administrators to align professional development opportunities to site focus areas. Provide opportunities for teachers to continue professional learning by attending conferences, trainings and on site professional learning. Provide substitutes to support instructional practices and First Best Instruction.
Amount			\$600
Source			Title II
Budget Reference			2000-2999: Classified Personnel Salaries Provide consultants for expert knowledge to support teachers, instructional coaches, and administrators to align professional development opportunities to site focus areas. Provide opportunities for teachers to continue professional learning by attending conferences, trainings and on site professional learning. Provide substitutes to support instructional practices and First Best Instruction.

Amount		\$6,313,554	\$7,407,311
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		<p>1000-1999: Certificated Personnel Salaries  Provide teacher collaboration and articulation across campuses to support student learning, including lesson study</p>	<p>1000-1999: Certificated Personnel Salaries  Provide ongoing site-based structured professional learning time to reinforce training, reflect on student outcomes, and plan instruction that will close the achievement gap. The goal of the overall professional development plan is to close the achievement gap for English learners, low-income students, and foster youth. This expenditure includes structured time before and after school, grade-level and content-specific professional learning time, and student-free days for professional development. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this component of the three-year professional development plan is contributing to closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD.</p>

Amount		\$2,036,868	\$2,458,791
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide teacher collaboration and articulation across campuses to support student learning, including lesson study	3000-3999: Employee Benefits Provide ongoing site-based structured professional learning time to reinforce training, reflect on student outcomes, and plan instruction that will close the achievement gap. The goal of the overall professional development plan is to close the achievement gap for English learners, low-income students, and foster youth. This expenditure includes structured time before and after school, grade-level and content-specific professional learning time, and student-free days for professional development. Preliminary 2019 SBAC data in English language art and mathematics demonstrates this component of the three-year professional development plan is contributing to closing the achievement gap for English learners, Low-Income Students and Foster Youth in RUSD. .
Amount		\$15,000	\$5,779
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students	1000-1999: Certificated Personnel Salaries Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students

Amount		\$3,509	\$1,952
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students	3000-3999: Employee Benefits Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students
Amount		\$45,000	\$45,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students	4000-4999: Books And Supplies Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students
Amount		\$16,000	\$16,000
Source		Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures Provide additional support for Bilingual and Dual Immersion Elementary K-6 for EL students
Amount		\$175,000	\$55,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide professional development to support instructional practices and First Best instruction.	5000-5999: Services And Other Operating Expenditures Provide professional development to support instructional practices and First Best instruction.

Amount			\$26,523
Source			Title II
Budget Reference			3000-3999: Employee Benefits Provide consultants for expert knowledge to support teachers, instructional coaches, and administrators to align professional development opportunities to site focus areas. Provide opportunities for teachers to continue professional learning by attending conferences, trainings and on site professional learning. Provide substitutes to support instructional practices and First Best Instruction.
Amount			\$9,135
Source			Title II
Budget Reference			4000-4999: Books And Supplies Provide consultants for expert knowledge to support teachers, instructional coaches, and administrators to align professional development opportunities to site focus areas. Provide opportunities for teachers to continue professional learning by attending conferences, trainings and on site professional learning. Provide substitutes to support instructional practices and First Best Instruction.



Amount			\$109,028
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures Provide consultants for expert knowledge to support teachers, instructional coaches, and administrators to align professional development opportunities to site focus areas. Provide opportunities for teachers to continue professional learning by attending conferences, trainings and on site professional learning. Provide substitutes to support instructional practices and First Best Instruction.

### Action 3

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	Provide support on using multiple measures to improve student achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,322	\$34,800	\$12,700
Source	Base	Base	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.	1000-1999: Certificated Personnel Salaries Support and develop staff in the effective use of assessment, research, and data to increase student achievement	1000-1999: Certificated Personnel Salaries Support and develop staff in the collaborative use of multiple measures and research to increase student achievement.
Amount	\$8,655	\$8,140	\$2,924
Source	Title III	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide support for full implementation of ELD Portfolio	3000-3999: Employee Benefits Support and develop staff in the effective use of assessment, research, and data to increase student achievement	3000-3999: Employee Benefits Support and develop staff in the collaborative use of multiple measures and research to increase student achievement.

Amount	\$24,477	\$7,014	\$7,014
Source	Base	Title III	Title III
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.	1000-1999: Certificated Personnel Salaries Provide support for full implementation of ELD Portfolio	1000-1999: Certificated Personnel Salaries Provide support for full implementation of ELD Portfolio at both elementary and secondary levels.
Amount		\$1,641	\$1,615
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Provide support for full implementation of ELD Portfolio	3000-3999: Employee Benefits Provide support for full implementation of ELD Portfolio at both elementary and secondary levels.

#### Action 4

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Establish a Multi-tiered Systems of Support Approach to meet the needs of underperforming students	Maintain a Multi-tiered Systems of Support Approach to meet the needs of underperforming students	Maintain a Multi-tiered Systems of Support Approach to meet the needs of underperforming students
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$109,000	\$109,000	\$165,000
Source	Supplemental and Concentration	Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures Maintain data systems and assessment systems to appropriately identify, place and monitor intervention students, including universal screening	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	\$76,991	\$71,063
Source	Supplemental and Concentration	Supplemental and Concentration	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	1000-1999: Certificated Personnel Salaries Support site collaborative data teams in the review and response to ongoing academic achievement data	1000-1999: Certificated Personnel Salaries Support site collaborative teams in the development, implementation, and ongoing progress monitoring of site plans to increase student achievement.
Amount	\$238,939	\$18,009	\$16,358
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Additional staffing to support curriculum development	3000-3999: Employee Benefits Support site collaborative data teams in the review and response to ongoing academic achievement data	3000-3999: Employee Benefits Support site collaborative teams in the development, implementation, and ongoing progress monitoring of site plans to increase student achievement.
Amount		\$44,821	\$28,267
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide Additional staffing to support curriculum development	1000-1999: Certificated Personnel Salaries Provide Additional staffing to support curriculum development
Amount		\$14,567	\$7,129
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide Additional staffing to support curriculum development	3000-3999: Employee Benefits Provide Additional staffing to support curriculum development

## Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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

**2019-20 Actions/Services**

Provide Extended Learning Opportunities for English Language Learners, Foster Youth, and Low Income Students. This action is principally directed as described in the demonstration section below.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	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).	4000-4999: Books And Supplies Provide learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM).	4000-4999: Books And Supplies Provide learning opportunities for students beyond the regular curriculum, including Science Technology Engineering Mathematics (STEM).
Amount	\$16,455	\$26,257	\$16,871
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended day opportunities for RFEP students at-risk	1000-1999: Certificated Personnel Salaries Provide extended day opportunities for RFEP students at-risk	1000-1999: Certificated Personnel Salaries Provide extended day opportunities for Ever-English Learners who have been reclassified but are not meeting academic standards.
Amount	\$20,569	\$6,144	\$4,505
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to tutoring at all sites	3000-3999: Employee Benefits Provide extended day opportunities for RFEP students at-risk	3000-3999: Employee Benefits Provide extended day opportunities for Ever-English Learners who have been reclassified but are not meeting academic standards.
Amount	\$643,195	\$3,911	\$3,911
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to credit recovery classes for students in need and advancement class opportunities	4000-4999: Books And Supplies Provide extended day opportunities for RFEP students at-risk	4000-4999: Books And Supplies Provide extended day opportunities for Ever-English Learners who have been reclassified but are not meeting academic standards.

Amount	\$540,199		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Secondary		
Amount	\$493,664	\$37,278	\$27,729
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need - Elementary	1000-1999: Certificated Personnel Salaries Provide access to tutoring at all sites	1000-1999: Certificated Personnel Salaries Provide access to tutoring at all sites
Amount	\$60,000	\$8,722	\$7,005
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide learning opportunities for GATE students	3000-3999: Employee Benefits Provide access to tutoring at all sites	3000-3999: Employee Benefits Provide access to tutoring at all sites
Amount	\$384,888	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide ETK Program	4000-4999: Books And Supplies Provide access to tutoring at all sites	4000-4999: Books And Supplies Provide access to tutoring at all sites
Amount	\$49,051		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Provide opportunities for students to extend learning		



Amount		\$273,000	\$203,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary
Amount		\$74,368	\$57,867
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary	3000-3999: Employee Benefits Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary
Amount		\$33,500	\$33,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary	2000-2999: Classified Personnel Salaries Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary
Amount		\$17,000	\$9,225
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary	4000-4999: Books And Supplies Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary

Amount		\$500	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary	5000-5999: Services And Other Operating Expenditures Provide summer learning opportunities for students in need for credit recovery and advancement for Grades 7-12 Secondary
Amount		\$240,000	\$180,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need-elementary	1000-1999: Certificated Personnel Salaries Provide summer learning opportunities for students in need-elementary
Amount		\$22,432	\$22,432
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Provide summer learning opportunities for students in need-elementary	2000-2999: Classified Personnel Salaries Provide summer learning opportunities for students in need-elementary
Amount		\$63,178	\$48,890
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide summer learning opportunities for students in need-elementary	3000-3999: Employee Benefits Provide summer learning opportunities for students in need-elementary

Amount		\$120,000	\$95,144
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Provide summer learning opportunities for students in need-elementary	4000-4999: Books And Supplies Provide summer learning opportunities for students in need-elementary
Amount		\$148,054	\$143,020
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide summer learning opportunities for students in need-elementary	5000-5999: Services And Other Operating Expenditures Provide summer learning opportunities for students in need-elementary
Amount			\$231,719
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Provide support for programs and resources beyond the core
Amount			\$55,453
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Provide support for programs and resources beyond the core
Amount			\$67,579
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Provide support for programs and resources beyond the core

Amount		\$300,000	\$593,435
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide ETK	1000-1999: Certificated Personnel Salaries Provide ETK
Amount		\$95,000	\$196,295
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide ETK Program	3000-3999: Employee Benefits Provide ETK Program
Amount		\$100,000	\$45,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide opportunities for students to extend learning	1000-1999: Certificated Personnel Salaries Provide opportunities for students to extend learning
Amount		\$55,213	\$12,523
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide opportunities for students to extend learning	3000-3999: Employee Benefits Provide opportunities for students to extend learning
Amount		\$103,200	\$6,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Provide opportunities for students to extend learning	2000-2999: Classified Personnel Salaries Provide opportunities for students to extend learning

Amount		\$115,000	\$8,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Provide opportunities for students to extend learning	4000-4999: Books And Supplies Provide opportunities for students to extend learning
Amount		\$126,587	\$176,925
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide opportunities for students to extend learning	5000-5999: Services And Other Operating Expenditures Provide opportunities for students to extend learning
Amount		\$318,342	\$258,645
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide access to credit recovery classes for students in need and advancement class opportunities	1000-1999: Certificated Personnel Salaries Provide access to credit recovery classes for students in need and advancement class opportunities
Amount		\$108,591	\$82,122
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide access to credit recovery classes for students in need and advancement class opportunities	3000-3999: Employee Benefits Provide access to credit recovery classes for students in need and advancement class opportunities

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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 English Language Learners, Foster Youth and Low Income Students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$19,280	\$20,000	\$10,705
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure that English Learners enroll in rigorous core content courses	1000-1999: Certificated Personnel Salaries Ensure that English Learners enroll in rigorous core content courses	1000-1999: Certificated Personnel Salaries Ensure that English Learners enroll in rigorous core content courses

Amount	\$200,000	\$4,678	\$3,086
Source	Base	Supplemental and Concentration	Supplemental and Concentration
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	3000-3999: Employee Benefits Ensure that English Learners enroll in rigorous core content courses	3000-3999: Employee Benefits Ensure that English Learners enroll in rigorous core content courses
Amount	\$32,936	\$23,125	\$13,785
Source	Supplemental and Concentration	Supplemental and Concentration	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	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	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	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	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)	5000-5999: Services And Other Operating Expenditures Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students	5000-5999: Services And Other Operating Expenditures Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students

Amount	\$12,773	\$5,411	\$3,795
Source	Supplemental and Concentration	Supplemental and Concentration	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	3000-3999: Employee Benefits Professional Development in ELD and SDAIE for all teachers to strengthen teacher roles in providing direct services for EL students	3000-3999: Employee Benefits 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	\$15,499	\$6,272
Source	Supplemental and Concentration	Supplemental and Concentration	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	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	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	\$270,000	\$3,628	\$2,065
Source	Supplemental and Concentration	Supplemental and Concentration	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	3000-3999: Employee Benefits 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	3000-3999: Employee Benefits 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		\$13,499	\$13,499
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures 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	5000-5999: Services And Other Operating Expenditures 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	\$0.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Maintain policy and data infrastructure necessary to support and monitor the educational success of foster and homeless youth-provided by LACOE	3000-3999: Employee Benefits Maintain policy and data infrastructure necessary to support and monitor the educational success of foster and homeless youth-provided by LACOE
Amount		\$134,695	\$123,879
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups	1000-1999: Certificated Personnel Salaries Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups

Amount		\$38,907	\$29,787
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups	2000-2999: Classified Personnel Salaries Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups
Amount		\$49,991	\$47,778
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups	3000-3999: Employee Benefits Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups

Amount		\$60,000	\$60,000
Source		Supplemental and Concentration	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. Funds used 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 fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups
Amount		\$20,000	\$20,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups	5000-5999: Services And Other Operating Expenditures Supplemental fund allocation for expenditures to increase student achievement in meeting Common Core State Standards and ELD Standards. Funds used to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups

Amount		\$75,332	\$0
Source		Supplemental and Concentration	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	1000-1999: Certificated Personnel Salaries Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services
Amount		\$87,464	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services	2000-2999: Classified Personnel Salaries Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services
Amount		\$55,685	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services	3000-3999: Employee Benefits Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services
Amount		\$4,000	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services	4000-4999: Books And Supplies Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services

Amount		\$2,543,098	\$2,520,764
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Support reduced class sizes beyond the required minimum in grades TK-3 (22:1)	1000-1999: Certificated Personnel Salaries Support reduced class sizes beyond the required minimum in grades TK-3 (22:1)
Amount		\$857,032	\$861,740
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Support reduced class sizes beyond the required minimum in grades TK-3 (22:1)	3000-3999: Employee Benefits 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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Support data infrastructure for effective evaluation of accountability measures.

Support data infrastructure for effective evaluation of accountability measures.

Support data infrastructure for effective evaluation of accountability measures.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$127,000	\$127,000	\$139,100
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provides Student Information System, Data Management System and Electronic Gradebook	5000-5999: Services And Other Operating Expenditures Provides Student Information System, Data Management System and Electronic Gradebook	5000-5999: Services And Other Operating Expenditures Provides Student Information System, Data Management System and Electronic Gradebook
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain procedures and data infrastructure that identify and place foster youth 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	1000-1999: Certificated Personnel Salaries Maintain procedures and data infrastructure that identify foster youth, place them into appropriate educations programs, and monitor the educational outcomes of foster youth, including efficiently awarding partial credits upon school transfers - included in current funded job duties	1000-1999: Certificated Personnel Salaries Maintain procedures and data infrastructure that identify foster youth, place them into appropriate educations 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	\$44,000	\$46,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide hardware and software to support data management and access to educational research databases	5000-5999: Services And Other Operating Expenditures Provide hardware and software to support data management and access to educational research databases	5000-5999: Services And Other Operating Expenditures Provide hardware and software to support data management and access to educational research databases

Budget  
Reference

### Action 8

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

Support site-based actions to close the achievement gap for English learners, low-income students, and foster youth. Expenditures for this action provide sites with additional staffing, supplemental materials, and professional development. Site funds are allocated through a process that includes approval from central office staff. The approval process ensures that

funds allocated for site expenditures align with the needs of unduplicated students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$439,000	\$639,156	\$735,785
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional Certificated staff hours to support student achievement	1000-1999: Certificated Personnel Salaries Provide additional Certificated staff hours to support student achievement	1000-1999: Certificated Personnel Salaries Provide additional Certificated staff hours to close the achievement gap for English learners, low-income students, and foster youth.
Amount	\$376,021	\$924,304	\$863,229
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide additional Classified staff hours to support student achievement	2000-2999: Classified Personnel Salaries Provide additional Classified staff hours to support student achievement	2000-2999: Classified Personnel Salaries Provide additional Classified staff hours to close the achievement gap for English learners, low-income students, and foster youth.
Amount	\$1,300,000	\$450,193	\$506,874
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide additional materials and resources to support student achievement	3000-3999: Employee Benefits Provide additional Classified staff hours to support student achievement	3000-3999: Employee Benefits Provide additional Certificated and Classified staff hours to close the achievement gap for English learners, low-income students, and foster youth.



Amount	\$277,532	\$1,042,679	\$953,587
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional professional development to support student achievement	4000-4999: Books And Supplies Provide additional Classified staff hours to support student achievement	4000-4999: Books And Supplies Provide supplemental materials to close the achievement gap for English learners, low-income students, and foster youth.
Amount		\$493,482	\$452,450
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide additional professional development to support student achievement	5000-5999: Services And Other Operating Expenditures Provide additional professional development to close the achievement gap for English learners, low-income students, and foster youth
Amount		\$76,000	\$63,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		6000-6999: Capital Outlay Provide additional professional development to support student achievement	6000-6999: Capital Outlay Provide additional ??? to close the achievement gap for English learners, low-income students, and foster youth.

### Action 9

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Provide support for students beyond the core program

## 2018-19 Actions/Services

Provide support for students beyond the core program

## 2019-20 Actions/Services

Provide support for students beyond the core program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$123,416	\$33,225	\$26,007
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support for AP/IB - Primary Years Program and HS program	1000-1999: Certificated Personnel Salaries Continue support for AP/IB - Primary Years Program and HS program	1000-1999: Certificated Personnel Salaries Continue support for AP/IB - Primary Years Program and HS program
Amount	\$300,000	\$7,781	\$5,995
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintain and provide additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics).	3000-3999: Employee Benefits Continue support for AP/IB - Primary Years Program and HS program	3000-3999: Employee Benefits Continue support for AP/IB - Primary Years Program and HS program

Amount	\$170,000	\$77,371	\$63,250
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Alternative Education options for at-risk students	4000-4999: Books And Supplies Continue support for AP/IB - Primary Years Program and HS program	4000-4999: Books And Supplies Continue support for AP/IB - Primary Years Program and HS program
Amount	\$346,000	\$62,019	\$84,566
Source	Special Education	Base	Base
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 programing on a non-comprehensive school site	5000-5999: Services And Other Operating Expenditures Continue support for AP/IB - Primary Years Program and HS program	5000-5999: Services And Other Operating Expenditures Continue support for AP/IB - Primary Years Program and HS program
Amount	\$54,000	\$300,000	\$300,000
Source	Special Education	Base	Base
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.	4000-4999: Books And Supplies Maintain and provide additional support to increase student participation (e.g. Music Program, Academic Competition, Athletics).	4000-4999: Books And Supplies Maintain and provide additional support to increase student participation (e.g. Music Program, Secondary District Strings and Mariachi, Academic Competition, Athletics).
Amount		\$230,131	
Source		Supplemental and Concentration	
Budget Reference		2000-2999: Classified Personnel Salaries Provide support for programs and resources beyond the core	

Amount		\$51,989	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Provide support for programs and resources beyond the core	
Amount		\$62,481	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits Provide support for programs and resources beyond the core	

### Action 10

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide appropriate staffing to support student learning

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

Unchanged Action

2018-19 Actions/Services

Provide appropriate staffing to support student learning

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

Unchanged Action

2019-20 Actions/Services

Provide appropriate staffing to support student learning

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,468,066	\$41,947,152	\$38,026,022
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$4,702,948	\$13,525,207	\$12,318,947
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.	3000-3999: Employee Benefits Provide fully credentialed staff to deliver the base program	3000-3999: Employee Benefits Provide fully credentialed staff to deliver the base program
Amount	\$23,105,207	\$1,252,748	\$822,651
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits to support Goal 1 actions	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount	\$48,737	\$400,816	\$397,820
Source	Title I	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits to support Goal 1 actions	3000-3999: Employee Benefits Provide needed classified staff to support the base program.	3000-3999: Employee Benefits Provide needed classified staff to support the base program.

Amount	\$18,431	\$43,548	\$43,548
Source	Title II	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits to support Goal 1 actions	1000-1999: Certificated Personnel Salaries 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	1000-1999: Certificated Personnel Salaries 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
Amount	\$1,865	\$14,064	\$16,559
Source	Title III	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits to support Goal 1 actions	3000-3999: Employee Benefits 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	3000-3999: Employee Benefits 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
Amount	\$33,673	\$273,204	\$270,934
Source	Special Education	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits to support Goal 1 actions	1000-1999: Certificated Personnel Salaries Provide Alternative Education options for at-risk students	1000-1999: Certificated Personnel Salaries Provide Alternative Education options for students at-risk of not meeting academic standards.
Amount		\$92,720	\$113,685
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Provide Alternative Education options for at-risk students	3000-3999: Employee Benefits Provide Alternative Education options for students at-risk of not meeting academic standards.

Amount		\$54,055	\$54,055
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Provide Alternative Education options for at-risk students	2000-2999: Classified Personnel Salaries Provide Alternative Education options for students at-risk of not meeting academic standards.

### Action 11

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

2017-18 Actions/Services

Benefits for Goal 1 Actions

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,098,535		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits for Goal 1 Salaries		

**Action 12**

**OR**

**Actions/Services**

	New Action	Unchanged Action
	Provide learning opportunities for GATE students	Provide learning opportunities for GATE students

**Budgeted Expenditures**

Amount		\$13,867	\$13,595
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Provide learning opportunities for GATE students	1000-1999: Certificated Personnel Salaries Provide learning opportunities for GATE students
Amount		\$10,499	\$10,743
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Provide learning opportunities for GATE students	2000-2999: Classified Personnel Salaries Provide learning opportunities for GATE students



Amount		\$8,403	\$8,404
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Provide learning opportunities for GATE students	3000-3999: Employee Benefits Provide learning opportunities for GATE students
Amount		\$26,757	\$36,393
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide learning opportunities for GATE students	5000-5999: Services And Other Operating Expenditures Provide learning opportunities for GATE students

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

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 Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

The following data informed Goal 2 of the 3-year 2017-2020 LCAP plan:

#### STUDENT ACHIEVEMENT:

Percentage of grade 12 students completing UC/CSU required courses:

- Overall: 41.1% (12-13), 39.6% (13-14), 43.1% (14-15), 42.6% (15-16), 43.6% (16-17)
- English learners: 4.8% (12-13), 7.0% (13-14), 2.4% (14-15), 5% (15-16), 3.9% (16-17)
- Low-income: 34.8% (12-13), 33.5% (13-14), 37.3% (14-15), 37.7% (15-16), 37.6% (16-17)

Percentage of grade 11 students college ready on Early Assessment Program

- ELA Overall: 25% (14-15), 30% (15-16), 29.49% (16-17)
- ELA English learners: 0% (14-15), 0% (15-16), 4.51% (16-17)

- ELA Economically Disadvantaged: 19% (14-15), 24% (15-16), 21.77% (16-17)
- Math Overall: 15% (14-15), 15% (15-16), 13.53% (16-17)
- Math English learners: 5% (14-15), 0% (15-16), 10.95% (16-17)
- Math Economically Disadvantaged: 10% (14-15), 11% (15-16), 8.43% (16-17)

#### 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

#### 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), 57.2% (16-17)

#### COURSE ACCESS:

##### 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), 31.2% (16-17)
- Percentage of AP students who are Hispanic: 39.9% (12-13), 36.2% (13-14), 38.1% (14-15), 42% (15-16), 46.1% (16-17)

##### 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), 4.8% (16-17)
- Percentage of IB students who are Hispanic: 48.6% (12-13), 49.1% (13-14), 49.3% (14-15), 54.7% (15-16), 49.1% (16-17)

#### 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 2017-2018 2016 school year, 100% of students in grades K-5 participated in Music Education once per week.

## 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)	<p>Overall - Fall 2017 Status = Fall 2017 Change = Fall 2017</p> <p>Socioeconomically Disadvantaged - Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>Foster Youth - Fall 2017: Status = Fall 2017 Change = Fall 2017</p> <p>English Learners - Fall 2017: Status = Fall 2017 Change = Fall 2017</p>	Targets set after reviewing Fall 2017 baseline results	<p>Overall - Baseline Status = HIGH, 59.2%</p> <p>Socioeconomically Disadvantaged - Baseline Status = MEDIUM, 53.6%</p> <p>Foster Youth - Baseline Status = Data suppressed (n=3)</p> <p>English Learners - Baseline Status = MEDIUM, 38.8%</p>	<p>Overall - GREEN</p> <p>Socioeconomically Disadvantaged - GREEN</p> <p>Foster Youth - GREEN</p> <p>English Learners - GREEN</p>
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> </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%)</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: 28.16% (25%)</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: 29.37% (30%)</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>Math Overall: 15% (15-16)</li> </ul>	13-14, 25% 14-15, 30% 15-16 <ul style="list-style-type: none"> <li>Math Overall: 16.3% (19% 13-14, 15% 14-15, 15% 15-16)</li> </ul>	14-15, 30% 15-16, 29.49% 16-17) <ul style="list-style-type: none"> <li>Math Overall: 14.51% (15% 14-15, 15% 15-16, 13.53% 16-17)</li> </ul>	15-16, 29.49% 16-17, 28.64% 17-18) <ul style="list-style-type: none"> <li>Math Overall: 14.86% (15% 15-16, 13.53% 16-17, 16.04% 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: 31.0%	Meet or exceed average of previous three years- 25.3% (14-15), 27.6%(15-16), 31.0% (16-17)	Meet or exceed average of previous three years - 27.6%(15-16), 31% (16-17), 32.5% (17-18)	Meet or exceed average of previous three years - 31.0% (16-17), 32.5% (17-18), 30.7% (18-19)
Course Access: Course Enrollment in International Baccalaureate Courses Grades 10-12	Percentage of students enrolled in one or more IB courses: 4.8%	Meet or exceed average of previous three years - 7.9% (14-15), 8.0% (15-16), 4.8% (16-17)	Meet or exceed average of previous three years - 8.0% (15-16), 4.8% (16-17), 3.3% (17-18)	Meet or exceed average of previous three years - 4.8% (16-17), 3.3% (17-18), 3.1% (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</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>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 37% in 2017-2018)</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, 37% in 2017-2018, and 36% in 2018-2019)</p> <p>ELEMENTARY: Maintain Music for All program in elementary span.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	participated in Music Education once per week.			
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 (besides compulsory Math and Science courses) and 9-12 (besides courses included in A-G).	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)
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, 43.6% 2016-2017)	Meet or exceed average of previous three years (42.6% 2015-2016, 43.6% 2016-2017 and 2017-2018 rate not available in DataQuest as of August 2019)
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 (69.5% in 14-15, 60.2% in 15-16; 57.2% in 16-17)	Meet or exceed average of previous three years (60.2% in 15-16; 57.2% in 16-17, 66.1% in 17-18)

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$4,476	\$4,052	\$4,064
Source	Base	Base	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.	1000-1999: Certificated Personnel Salaries Implementation, monitoring, and updating of current Future Ready Plan, including research aligned to current goals and strategies.	1000-1999: Certificated Personnel Salaries Implementation, monitoring and updating of current Future Ready Plan, including research aligned to current goals and strategies.
Amount	\$94,000	\$948	\$936
Source	Supplemental and Concentration	Base	Base
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.	3000-3999: Employee Benefits Implementation, monitoring, and updating of current Future Ready Plan, including research aligned to current goals and strategies.	3000-3999: Employee Benefits Implementation, monitoring, and updating of current Future Ready Plan, including research aligned to current goals and strategies.
Amount	\$25,000	\$97,823	\$191,796
Source	Supplemental and Concentration	Supplemental and Concentration	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	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.	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	\$15,000	\$33,922	\$65,763
Source	Other	Supplemental and Concentration	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 competency-based professional learning opportunities for teachers and administrators. Funded through Educator Effectiveness Grant	3000-3999: Employee Benefits Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA.	3000-3999: Employee Benefits Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Provide an Instructional Technology Program TOSA.
Amount	\$20,000		
Source	Other		
Budget Reference	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		

Amount	\$65,000	\$3,000	\$3,000
Source	Lottery	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a learning management system.	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.	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	\$0.00	\$81,000	\$41,000
Source	Supplemental and Concentration	Supplemental and Concentration	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)	5000-5999: Services And Other Operating Expenditures 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	5000-5999: Services And Other Operating Expenditures 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	\$102,000	\$32,000	\$32,000
Source	Supplemental and Concentration	Lottery	Lottery
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.	5000-5999: Services And Other Operating Expenditures Ongoing review, piloting, and provisioning of digital learning applications and software to support student learning	5000-5999: Services And Other Operating Expenditures Ongoing review, piloting, and provisioning of digital learning applications and software to support student learning

Amount	\$45,000	\$24,311	\$23,954
Source	Base	Supplemental and Concentration	Supplemental and Concentration
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	1000-1999: Certificated Personnel Salaries Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites	1000-1999: Certificated Personnel Salaries Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites
Amount	\$60,000	\$5,689	\$5,515
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain classified district tech to manage all RUSD digital learning accounts	3000-3999: Employee Benefits Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites	3000-3999: Employee Benefits Support personalized professional learning of staff regarding the integration of technology into teaching and learning: Site Tech Leads to support the effective integration of technology across all sites
Amount		\$45,000	\$45,000
Source		Base	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	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	\$58,872
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Maintain classified district tech to manage all RUSD digital learning accounts	2000-2999: Classified Personnel Salaries Maintain classified district tech to manage all RUSD digital learning accounts
Amount		\$36,098	\$28,105
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Maintain classified district tech to manage all RUSD digital learning accounts	3000-3999: Employee Benefits 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:

### Students to be Served:

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

All

### Location(s):

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

All Schools  
Specific Grade Spans: 7-12

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$75,000
Source	Other	Other	Carl D. Perkins Career and Technical Education
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	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	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	\$175,000	\$35,000	\$35,000
Source	Other	Other	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	3000-3999: Employee Benefits Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG funds	4000-4999: Books And Supplies Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG funds

Amount	\$2,000	\$15,000	\$15,000
Source	Title II	Other	Other
Budget Reference	4000-4999: Books And Supplies Introduction to digital citizenship districtwide for students	4000-4999: Books And Supplies Continue to offer opportunities for STEM education such as PLTW, as well as training and PD using CTEIG funds	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
Amount	\$6,170	\$4,862	\$4,862
Source	Other	Other	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	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	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			\$1,227
Source			Other
Budget Reference			3000-3999: Employee Benefits Develop work based learning opportunities to include job shadowing, internship and mentoring opportunities, coordinating with industry partners using CTEIG Funds

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$12,906	\$12,906
Source	Supplemental and Concentration	Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures Continue to implement system for grades 7-12 students to establish post secondary goals based on interest profile, career interest, and college searches for college and career using the web based tool California Career Zone	5000-5999: Services And Other Operating Expenditures Continue to implement system for grades 7-12 students to establish post secondary goals based on interest profile, career interest, and college searches for college and career using the web based tool California Career Zone

Amount		\$0	\$0
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries Identify and implement an intervention and program fidelity monitoring system that ensures that SPED interventions and supports are being implemented effectively and where students needs are being met and the department is in compliance	1000-1999: Certificated Personnel Salaries Identify and implement an intervention and program fidelity monitoring system that ensures that SPED interventions and supports are being implemented effectively and where students needs are being met and the department is in compliance
Amount	\$10,490	\$4,052	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support accelerated Math Pathway.	1000-1999: Certificated Personnel Salaries Offer classes for college credit on high school campuses, including community college partnership such as dual enrollment	1000-1999: Certificated Personnel Salaries Offer classes for college credit on high school campuses, including community college partnership such as dual enrollment
Amount	\$0.00	\$948	\$0
Source	Special Education	Base	Base
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	3000-3999: Employee Benefits Offer classes for college credit on high school campuses, including community college partnership such as dual enrollment	3000-3999: Employee Benefits Offer classes for college credit on high school campuses, including community college partnership such as dual enrollment



Amount	\$2,000	\$55,192	\$17,295
Source	Supplemental and Concentration	Base	Base
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	1000-1999: Certificated Personnel Salaries Support accelerated Math pathway for elementary and secondary students	1000-1999: Certificated Personnel Salaries Support accelerated Math pathway for elementary and secondary students
Amount	\$5,000	\$12,462	\$3,981
Source	Base	Base	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	3000-3999: Employee Benefits Support accelerated Math pathway for elementary and secondary students	3000-3999: Employee Benefits Support accelerated Math pathway for elementary and secondary students
Amount	\$25,000	\$14,189	\$14,138
Source	Other	Base	Base
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	5000-5999: Services And Other Operating Expenditures Support accelerated Math pathway for elementary and secondary students	5000-5999: Services And Other Operating Expenditures Support accelerated Math pathway for elementary and secondary students

Amount		\$0.00	\$0.00
Source		Special Education	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	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	\$5,000
Source		Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures Provide opportunities for students to increase college awareness such as college nights, field trips, technology tools
Amount		\$4,052	\$0
Source		Base	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	1000-1999: Certificated Personnel Salaries Offer classes for college credit on high school campuses, including community college partnerships such as dual enrollment

Amount		\$948	\$0
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Offer classes for college credit on high school campuses, including community college partnerships such as dual enrollment	3000-3999: Employee Benefits Offer classes for college credit on high school campuses, including community college partnerships such as dual enrollment

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

Specific Schools: Hollingworth, Alvarado, Giano, Nogales, Rowland HS

#### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Expand AVID Program: provide professional development, materials and support

2018-19 Actions/Services

Expand AVID Program: provide professional development, materials and support

2019-20 Actions/Services

Expand AVID Program: provide professional development, materials and support

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,723	\$83,000	\$38,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Membership, Weekly Subscription, Director Training and Professional Development	5000-5999: Services And Other Operating Expenditures Provide AVID Membership, Weekly Subscription, and Professional Development	5000-5999: Services And Other Operating Expenditures Provide AVID Membership, Weekly Subscription, and Professional Development
Amount	\$50,000	\$18,240	\$20,828
Source	Supplemental and Concentration	Supplemental and Concentration	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	2000-2999: Classified Personnel Salaries 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	2000-2999: Classified Personnel Salaries 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	\$100,000	\$2,392	\$2,104
Source	Supplemental and Concentration	Supplemental and Concentration	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	3000-3999: Employee Benefits 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	3000-3999: Employee Benefits 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		\$39,368	\$14,065
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies 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	4000-4999: Books And Supplies 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		\$27,360	\$27,063
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips	2000-2999: Classified Personnel Salaries Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips
Amount		\$2,559	\$2,730
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips	3000-3999: Employee Benefits Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips

Amount		\$30,081	\$3,915
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips	4000-4999: Books And Supplies Site allocation for expanding high school AVID program to increase college readiness, Summer Institute Trainings, Tutors, Materials and Supplies and Field Trips
Amount			\$10,838
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			\$20,078
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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: 7-12

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Title II	Title II	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.	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 CA CareerZone	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 CA CareerZone

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Grade Spans: 7-12



**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$42,140	\$17,566
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	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.	1000-1999: Certificated Personnel Salaries English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college readiness	1000-1999: Certificated Personnel Salaries English Learner course placement to ensure access to appropriate secondary courses and assure college readiness

Amount	\$160,000	\$9,860	\$4,044
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	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)	3000-3999: Employee Benefits English Learner and At-Risk course placement and to ensure access to appropriate secondary courses and assure college readiness	3000-3999: Employee Benefits English Learner course placement to ensure access to appropriate secondary courses and assure college readiness
Amount		\$92,448	\$601,240
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Provide additional counselor support to address needs of significant subgroups (English Learners, Foster Youth, Low-Income) and at-risk students to address high school courses, college preparedness, and post secondary goals.	1000-1999: Certificated Personnel Salaries Provide additional counselor support to support needs of significant subgroups (English Learners, Foster Youth, Low-Income) by addressing high school courses, college preparedness, and post secondary goals.
Amount		\$29,308	\$201,208
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide additional counselor support to address needs of significant subgroups (English Learners, Foster Youth, Low-Income) and at-risk students to address high school courses, college preparedness, and post secondary goals.	3000-3999: Employee Benefits Provide additional counselor support to support needs of significant subgroups (English Learners, Foster Youth, Low-Income) by addressing high school courses, college preparedness, and post secondary goals.

## Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Benefits for above Goal 2 Action salaries

**2018-19 Actions/Services**

All benefits now embedded in each expenditure

**2019-20 Actions/Services**

All benefits now embedded in each expenditure

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,232		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Benefits for above Goal 2 Action salaries		

Amount	\$1,330		
Source	Other		
Budget Reference	3000-3999: Employee Benefits Benefits for above Goal 2 Action salaries		

### Action 8

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide educational software and learning management system

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

Modified Action

2018-19 Actions/Services

Embedded in action 1

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

Modified Action

2019-20 Actions/Services

Embedded in action 1

### Budgeted Expenditures

Year	2017-18	2018-19	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

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

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

2017-18 Actions/Services

Benefits for Goal 2 salaries

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

2018-19 Actions/Services

All benefits now embedded in each expenditure

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

2019-20 Actions/Services

All benefits now embedded in each expenditure

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$133,020		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits for Goal 2 salaries		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged 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.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The following data informed Goal 3 of the 3-year 2017-2020 LCAP plan:

#### PARENTAL INVOLVEMENT:

- Participants in the RUSD Community Survey: 850 (2018), 888 (2017), 762 (2016) and 708 (2015).

Promotion of parent participation and engagement in district provided resources:

- Online notification system PeachJar: 86,322 electronic flyers
- Blackboard Communications System: 16,843 messages sent to parents
- ParentLink RUSD Mobile App: 5,749 users
- District & School Websites: 2.5 million views

#### OTHER OUTCOMES:

- RUSD Senior Survey participation: 80% (2016) and 90% (2017)
- RUSD Student Survey participation: 48% (2017), 72% (2018)

## 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	<p>LCAP Student Focus Groups: 321 students in grades 5-12 participated in annual student focus groups to collect feedback on LCAP progress.</p> <p>RUSD Senior Exit Survey: 90% of students in grade 12 participated in the annual exit survey</p> <p>RUSD Student Tech Survey: 48% students in grades 5-8 and 11 participated in the baseline student technology survey</p>	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide Parent Education to support student learning and achievement

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

Unchanged Action

2018-19 Actions/Services

Provide Parent Education to support student learning and achievement

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

Unchanged Action

2019-20 Actions/Services

Provide Parent Education to support student learning and achievement

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$902	\$902
Source	Supplemental and Concentration	Supplemental and Concentration	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.	2000-2999: Classified Personnel Salaries Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.	2000-2999: Classified Personnel Salaries Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.
Amount	\$2,000	\$98	\$91
Source	Supplemental and Concentration	Supplemental and Concentration	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.	3000-3999: Employee Benefits Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.	3000-3999: Employee Benefits Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.
Amount	\$66,000	\$300	\$300
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide training to parents regarding mathematics, literacy intervention programs and literacy	4000-4999: Books And Supplies Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.	4000-4999: Books And Supplies Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.
Amount	\$5,000	\$700	\$700
Source	Supplemental and Concentration	Supplemental and Concentration	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.	5000-5999: Services And Other Operating Expenditures Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.	5000-5999: Services And Other Operating Expenditures Support DELACS and ELACs to advise on the creation and implementation of LCAP and LCFF.

Amount		\$1,353	\$1,353
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings.	2000-2999: Classified Personnel Salaries Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings.
Amount		\$147	\$137
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings	3000-3999: Employee Benefits Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings
Amount		\$750	\$750
Source		Supplemental and Concentration	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	4000-4999: Books And Supplies Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings
Amount		\$750	\$750
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings	5000-5999: Services And Other Operating Expenditures Ongoing Common Core, Technology, Special Programs, Parent training for parents at DELAC and site ELAC meetings

Amount		\$25,000	\$25,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide training to parents regarding mathematics, literacy intervention programs and literacy	5000-5999: Services And Other Operating Expenditures Provide training to parents regarding mathematics, literacy intervention programs and literacy
Amount		\$23,000	\$23,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Provide training to parents regarding mathematics, literacy intervention programs and literacy	4000-4999: Books And Supplies Provide training to parents regarding mathematics, literacy intervention programs and literacy

## Action 2

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

### Students to be Served:

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

Specific Student Groups: Special Education  
[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
[Add Students to be Served selection here]

### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Communicate in appropriate languages

Communicate in appropriate languages

Communicate in appropriate languages

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$155,000	\$178,675	\$179,792
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Communication in appropriate languages.	2000-2999: Classified Personnel Salaries Communication in appropriate languages.	2000-2999: Classified Personnel Salaries Communication in appropriate languages.
Amount	\$0.00	\$92,730	\$101,688
Source	Special Education	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	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	3000-3999: Employee Benefits Communication in appropriate languages.	3000-3999: Employee Benefits Communication in appropriate languages.
Amount	\$40,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Above salaries	5000-5999: Services And Other Operating Expenditures Communication in appropriate languages.	5000-5999: Services And Other Operating Expenditures Communication in appropriate languages.

Amount		\$0.00	\$0.00
Source		Special Education	Supplemental and Concentration
Budget Reference		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	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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide information to Parents and Community

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

Unchanged Action

2018-19 Actions/Services

Provide information to Parents and Community

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

Unchanged Action

2019-20 Actions/Services

Provide information to Parents and Community

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,052	\$104,064	\$102,012
Source	Base	Base	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.	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.	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	\$35,096	\$37,177
Source	Base	Base	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.	3000-3999: Employee Benefits Develop and refine avenues and practices for effective communication and collaboration between and among District staff, students, parents and community.	3000-3999: Employee Benefits Develop and refine avenues and practices for effective communication and collaboration between and among District staff, students, parents and community.

Amount	\$27,369	\$98,500	\$95,500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries above	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.	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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



Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups	Increase the number and types of opportunities for parents to meaning fully participate in the education of all students, with emphasis on identified subgroups	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**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Develop partnerships with community organizations to support student needs	0001-0999: Unrestricted: Locally Defined Develop partnerships with community organizations to support student needs	0001-0999: Unrestricted: Locally Defined Develop partnerships with community organizations to support student needs
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Base	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Increase parent involvement at elementary and secondary schools	4000-4999: Books And Supplies Increase parent involvement at elementary and secondary schools	4000-4999: Books And Supplies Increase parent involvement at elementary and secondary schools
Amount	\$20,000	\$15,000	\$15,000
Source	Title I	Title I	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.	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.	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.

Amount		\$5,000	\$5,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies 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.	4000-4999: Books And Supplies 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.
Amount			\$154,559
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Provide a Director of Community Outreach to support parent engagement.
Amount			\$46,344
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Provide a Director of Community Outreach to support parent engagement.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 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.

48% (2017)

**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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

The following data informed Goal 4 of the 3-year 2017-2020 LCAP plan:

#### BASIC SERVICES:

- All facilities in "good repair" on Williams/FIT Report: 100% (12-13), 100% (13-14), 100% (14-15), 100% (15-16), 100% (16-17), 100% (17-18)
- 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), 100% (17-18)

#### FACILITIES and TECHNOLOGY:

- 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 (2017)

- Approximately 650 Access Points are currently deployed, providing a ratio of approx 1 access point per 1.5 classrooms (2017)
- 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 (2017)

## 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 Met Status	Maintain 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 one access point for each classroom	Maintain 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:

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,800,000	\$5,049,945	\$1,916,048
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Provide routine maintenance to facilities	5000-5999: Services And Other Operating Expenditures Provide routine maintenance to facilities	2000-2999: Classified Personnel Salaries Provide routine maintenance to facilities
Amount			\$893,700
Source			Base
Budget Reference			3000-3999: Employee Benefits Provide routine maintenance to facilities
Amount			\$941,975
Source			Base
Budget Reference			4000-4999: Books And Supplies Provide routine maintenance to facilities
Amount			\$1,424,467
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures 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:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Update technology infrastructure to support 21st Century Teaching and Learning

2018-19 Actions/Services

Update technology infrastructure to support 21st Century Teaching and Learning

2019-20 Actions/Services

Update technology infrastructure to support 21st Century Teaching and Learning

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement appropriate software for filtering and monitoring social media	5000-5999: Services And Other Operating Expenditures Implement appropriate software for filtering and monitoring social media	5000-5999: Services And Other Operating Expenditures Implement appropriate software for filtering and monitoring social media
Amount	\$90,000	\$90,000	\$90,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Provide hotspots for low-income students who do not have home internet access	4000-4999: Books And Supplies Provide hotspots for low-income students who do not have home internet access	4000-4999: Books And Supplies Provide hotspots for low-income students who do not have home internet access

Amount	\$80,000	\$80,000	\$80,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Access point management and expansion	4000-4999: Books And Supplies Access point management and expansion	4000-4999: Books And Supplies Access point management and expansion

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$500,000	\$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	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.	4000-4999: Books And Supplies Support Future Ready learning environments at all schools, including the use of space and time, and the ongoing refresh of student mobile devices to maintain district-funded student-to-device ratio of 1:4 in grades K-2 and 1:3 in grades 3-12.	4000-4999: Books And Supplies Support Future Ready learning environments at all schools, including the use of space and time, and the ongoing refresh of student mobile devices to maintain district-funded student-to-device ratio of 1:4 in grades K-2 and 1:3 in grades 3-12.
Amount	\$341,550	\$423,070	\$436,721
Source	Supplemental and Concentration	Supplemental and Concentration	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.	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.	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.
Amount		\$191,472	\$203,102
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Provide educational technology support to provide greater access for targeted subgroups: Increase classified technology support for district and site level technology needs.	3000-3999: Employee Benefits 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.

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

Unchanged 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.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The following data informed Goal 5 of the 3-year 2017-2020 LCAP plan:

#### STUDENT ENGAGEMENT:

##### 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)

##### Chronic absenteeism

- Overall: 8.0% baseline rate from CDE (17-18)

##### Graduation rate

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

- Low-income: 81.9% (11-12), 80.9%(12-13), 85.6% (13-14), 83.9% (14-15)

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

#### 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; 7 out of 2124 (0.33%) in 2015-2016; 10 out of 2085 (0.48%) in 2016-2017

#### SCHOOL CLIMATE:

##### Suspension rate:

- Overall: 5.8% (11-12) 4.6% (12-13); 4.0% (13-14); 3.3% (14-15); 2.7% (16-17)

##### Expulsion rate:

- Overall: 0.00% (11-12), 0.00% (12-13), 0.00% (13-14), 0.01% (14-15), 0.08% (16-17)

#### OTHER STUDENT OUTCOMES:

##### 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), X% (17-18)
- Grade 9: 50% (08-09), 57% (11-12), 56% (13-14), 62% (14-15), 64% (16-17), X% (17-18)
- Grade 11: 50% (08-09), 60% (11-12), 59% (13-14), 61% (14-15), 67% (16-17), X% (17-18)

##### RUSD Student survey:

- Maintained RUSD Senior Survey participation at/above 90% compared to 80% (2016) and 90% (2017)

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate Equity Report, California Dashboard	<p>Overall: GREEN Status: Medium, 2.7% Change: Declined, - 1.2%</p> <p>Socioeconomically Disadvantaged: GREEN Status: Medium, 3.2% Change: Declined, - 1.3%</p> <p>Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017</p> <p>English learners: GREEN Status: Medium, 3.4% Change: Declined, 0.4%</p>	<p>Overall: GREEN Status: Low, 2.2% Change: Declined, - 0.5%</p> <p>Socioeconomically Disadvantaged: GREEN Status: Medium, 2.6% Change: Declined, - 0.6%</p> <p>Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017</p> <p>English learners: GREEN Status: Medium, 2.9% Change: Declined, - 0.5%</p>	<p>Overall: GREEN Status: Low, 1.7% Change: Declined, - 0.5%</p> <p>Socioeconomically Disadvantaged: GREEN Status: Medium, 2.0% Change: Declined, - 0.6%</p> <p>Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017</p> <p>English learners: GREEN Status: Medium, 2.4% Change: Declined, - 0.5%</p>	<p>Overall: GREEN Status: Medium, 1.2% Change: Declined, - 0.5%</p> <p>Socioeconomically Disadvantaged: GREEN Status: Medium, 1.4% Change: Declined, - 0.6%</p> <p>Foster Youth: Fall 2017 Status: Fall 2017 Change: Fall 2017</p> <p>English learners: GREEN Status: Medium, 1.9% Change: Declined, - 0.5%</p>
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	Reduce chronic absenteeism by 0.5% compared to the Fall 2017 dashboard baseline rate of 8.0%.	Reduce chronic absenteeism by 0.5% compared to the Fall 2018 dashboard rate.
Local Climate Survey, California Dashboard	Fall 2017	Attain or Maintain Met Status	Maintain Met Status	Maintain Met Status

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Graduation Rate	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), 87.9 (New Baseline year, 16-17)	Exceeds average of past three years: Overall: 89.8% (15-16), 87.9 (New Baseline year, 16-17), 87.1% (17-18)
High School Dropout Rate	Overall: 6.1% (15-16)	Exceeds average of past three years: Overall: 6.9% (13-14), 8.4% (14-15), 6.1% (15-16)	Maintains or decreases compared to average of past three years: Overall: 8.4% (14-15), 6.1% (15-16), 5.2% (16-17)	Maintains or decreases compared to average of past three years: Overall: 6.1% (15-16), 5.2% (16-17), 7.2% (17-18)
Expulsion Rate	Expulsion rate: 0.08% (16-17)	Maintain or decrease compared to average of previous three years	Maintain or decrease compared to average of previous three years (0.00% 14-15, 0.01% 15-16, and 0.08% 16-17)	Maintain or decrease compared to average of previous three years (0.01% 15-16, and 0.08% 16-17, 0.09% 17-18)
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:	Overall - GREEN: Status = High, 91.7% Change = Increased, 2%  Socioeconomically Disadvantaged - GREEN: Status = High, 90.6% Change = Increased, 2%  Foster Youth - Fall 2017:	Overall - GREEN: Status = High, 93.7% Change = Increased, 2%  Socioeconomically Disadvantaged - GREEN: Status = High, 92.6% Change = Increased, 2%  Foster Youth - Fall 2017:	Overall - BLUE: Status = High, 95.7% Change = Increased, 2%  Socioeconomically Disadvantaged - GREEN: Status = High, 94.6% Change = Increased, 2%  Foster Youth - Fall 2017:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 80.5% Change = Increased, +1.8%	Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 82.5% Change = Increased, +2%	Status = Fall 2017 Change = Fall 2017  English Learners - YELLOW: Status = Low, 84.5% Change = Increased, +2%	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>	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> </ul>	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% (70% 14-15, 74% 16-17, X% 17-18)</li> <li>• Grade 9: 60.7% (62% 14-15, 64% 16-17, X% 17-18)</li> <li>• Grade 11: 62.3% (61% 14-15, 67% 16-17, X% 17-18)</li> </ul>	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>
Middle School Dropout Rate	7 out of 2,267 (0.00%) in 2015-2016	Maintain 0.00% dropout rate in Middle School	Maintain dropout rate below 1.00% in Middle School	Maintain dropout rate below 1.00% 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:

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Offer professional development for campus aide school teams, provided by current staff	2000-2999: Classified Personnel Salaries Offer professional development for campus aide school teams, provided by current staff	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	\$15,000	\$15,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide training for administrators regarding facilitating and leading effective meetings, during existing principal meeting	1000-1999: Certificated Personnel Salaries Support PBIS implementation and evaluate outcomes of behavior intervention system program	1000-1999: Certificated Personnel Salaries Support PBIS implementation and evaluate outcomes of behavior intervention system program
Amount	\$1,000	\$0.00	\$0
Source	Base	Other	Other
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	1000-1999: Certificated Personnel Salaries Provide training for administrators regarding facilitating and leading effective meetings, during existing principal meeting	1000-1999: Certificated Personnel Salaries Provide training for administrators regarding facilitating and leading effective meetings, during existing principal meeting



Amount		\$3,509	\$3,453
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Support PBIS implementation and evaluate outcomes of behavior intervention system program: teacher hourly and substitutes	3000-3999: Employee Benefits Support PBIS implementation and evaluate outcomes of behavior intervention system program: teacher hourly and substitutes
Amount		\$62,942	\$69,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Support PBIS implementation and evaluate outcomes of behavior intervention system program: PBIS training	5000-5999: Services And Other Operating Expenditures Support PBIS implementation and evaluate outcomes of behavior intervention system program: PBIS training and contracted services with CalTac.
Amount		\$7,350	\$7,400
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Support PBIS implementation and evaluate outcomes of behavior intervention system program: School-Wide Information System (SWIS) software and supplies for PBIS implementation	4000-4999: Books And Supplies Support PBIS implementation and evaluate outcomes of behavior intervention system program: School-Wide Information System (SWIS) software and supplies for PBIS implementation

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	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)	1000-1999: Certificated Personnel Salaries Continue to develop and implement district facility safety plan including all district properties and staff (Provided by existing staff)	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		\$0.00
Source	Other		Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide required training for health and safety of students and staff; delivered by existing staff		1000-1999: Certificated Personnel Salaries Provide required training for health and safety of students and staff, delivered by existing staff
Amount	\$675,155	\$0.00	\$0.00
Source	Supplemental and Concentration		Base
Budget Reference	2000-2999: Classified Personnel Salaries Explore and implement health services staffing in alignment with program funding and student need	1000-1999: Certificated Personnel Salaries Provide required training for health and safety of students and staff, delivered by existing staff	4000-4999: Books And Supplies Professional development offered for campus aide school teams, delivered by existing staff.
Amount	\$0.00		\$331,480
Source	Base		Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Professional development offered for campus aide school teams, delivered by existing staff		2000-2999: Classified Personnel Salaries Provide appropriate classified staff to support student safety
Amount		\$442,919	\$100,738
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Explore and implement health services staffing in alignment with program funding and student need	3000-3999: Employee Benefits Provide appropriate classified staff to support student safety

Amount		\$171,991	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits Explore and implement health services staffing in alignment with program funding and student need	
Amount		\$0.00	
Source		Base	
Budget Reference		4000-4999: Books And Supplies Professional development offered for campus aide school teams, delivered by existing staff	
Amount		\$418,446	
Source		Supplemental and Concentration	
Budget Reference		2000-2999: Classified Personnel Salaries Provide appropriate classified staff to support student safety	
Amount		\$72,054	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits Provide appropriate classified staff to support student safety	

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Provide assistance for school climate to support students

## 2018-19 Actions/Services

Provide assistance for school climate to support students

## 2019-20 Actions/Services

Provide assistance for school climate to support students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Seek grant opportunities to enhance student programs	1000-1999: Certificated Personnel Salaries Seek grant opportunities to enhance student programs	1000-1999: Certificated Personnel Salaries Seek grant opportunities to enhance student programs
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Collaborate with outside agencies to provide mental, social, emotional services	1000-1999: Certificated Personnel Salaries Collaborate with outside agencies to provide mental, social, emotional services	1000-1999: Certificated Personnel Salaries Collaborate with outside agencies to provide mental, social, emotional services

Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide conflict resolution and drug education courses for student intervention through ALC staffing	1000-1999: Certificated Personnel Salaries Provide conflict resolution and drug education courses for student intervention through ALC staffing	1000-1999: Certificated Personnel Salaries Provide conflict resolution and drug education courses for student intervention through ALP staffing
Amount	\$900,000	\$123,476	\$361,347
Source	Supplemental and Concentration	Supplemental and Concentration	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.	1000-1999: Certificated Personnel Salaries Support the Family Resource Center (elementary counselor & FRC Coordinator)	1000-1999: Certificated Personnel Salaries Support the Family Resource Center (elementary counselor & FRC Coordinator)
Amount		\$38,684	\$129,467
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Support the Family Resource Center (elementary counselor & FRC Coordinator)	3000-3999: Employee Benefits Support the Family Resource Center (elementary counselor & FRC Coordinator)
Amount		\$592,550	\$739,195
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Support the Family Resource Center (liaisons, community assistants, Primary Intervention Paraprofessionals)	2000-2999: Classified Personnel Salaries Support the Family Resource Center (liaisons, community assistants, Primary Intervention Paraprofessionals)

Amount		\$271,015	\$330,386
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Support the Family Resource Center (liaisons, community assistants, Primary Intervention Paraprofessionals)	3000-3999: Employee Benefits Support the Family Resource Center (liaisons, community assistants, Primary Intervention Paraprofessionals)
Amount		\$22,500	\$12,101
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Support the Family Resource Center	4000-4999: Books And Supplies Support the Family Resource Center
Amount		\$15,000	\$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Support the Family Resource Center	5000-5999: Services And Other Operating Expenditures Support the Family Resource Center
Amount		\$75,000	
Source		Supplemental and Concentration	
Budget Reference		2000-2999: Classified Personnel Salaries Provide school social worker to provide crisis counseling, enhance case management, augment mental health support, and improve access to support agencies for families.	

Amount		\$34,570	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits Provide school social worker to provide crisis counseling, enhance case management, augment mental health support, and improve access to support agencies for families.	

### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide appropriate health services to students

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

Unchanged Action

2018-19 Actions/Services

Provide appropriate health services to students

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

Unchanged Action

2019-20 Actions/Services

Provide appropriate health services to students

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$1,012,126	\$247,499	\$270,617
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide appropriate health staffing above the core	1000-1999: Certificated Personnel Salaries Provide appropriate health staffing above the core	1000-1999: Certificated Personnel Salaries Provide appropriate health staffing above the core by providing additional school nurses in alignment with the needs of low-income students, who are enrolled across the district at every school site.
Amount	\$693,312	\$72,134	\$79,592
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits to support Goal 5 Salaries	3000-3999: Employee Benefits Provide appropriate health staffing above the core	3000-3999: Employee Benefits Provide appropriate health staffing above the core by providing additional school nurses in alignment with the needs of low-income students, who are enrolled across the district at every school site.

Amount			\$466,967
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Implement increased health assistant staffing in alignment with the needs of low-income students, who are enrolled across the district at every school site. Based on the stakeholder feedback process, this funding provides 3-hour health assistants daily at each elementary school, the two intermediate schools and Santana High School; and 8-hour health assistants at the K-8 and High School campuses.
Amount			\$184,549
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Implement increased health assistant staffing in alignment with the needs of low-income students, who are enrolled across the district at every school site. Based on the stakeholder feedback process, this funding provides 3-hour health assistants daily at each elementary school, the two intermediate schools and Santana High School; and 8-hour health assistants at the K-8 and High School campuses.

Amount			\$13,500
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Provide tutoring for students in foster care who are behind in core subject areas.
Amount			\$3,108
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Provide tutoring for students in foster care who are behind in core subject areas.
Amount			\$20,000
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Share the cost with Department of Children and Family Services for transporting foster students to their school of origin when it is in the best interest of the foster student.

Amount			\$165,000
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Provide social emotional counselors to K-6 schools through a contract with Outreach Concern

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Additional support positions to support at-risk students

2018-19 Actions/Services

Additional support positions to support at-risk students

2019-20 Actions/Services

Additional support positions to support low-income students and foster youth.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$8,000	\$8,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Implement Alternative Learning Center Model	4000-4999: Books And Supplies Implement Alternative Learning Program
Amount	\$65,000	\$57,000	\$70,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Alternative Learning Center Model with additional support for mental health services.	5000-5999: Services And Other Operating Expenditures Implement Alternative Learning Center Model with additional support for mental health services.	5000-5999: Services And Other Operating Expenditures Implement Alternative Learning Program Model with additional support for mental health services.
Amount			\$94,116
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Provide school social worker to provide crisis counseling, enhance case management, augment mental health support, and improve access to support agencies for families. The focus of the social worker will be supporting foster students, homeless students, and low income students.

Amount			\$21,786
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Provide school social worker to provide crisis counseling, enhance case management, augment mental health support, and improve access to support agencies for families. The focus of the social worker will be supporting foster students, homeless students, and low income students.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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

Local Priorities:

### Identified Need:

The following data informed Goal 6 of the 3-year 2017-2020 LCAP plan:

#### BASIC SERVICES:

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)

#### OTHER OUTCOMES:

RUSD Parent survey participation - 850 (2018), 888 (2017), 762 (2016), 708 (2015)

RUSD Staff Climate survey participation - 876 (2018), 903 (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 2018)	100% of teachers fully credentialed and appropriately assigned on on Williams Report and incorporation of LCAP Local indicator (Fall 2019)
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 2018)	Attain or maintain met status on LCAP Local Indicator (Fall 2019)

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services



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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	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)	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)	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)
Amount	\$0	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide opportunities for collaboration within and among school sites (see Goal 1)	1000-1999: Certificated Personnel Salaries Provide opportunities for collaboration within and among school sites (see Goal 1)	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:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide professional development to classified employees	2000-2999: Classified Personnel Salaries Provide professional development to classified employees	2000-2999: Classified Personnel Salaries Provide professional development to classified employees

Amount	\$0	\$6,275	\$6,651
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to substitute teachers, delivered by existing staff	3000-3999: Employee Benefits Provide professional development to classified employees	3000-3999: Employee Benefits Provide professional development to classified employees
Amount	\$5,692,959	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program	1000-1999: Certificated Personnel Salaries Provide professional development to substitute teachers, delivered by existing staff	1000-1999: Certificated Personnel Salaries Provide professional development to substitute teachers, delivered by existing staff
Amount	\$3,742,320		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.		
Amount	\$6,500	\$5,698,469	\$5,522,780
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Contract	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program	1000-1999: Certificated Personnel Salaries Provide fully credentialed staff to deliver the base program
Amount	\$3,752,499	\$1,712,070	\$1,651,988
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits to support above salaries	3000-3999: Employee Benefits Provide fully credentialed staff to deliver the base program	3000-3999: Employee Benefits Provide fully credentialed staff to deliver the base program

Amount		\$3,894,741	\$3,929,702
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.	2000-2999: Classified Personnel Salaries Provide needed classified staff to support the base program.
Amount		\$1,918,261	\$2,003,259
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Provide needed classified staff to support the base program.	3000-3999: Employee Benefits Provide needed classified staff to support the base program.
Amount		\$6,500	\$6,500
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Edjoin Contract	5000-5999: Services And Other Operating Expenditures Edjoin Contract
Amount			

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Provide leadership institutes for administrators and key staff during regularly scheduled professional development meetings	4000-4999: Books And Supplies Provide leadership institutes for administrators and key staff during regularly scheduled professional development meetings	4000-4999: Books And Supplies Provide leadership institutes for administrators and key staff during regularly scheduled professional development meetings
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a School Leadership Academy and/or Classified Leadership Academy	5000-5999: Services And Other Operating Expenditures Provide a School Leadership Academy and/or Classified Leadership Academy	5000-5999: Services And Other Operating Expenditures Provide a School Leadership Academy and/or Classified Leadership Academy
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Principal Coaches to support site instructional leadership, provided by existing Directors	5000-5999: Services And Other Operating Expenditures Provide Principal Coaches to support site instructional leadership, provided by existing Directors	5000-5999: Services And Other Operating Expenditures Provide Principal Coaches to support site instructional leadership, provided by existing Directors

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

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

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures IBB Training	5000-5999: Services And Other Operating Expenditures Interest Based Problem Solving for site and district leadership and employee organization representatives	5000-5999: Services And Other Operating Expenditures Interest Based Problem Solving for site and district leadership and employee organization representatives

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Recognize and celebrate student and staff achievements, focusing on target groups	4000-4999: Books And Supplies Recognize and celebrate student and staff achievements, focusing on target groups	4000-4999: Books And Supplies Recognize and celebrate student and staff achievements, focusing on target groups
Amount			



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$28,443,794

Percentage to Increase or Improve Services

25.87%

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 \$28,443,794 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 fund actions principally directed to meet the needs of low-income students, English learners and foster students:

- ACTION - Goal 1 Action 2, Provide a comprehensive professional development plan to close the achievement gap for English Language Learners, foster youth, and low-income students.

**PRINCIPALLY DIRECTED EXPLANATION:** This action is principally directed towards closing the achievement gap for English Language Learners, foster youth, and low-income students. We identified an achievement gap for unduplicated students on the Smarter Balanced assessments in English language arts and mathematics, grades 3-8 and 11. To close this achievement gap, we implement a comprehensive professional development program that includes (1) training for teachers on evidence-based instructional practices provided by the following programs widely respected in the field as aligned with research-based practices: Teachers College Readers and Writers Workshop, Cognitively Guided Instruction, Project Based Learning, Understanding by Design, and Professional Learning Communities (2) program specialists and instructional coaches that support fidelity of implementation in the classroom, and (3) ongoing site-based structured professional learning time to reinforce training, reflect on student outcomes, and plan instruction that will close the achievement gap. This plan is in alignment with a recent review of research (Kraft, Blazar, and Hogan, 2018) that found teacher training paired with instructional coaching has a strong positive effect on student outcomes. The most recent student achievement data in RUSD show this plan is working to close the achievement gap. Moving into our third year of implementation of this plan, 2019 SBAC preliminary data shows the gap closing for all three unduplicated student groups - English learners, Socioeconomically Disadvantaged, and Foster Youth. Furthermore, as demonstrated in the LCAP section above entitled, "Performance Gaps," we have reduced the number of student groups performing two levels below "all students" in the Dashboard. In

the 2018 California Dashboard, three student groups fell into this category, whereas in the 2019 California Dashboard only one student group remains performing two performance levels below "all students."

- ACTION - Goal 1, Action 4 - Multi-Tiered System of Support: Maintain a multi-tiered system of support (MTSS) approach to meeting needs of under-performing students.

PRINCIPALLY DIRECTED EXPLANATION: MTSS is an evidence-based approach to ensuring all students receive the academic and behavioral support they need to succeed. Unduplicated students benefit from this approach as it provides support targeted for their individual needs. Since unduplicated students participate in all aspects of the school receiving MTSS, this action is provided for all students.

- ACTION - Goal 1 Action 5, Extended Learning: Increase extended learning opportunities for all students in addition to specific summer institutes for English Learners and other subgroups, including tutoring, Summer Learning, and Saturday Learning opportunities

PRINCIPALLY DIRECTED EXPLANATION: Socio-economically disadvantaged, EL, homeless, and foster youth have a tendency to be faced with greater challenges that can keep them from reaching their potential in academic settings. Often school is the best way to overcoming the barriers and expose students to opportunities they wouldn't otherwise receive. By offering extended learning opportunities such as a Saturday Exploration Academy and extended summer classes, students can overcome the academic loss often found to be associated with students of high poverty. Students participating in extended learning opportunities spend more time building relationships, developing connections, and meeting their emotional needs which are foundational to being successful academically. Additional time in quality academic learning experiences also helps low income, ELL, and foster youth maintain the consistent mindset of learning necessary to make progress socially and academically.

- ACTION -Goal 1 Action 6, Support Services to Students: Provide support services to assist students in attainment of grade-level standards, including counseling, ELD, and other services by reducing student to staff ratio at the K-3 level to support unduplicated subgroups through small group instruction

PRINCIPALLY DIRECTED EXPLANATION: This action is principally directed towards low-income students, English learners, and foster students by specifically addressing their increased need for individualized academic support. By reducing class size in K-3, we provide the opportunity for more targeted small group instruction, a strategy proven to support the academic success of unduplicated students. It also aligns with student feedback from the 2019 student survey and focus groups, which showed that 72% of students feel their teacher notices when they have trouble learning something; they appreciate existing individualized support and want more opportunities for it in the future. Many unduplicated students do not have access to additional academic supports at home. Providing more focused small group time in K-3 helps provide equal opportunity for these students to clarify understanding of key concepts and skills.

- ACTION -Goal 1 Action 8, Site-based Actions: Support site-based actions to increase student achievement in meeting Common Core Standards.

PRINCIPALLY DIRECTED EXPLANATION: School sites based actions are included in their Single Plan for Student Achievement and are directly linked to the LCAP actions. These actions are principally directed to English Learners, Socioeconomically Disadvantaged students and Foster students. A site needs assessment provided data to schools with specific information on how to serve the most neediest students. Actions included in site-based expenditures are: (1) Instructional coaches that bring evidence-based practices into classrooms and assist teachers in differentiating instruction for targeted students; (2) Additional technology to ensure students without access have digital tools for learning and professional development on the SAMR Model to support effective integration of technology into instruction. While technology and digital learning will not solely close the achievement gap, research shows when implemented properly produces gains in student achievement and boosts engagement, particularly among students most at risk (Using Technology to Support At-Risk Students' Learning, Darling-Hammond et al, 2014); (3) Reducing class size and providing specialized programs that assist students in college preparedness, mental health, and closing the achievement gap. Class size also shapes the quality of writing instruction for students, and is a college predictor. Specifically, teachers in smaller classes can diagnose and track student learning and differentiate instruction in response to student needs that directly supports low-income students, English learners, and foster youth.

- ACTIONS 2.3, 2.4, 2.6, College and Career Readiness: Maintain the AVID program; professional development, materials and support; Support students college and career readiness by providing California Career Zone; Ensure targeted subgroups identify a post-secondary college/career plan, are enrolled in appropriate college and/or career prep course, are monitored until graduation, and receive regular individual contact with their counselor to provide supports and interventions as needed.

PRINCIPALLY DIRECTED EXPLANATION: Unduplicated students benefit from these actions as they provide access to resources and support not typically accessible to foster students, English learners, and low-income students. Since unduplicated students participate in all aspects of the school that receives these college and career services, these actions are provided for all students.

- ACTIONS 2.1, 4.3 Technology Support: Implement Future Ready Plan addressing goals around curriculum, instruction, assessment, professional learning, and use of space and time; Support a classroom environment that fosters 21st century teaching and learning, including support for technology use and closing the digital divide for our targeted subgroups, low-income students.

PRINCIPALLY DIRECTED EXPLANATION: Unduplicated students benefit from these actions as they provide access to technology and learning environments not typically accessible to foster students, English learners, and low-income students. Since unduplicated students participate in all aspects of the school that participates in the Future Ready plan, these actions are provided for all students.

- ACTIONS 3.1, 3.2, 3.3: Communicate in appropriate languages, including translation services to support our diverse families and provide effective outreach and parental involvement activities; Implement parent education academies to meet students' needs with strategies and techniques to support classroom learning, giving first priority to parents of targeted students to

support their unique needs; Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services.

**PRINCIPALLY DIRECTED EXPLANATION:** Families of unduplicated students benefit from these actions as they provide access to resources and support not typically accessible to foster students, English learners, and low-income students. Since unduplicated families participate in all aspects of the school that receives these communication and training services, these actions are provided for all students.

- **ACTIONS Goal 5 Action 1, PD and Interventions:** Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development - maintaining districtwide implementation of Positive Behavioral Interventions and Supports (PBIS).

**PRINCIPALLY DIRECTED EXPLANATION:** Socio-economically disadvantaged, EL, homeless, and foster youth often face challenges that keep them from achieving their full potential in school. Barriers include abuse, neglect, mental health difficulties, homelessness, hunger, lack of transportation, limited health care, and chronic absenteeism. PBIS provides consistent behavior expectations in a tiered system of support. While PBIS strategies are beneficial to all students, dramatic improvements are seen among socioeconomically impacted, EL, and foster students when PBIS is implemented with fidelity. They benefit from tiers of support that target improving outcomes in ways that are prescribed to address problem behaviors in a focused way. Students benefit from routines, consistency, clear expectations, positive feedback, and clearly articulated consequences for inappropriate behavior.

- **ACTIONS Goal 5 Action 2, School safety staff and noon aides**

**PRINCIPALLY DIRECTED EXPLANATION:** School safety staff and noon aides provide additional support for social-emotional well-being on campus for low-income students, English learners and foster youth. Research indicates that students who feel connected to at least one supportive adult demonstrate higher success on a range of educational outcomes. Recent studies even indicate student connectedness has lasting benefits on their health and well-being (Adolescent Connectedness and Adult Health Outcomes by Steiner et.al, 2019). Students from poverty and those living in foster care often experience inconsistent support from adults outside of school. The additional staffing provided through this action ensures our unduplicated students have additional contacts throughout the day to develop strong connections to adults at school. During the LCAP feedback process, parents serving on the District English Learner Advisory Committee expressed the desire for increased safety for their English learner students. This staffing meets these needs demonstrated in the literature and in our local data collection process.

- **ACTION - Goal 5 Actions 3 and 5, School Climate:** Provide assistance for school climate to support schools.

**PRINCIPALLY DIRECTED EXPLANATION:**The Family Resource Center (FRC) provides a hub for services related to eliminating barriers for target student populations. Community liaisons provide case management of families in the form of home visits, referrals to outside agencies, providing for basic needs, events, academic support in homework clubs, and referrals to mental health agencies. A McKinney-Vento grant focused on educating homeless children and youth provides additional support for students experiencing

homelessness. A Medi-Cal specialist supports families in accessing quality health care. The GEAR Up program provides school-based mental health services to students. An elementary counselor provides counseling to students and oversees a team of six intervention paraprofessionals who provide group and individual activities that target improving social skills, preventing bullying, decision-making, and other social-emotional learning opportunities. A new district social worker will provide group and individual counseling, training, support for community liaisons in the area of case management, and assistance in crisis situations. The FRC maximizes the services provided by engaging active participation in the Caring Community Collaborative by more than 150 local agencies, non-profits, governmental organizations, post-secondary institutions, religious organizations, and individuals to establish partnerships that maximize the ability to support target populations. One example of this collaboration is the monthly food distribution at which more than 200 families receive food items including fresh produce and pantry items. FRC services are available to all RUSD families who demonstrate need with the vast majority of those services targeting socio-economically disadvantaged, EL, homeless, and foster children and youth.

- ACTION - Goal 5 Action 4, Health Services: Implement appropriate health services staffing in alignment with program funding and student need.

PRINCIPALLY DIRECTED EXPLANATION: RUSD provides support to students in the area of health. Nurses and health assistants address students' health needs in school, assist with vaccination referrals, and promote wellness thereby eliminating barriers related to health. A strong partnership with East Valley Community Health Care provides neighborhood community clinics providing medical, dental, and optometry care when health needs surpass that will health assistants and nurses can provide. Additional health service (bilingual) provided above the core to meet the needs of foster students, homeless students, low income students, and English learners.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$27,148,381

Percentage to Increase or Improve Services

25.24%

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 \$27,148,381 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 California State Standards in English language arts (ELA) and Mathematics, Next Generation Science Standards, and the English Language Development Standards including support services and staff, extended learning opportunities, support for professional development and materials. Rowland Unified School District will continue to use the Rowland Framework for Teaching and Learning to guide implementation of the content standards with an emphasis on first best instruction for all. The following actions are funded by supplemental/concentration monies:

- ACTION: Increase extended learning opportunities for all students in addition to specific summer institutes for English Learners and other subgroups, including tutoring, Summer Learning, and Saturday Learning opportunities

PRINCIPALLY DIRECTED EXPLANATION: Socio-economically disadvantaged, EL, homeless, and foster youth have a tendency to be faced with greater challenges that can keep them from reaching their potential in academic settings. Often school is the best way to overcoming the barriers and expose students to opportunities they wouldn't otherwise receive. By offering extended learning opportunities such as a Saturday Exploration Academy and extended summer classes, students can overcome the academic loss often found to be associated with students of high poverty. Students participating in extended learning opportunities spend more time building relationships, developing connections, and meeting their emotional needs which are foundational to being successful academically. Additional time in quality academic learning experiences also helps low income, ELL, and foster youth maintain the consistent mindset of learning necessary to make progress socially and academically.

- ACTION: Provide support services to assist students in attainment of grade-level standards, including counseling, ELD, and other services by reducing student to staff ratio at the K-3 level to support unduplicated subgroups through small group instruction

PRINCIPALLY DIRECTED EXPLANATION: This actions is principally directed towards low-income students, English learners, and foster students by specifically addressing their increased need for individualized academic support. By reducing class size in K-3, we provide the opportunity for more targeted small group instruction, a strategy proven to support the academic success of unduplicated students. It also aligns with student feedback from the 2018 focus groups, which showed that students appreciate existing individualized support and want more opportunities for it in the future. Many unduplicated students do not have access to additional academic supports at home. Providing more focused small group time in K-3 helps provide equal opportunity for these students to clarify understanding of key concepts and skills.

- ACTION: Provide ongoing professional development and interventions while monitoring student needs as related to behaviors, attendance and character development - maintaining districtwide implementation of Positive Behavioral Interventions and Supports (PBIS).

PRINCIPALLY DIRECTED EXPLANATION: Socio-economically disadvantaged, EL, homeless, and foster youth often face challenges that keep them from achieving their full potential in school. Barriers include abuse, neglect, mental health difficulties, homelessness, hunger, lack of transportation, limited health care, and chronic absenteeism. PBIS provides consistent behavior expectations in a tiered system of support. While PBIS strategies are beneficial to all students, dramatic improvements are seen among socioeconomically impacted, EL, and foster students when PBIS is implemented with fidelity. They benefit from tiers of support that target improving outcomes in ways that are prescribed to address problem behaviors in a focused way. Students benefit from routines, consistency, clear expectations, positive feedback, and clearly articulated consequences for inappropriate behavior.

- ACTION: Implement appropriate health services staffing in alignment with program funding and student need.

PRINCIPALLY DIRECTED EXPLANATION: RUSD provides ample support to students in the area of health. Nurses and health assistants address students' health needs in school, assist with vaccination referrals, and promote wellness thereby eliminating barriers related to health. A strong partnership with East Valley Community Health Care provides neighborhood community clinics providing medical, dental, and optometry care when health needs surpass that will health assistants and nurses can provide.

- ACTION: Provide assistance for school climate to support schools.

PRINCIPALLY DIRECTED EXPLANATION: The Family Resource Center (FRC) provides a hub for services related to eliminating barriers for target student populations. Community liaisons provide case management of families in the form of home visits, referrals to outside agencies, providing for basic needs, events, academic support in homework clubs, and referrals to mental health agencies. A McKinney-Vento grant focused on educating homeless children and youth provides additional support for students experiencing homelessness. A Medi-Cal specialist supports families in accessing quality health care. The GEAR Up program provides school-based mental health services to students. An elementary counselor provides counseling to students and oversees a team of six intervention paraprofessionals who provide group and individual activities that target improving social skills, preventing bullying, decision-making, and other social-emotional learning opportunities. A new district social worker will provide group and individual counseling, training, support for community liaisons in the area of case management, and assistance in crisis situations. The FRC maximizes the services provided by engaging active participation in the Caring Community Collaborative by more than 150 local agencies, non-profits, governmental organizations, post-secondary institutions, religious organizations, and individuals to establish partnerships that maximize the ability to support target populations. One example of this collaboration is the monthly food distribution at which more than 200 families receive food items including fresh produce and pantry items. FRC services are available to all RUSD families who demonstrate need with the vast majority of those services targeting socio-economically disadvantaged, EL, homeless, and foster children and youth.

- ACTION: Support site-based actions to increase student achievement in meeting Common Core Standards.

PRINCIPALLY DIRECTED EXPLANATION: School sites based actions are included in their Single Plan for Student Achievement and are directly linked to the LCAP actions. These actions are principally directed to English Learners, Socioeconomically Disadvantaged students and Foster students. A site needs assessment provided data to schools with specific information on how to serve the most needy students. Actions included in site-based expenditures are: (1) Instructional coaches that bring evidence-based practices into classrooms and assist teachers in differentiating instruction for targeted students; (2) Additional technology to ensure students without access have digital tools for learning and professional development on the SAMR Model to support effective integration of technology into instruction. While technology and digital learning will not solely close the achievement gap, research shows when implemented properly produces gains in student achievement and boosts engagement, particularly among students most at risk (Using Technology to Support At-Risk Students' Learning, Darling-Hammond et al, 2014); (3) Reducing class size and providing specialized programs that assist students in college preparedness, mental health, and closing the achievement gap. Class size also shapes the quality of writing instruction for students, and is a college predictor. Specifically, teachers in smaller classes can diagnose and track student learning and differentiate instruction in response to student needs that directly supports low income, English learner, and foster students.

- ACTION: Provide program specialists to support teachers in implementing the common core instructional shifts, strategies, and materials; Provide instructional coaches for all school sites, program improvement sites and departments implementing instructional strategies and practices for targeted sub-group students.

PRINCIPALLY DIRECTED EXPLANATION: This action is principally directed towards supporting targeted subgroups of English Language Learners, Socioeconomically Disadvantaged, and Foster Youth. Instructional coaches provide reinforcement in research based strategies to differentiate learning for all students. Site-based coaching supports a high level of transfer between professional development learning and implementation in the classroom, resulting in student success. Data from district surveys indicate that on-site instructional coaches have a positive impact effective implementation of district focus areas: Readers Workshop, Writers Workshop, Mathematics Practices, Inquiry Based Learning, and Lesson Design. Secondary schools develop goals for professional development opportunities. Administrators and instructional coaches lead grade level collaborations and provide support for content areas. Instructional Leadership Teams (ILT) continue professional learning for teachers across content areas. With the overarching RUSD Framework for Teaching and Learning and ensuring teachers have designed effective lessons, content specific teacher groups collaborate and determine next steps to support targeted subgroups. Groups consist of teacher leaders who plan and develop professional development to their colleagues. Instructional Leadership Teams explored research based instructional methodologies, continued to grow in their capacity as leaders, and have been an ongoing support system for their peers. Additionally, all coaches model lessons and participate in a coaching cycle with teachers, reinforcing strategies supporting the various subgroups.

Additional actions funded with supplemental and concentration funds:

- Communicate in appropriate languages, including translation services to support our diverse families and provide effective outreach and parental involvement activities
- Expand the AVID program; professional development, materials and support



- Support students college and career readiness by providing California Career Zone
- Ensure targeted subgroups identify a post-secondary college/career plan, are enrolled in appropriate college and/or career prep course, are monitored until graduation, and receive regular individual contact with their counselor to provide supports and interventions -as needed
- Implement parent education academies to meet students' needs with strategies and techniques to support classroom learning, giving first priority to parents of targeted students to support their unique needs.
- Maintain a multi-tiered system of support approach to meeting needs of under-performing students
- Implement Future Ready Plan addressing goals around curriculum, instruction, assessment, professional learning, and use of space and time.
- Support a classroom environment that fosters 21st century teaching and learning, including support for technology use and closing the digital divide for our targeted subgroups, especially low-income students.
- Provide support for Bilingual/ Dual immersion programs (\$30,000)
- Provide services and support for pregnant and parenting students, including Cal Safe Support and Child Care Services
- 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
- Provide professional development and materials to support ELD/SDAIE strategies in the classroom and to promote language acquisition and content mastery
- Ensure that English Learners enroll in rigorous core content courses

LCAP Year: **2017-18**

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 \$23,069,408 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 in research based practices, implementation of Common Core and ELD Standards and writing in all subject areas, to implement instructional strategies and practices for targeted sub-group students. (\$3,218,645)
- 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)
- One to one devices and support (\$541,550)
- Increased learning opportunities (\$4,595,705)
- Increased staff at targeted sites (\$4,265,401)
- Future ready plan(\$364,130)
- College and Career Readiness (\$496,097)
- Health Services (\$3,800,000)

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
14. Data Systems- regular use data systems will focus on monitoring English Learners, Foster Students and socioeconomically disadvantaged students
15. GATE Activities-All GATE activities will incorporate unduplicated students from Title Schools
16. Increase A-G classes for increasing access for unduplicated students
17. Credit recovery will be provided for English Learners that are SIFE students and foster student that need to classes to graduate.
18. Tutoring, summer school, and the pregnant program, although provided to all students services will be targeted for low socioeconomic, English Learners, and Foster students
19. Targeted schools will be provided additional teaching staff for extended learning and reduced class size for English Learners and low-socioeconomic students
20. Health and safety training and health services such as drug prevention, and conflict resolution will be increased to provide better

support systems for low socioeconomic, English Learners and Foster Students.

21, Alternate Learning Centers- these centers

will provide students additional opportunities to increase completion of courses, social emotional assistance and increased graduation rates

22. Increased teachers collaboration will provide teachers with opportunities to hone their schools, review data to modify instruction, and refine lesson design.

23. Increase integration of technology with additional tech support to provide STEM enrichment opportunities to underserved students in support of the District's Future Ready Plan. Through the integration of technology targeted subgroup students will participate in rigorous activity, problem- solving, and critical thinking. This will provide for equal access to learning to build 21st century skills.

Additional funding will increase the exposure to hands-on activities and engaging projects for students who are low income, EL, and Foster.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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



## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).



(3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	105,530,711.00	105,499,047.10	123,989,751.00	105,592,766.00	102,628,722.00	332,211,239.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	77,350,183.00	77,159,726.78	96,903,444.00	77,409,238.00	71,788,048.00	246,100,730.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	75,000.00	75,000.00
Lottery	669,240.00	109,608.33	4,586,000.00	669,240.00	1,593,000.00	6,848,240.00
Other	89,862.00	71,963.85	277,500.00	89,862.00	221,089.00	588,451.00
Special Education	65,000.00	65,000.00	448,673.00	65,000.00	65,000.00	578,673.00
Supplemental and Concentration	27,148,381.00	27,884,703.14	21,291,614.00	27,151,381.00	28,436,023.00	76,879,018.00
Title I	191,390.00	191,390.00	361,000.00	191,390.00	193,240.00	745,630.00
Title II	8,000.00	8,000.00	111,000.00	8,000.00	248,693.00	367,693.00
Title III	8,655.00	8,655.00	10,520.00	8,655.00	8,629.00	27,804.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 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	105,530,711.00	105,499,047.10	123,989,751.00	105,592,766.00	102,628,722.00	332,211,239.00
	0.00	0.00	20,000.00	0.00	0.00	20,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	3,800,000.00	0.00	0.00	3,800,000.00
1000-1999: Certificated Personnel Salaries	62,443,667.00	63,339,960.61	70,167,179.00	62,447,719.00	59,856,627.00	192,471,525.00
2000-2999: Classified Personnel Salaries	8,980,505.00	8,731,995.84	10,179,046.00	9,034,560.00	10,327,937.00	29,541,543.00
3000-3999: Employee Benefits	23,553,659.00	23,792,510.21	30,957,210.00	23,554,607.00	23,940,142.00	78,451,959.00
4000-4999: Books And Supplies	3,373,550.00	2,525,307.15	6,922,000.00	3,388,550.00	4,714,758.00	15,025,308.00
5000-5999: Services And Other Operating Expenditures	7,103,330.00	7,088,119.68	1,944,316.00	7,091,330.00	3,726,258.00	12,761,904.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	76,000.00	21,153.61	0.00	76,000.00	63,000.00	139,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	105,530,711.0 0	105,499,047.1 0	123,989,751.0 0	105,592,766.0 0	102,628,722.0 0	332,211,239.0 0
	Other	0.00	0.00	20,000.00	0.00	0.00	20,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	3,800,000.00	0.00	0.00	3,800,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	48,107,561.00	48,026,788.22	56,533,206.00	48,111,613.00	43,936,945.00	148,581,764.0 0
1000-1999: Certificated Personnel Salaries	Other	4,862.00	4,326.00	6,170.00	4,862.00	4,862.00	15,894.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	14,224,230.00	15,201,832.39	13,307,316.00	14,224,230.00	15,712,399.00	43,243,945.00
1000-1999: Certificated Personnel Salaries	Title I	100,000.00	100,000.00	226,263.00	100,000.00	100,000.00	426,263.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	85,569.00	0.00	95,407.00	180,976.00
1000-1999: Certificated Personnel Salaries	Title III	7,014.00	7,014.00	8,655.00	7,014.00	7,014.00	22,683.00
2000-2999: Classified Personnel Salaries	Base	5,362,052.00	5,339,200.80	8,571,320.00	5,416,107.00	6,914,083.00	20,901,510.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	3,618,453.00	3,392,795.04	1,607,726.00	3,618,453.00	3,413,254.00	8,639,433.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	600.00	600.00
3000-3999: Employee Benefits	Base	17,779,289.00	17,750,914.93	26,888,307.00	17,780,237.00	17,490,131.00	62,158,675.00
3000-3999: Employee Benefits	Other	35,000.00	1,011.85	1,330.00	35,000.00	1,227.00	37,557.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	33,673.00	0.00	0.00	33,673.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental and Concentration	5,714,339.00	6,015,552.43	3,964,867.00	5,714,339.00	6,395,406.00	16,074,612.00
3000-3999: Employee Benefits	Title I	23,390.00	23,390.00	48,737.00	23,390.00	25,240.00	97,367.00
3000-3999: Employee Benefits	Title II	0.00	0.00	18,431.00	0.00	26,523.00	44,954.00
3000-3999: Employee Benefits	Title III	1,641.00	1,641.00	1,865.00	1,641.00	1,615.00	5,121.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	567,371.00	524,274.46	690,000.00	567,371.00	1,495,225.00	2,752,596.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	75,000.00	75,000.00
4000-4999: Books And Supplies	Lottery	637,240.00	83,400.75	4,406,000.00	637,240.00	1,561,000.00	6,604,240.00
4000-4999: Books And Supplies	Other	35,000.00	18,250.00	210,000.00	50,000.00	35,000.00	295,000.00
4000-4999: Books And Supplies	Special Education	45,000.00	45,000.00	15,000.00	45,000.00	45,000.00	105,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,060,939.00	1,826,381.94	1,533,000.00	2,060,939.00	1,466,398.00	5,060,337.00
4000-4999: Books And Supplies	Title I	28,000.00	28,000.00	66,000.00	28,000.00	28,000.00	122,000.00
4000-4999: Books And Supplies	Title II	0.00	0.00	2,000.00	0.00	9,135.00	11,135.00
5000-5999: Services And Other Operating Expenditures	Base	5,533,910.00	5,518,548.37	420,611.00	5,533,910.00	1,951,664.00	7,906,185.00
5000-5999: Services And Other Operating Expenditures	Lottery	32,000.00	26,207.58	180,000.00	32,000.00	32,000.00	244,000.00
5000-5999: Services And Other Operating Expenditures	Other	15,000.00	48,376.00	40,000.00	0.00	180,000.00	220,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	20,000.00	20,000.00	400,000.00	20,000.00	20,000.00	440,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,454,420.00	1,426,987.73	878,705.00	1,457,420.00	1,385,566.00	3,721,691.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00	100,000.00
5000-5999: Services And Other Operating Expenditures	Title II	8,000.00	8,000.00	5,000.00	8,000.00	117,028.00	130,028.00
5800: Professional/Consulting Services And Operating Expenditures	California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	76,000.00	21,153.61	0.00	76,000.00	63,000.00	139,000.00

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



**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</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>	81,501,994.00	81,559,756.61	100,915,507.00	81,556,049.00	77,256,479.00	259,728,035.00
<b>Goal 2</b>	1,017,210.00	873,690.11	1,317,441.00	1,022,210.00	1,653,093.00	3,992,744.00
<b>Goal 3</b>	592,065.00	599,347.24	523,302.00	592,065.00	800,055.00	1,915,422.00
<b>Goal 4</b>	6,344,487.00	6,356,329.00	4,521,550.00	6,344,487.00	6,196,013.00	17,062,050.00
<b>Goal 5</b>	2,748,639.00	2,788,109.24	3,427,673.00	2,751,639.00	3,512,202.00	9,691,514.00
<b>Goal 6</b>	13,326,316.00	13,321,814.90	13,284,278.00	13,326,316.00	13,210,880.00	39,821,474.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	28,116,472.00	28,218,787.87	26,120,878.00	28,109,472.00	30,966,735.00
	0.00	0.00	0.00	0.00	0.00
Base	355,407.00	252,444.22	386,997.00	360,407.00	257,150.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00
Lottery	669,240.00	109,608.33	4,496,000.00	669,240.00	1,593,000.00
Other	15,000.00	48,376.00	61,330.00	0.00	165,000.00
Special Education	65,000.00	65,000.00	15,000.00	65,000.00	65,000.00
Supplemental and Concentration	26,803,780.00	27,535,314.32	20,750,064.00	26,806,780.00	28,436,023.00
Title I	191,390.00	191,390.00	312,263.00	191,390.00	193,240.00
Title II	8,000.00	8,000.00	90,569.00	8,000.00	248,693.00
Title III	8,655.00	8,655.00	8,655.00	8,655.00	8,629.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	90,279,659.00	90,820,433.89	105,233,408.00	90,348,714.00	73,603,720.00
	0.00	0.00	0.00	0.00	0.00
Base	77,097,242.00	76,994,900.76	96,336,447.00	77,151,297.00	71,546,522.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	75,000.00
Lottery	637,240.00	83,400.75	4,521,000.00	637,240.00	1,561,000.00
Other	74,862.00	23,587.85	216,170.00	89,862.00	56,089.00
Special Education	65,000.00	65,000.00	448,673.00	65,000.00	65,000.00
Supplemental and Concentration	12,273,270.00	13,521,499.53	3,640,085.00	12,273,270.00	291,480.00
Title I	123,390.00	123,390.00	48,737.00	123,390.00	0.00
Title II	0.00	0.00	20,431.00	0.00	0.00
Title III	8,655.00	8,655.00	1,865.00	8,655.00	8,629.00