LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseville City School District

CDS Code: 31669100000000

School Year: 2021-22
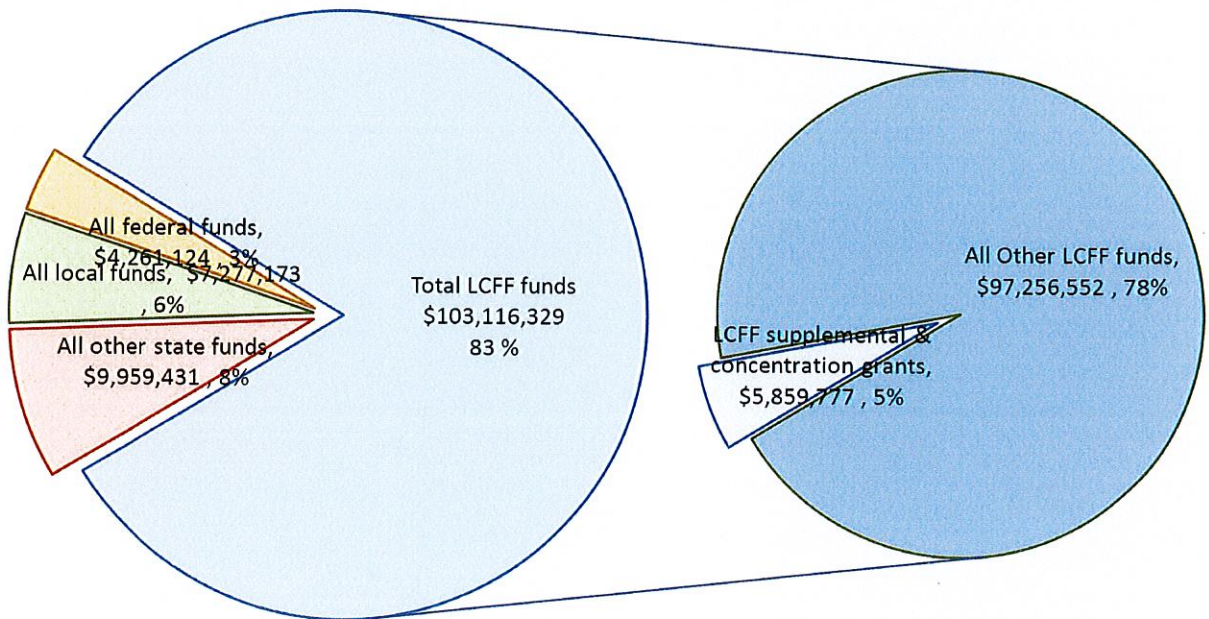
LEA contact information:

Derk Garcia

Superintendent

dgarcia@rcsdk8.org

916-771-1600

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $4,261,124 , 3%

All local funds, $7,277,173 , 6%

All other state funds, $9,959,431 , 8%

Total LCFF funds $103,116,329 83 %

All Other LCFF funds, $97,256,552 , 78%

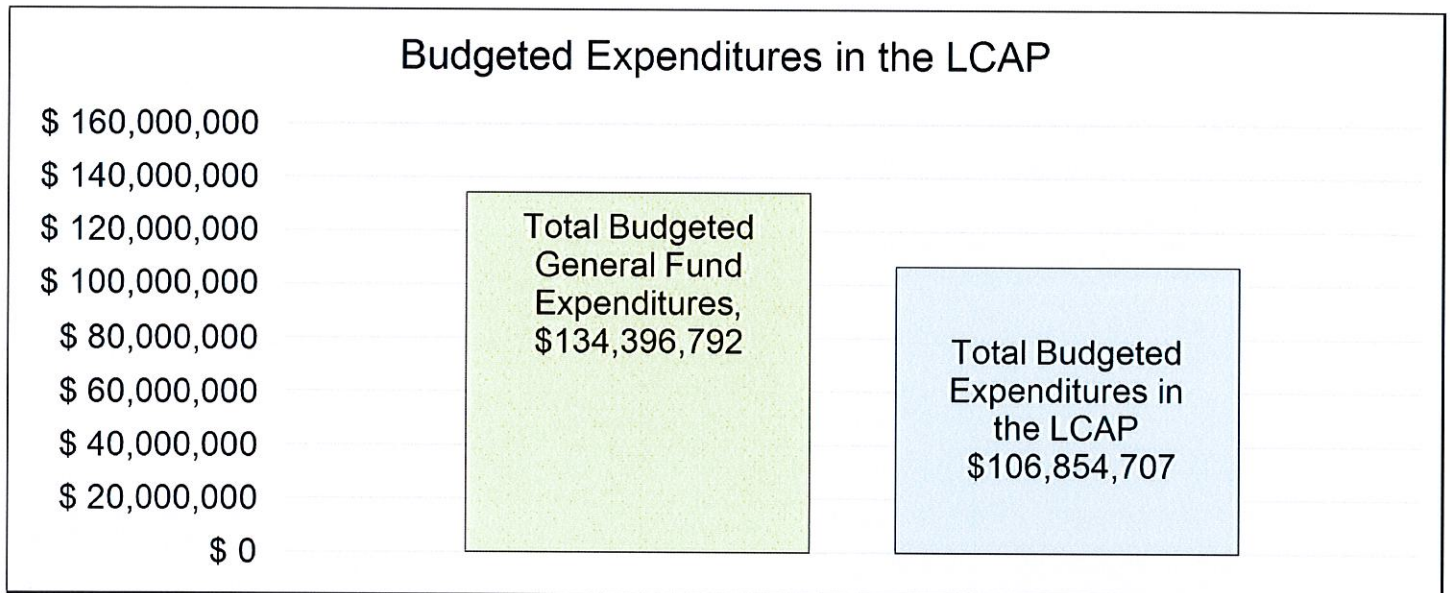LCFF supplemental & concentration grants, $5,859,777 , 5%

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

The total revenue projected for Roseville City School District is $124,614,057, of which $103,116,329 is Local Control Funding Formula (LCFF), $9,959,431 is other state funds, $7,277,173 is local funds, and

$4,261,124 is federal funds. Of the $103,116,329 in LCFF Funds, $5,859,777 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.

Budgeted Expenditures in the LCAP

$ 160,000,000
$ 140,000,000
$ 120,000,000
$ 100,000,000
$ 80,000,000
$ 60,000,000
$ 40,000,000
$ 20,000,000
$ 0

Total Budgeted General Fund Expenditures, $134,396,792

Total Budgeted Expenditures in the LCAP $106,854,707

This chart provides a quick summary of how much Roseville City School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Roseville City School District plans to spend $134,396,792 for the 2021-22 school year. Of that amount, $106,854,707 is tied to actions/services in the LCAP and $27,542,085 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
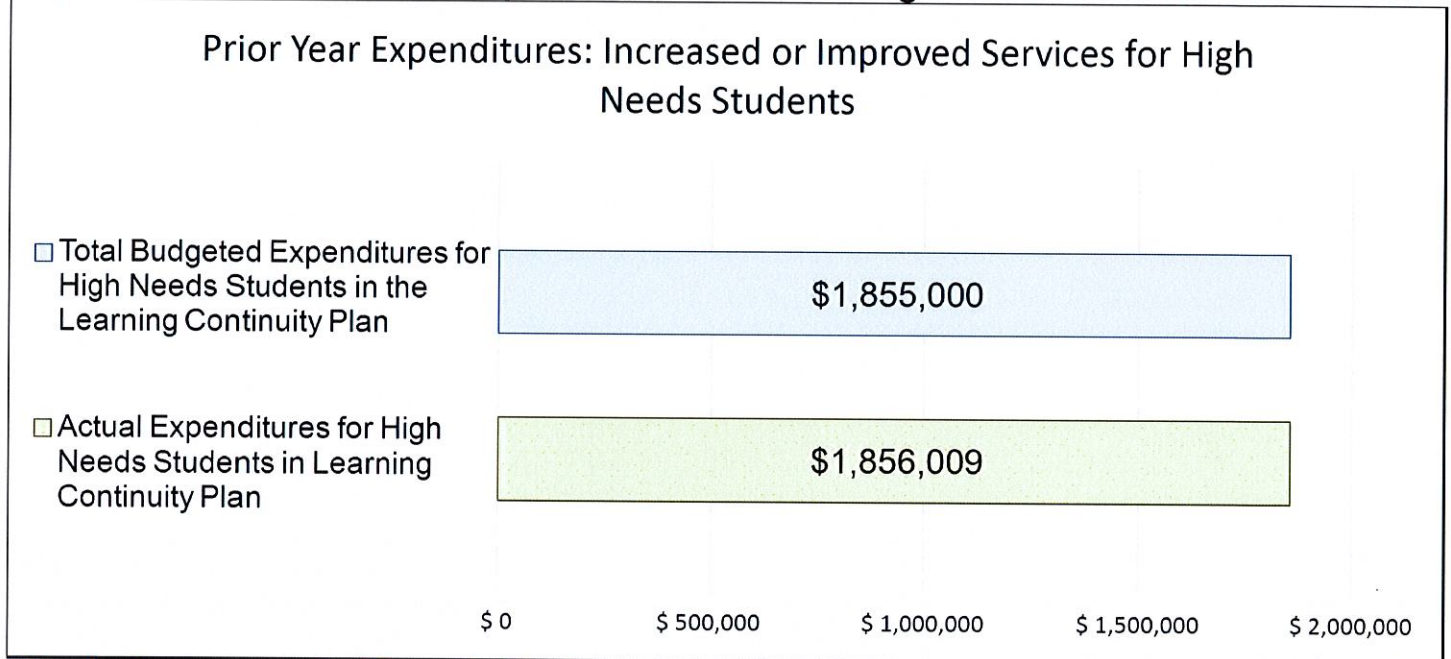
- operational costs that contribute to our schools' overall function
- equipment replacement needs analysis report
- equipment replacement fund
- classroom supplies and materials
- contracted services with outside vendors for specialized services
- utilities

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Roseville City School District is projecting it will receive $5,859,777 based on the enrollment of foster youth, English learner, and low-income students. Roseville City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Roseville City School District plans to spend $7,712,254 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $1,855,000

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $1,856,009

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

In 2020-21, Roseville City School District's Learning Continuity Plan budgeted $1,855,000 for planned actions to increase or improve services for high needs students. Roseville City School District actually spent $1,856,009 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. 3-8 Grade SBAC ELA Proficiency Rates **19-20** a. ELA Proficiency Rates : SBAC ELA target is 68% will Meet/Exceed standards for grades 3-8 for all students. **Baseline** a. ELA Proficiency Rates : SBAC ELA rate was 64% met/exceeded for grades 3-8	a. 2019 CA Dashboard - The ELA Proficiency Rates: SBAC ELA rate showed that 66% of our students met/exceeded proficiency for grades 3-8.
Metric/Indicator b. 3-8 Grade SBAC Math Proficiency Rates **19-20** b. Math Proficiency Rates : SBAC Math target is 56% will Meet/Exceed standards for grades 3-8 for all students. **Baseline**	b. 2019 CA Dashboard - The Math Proficiency Rates: SBAC Math rate showed that 53% of our students met/exceeded proficiency for grades 3-8.

Expected	Actual
b. Math Proficiency Rates : SBAC Math rate was 54% met/advanced proficient for grades 3-8	
Metric/Indicator c. iReady Standard View Data for ELA (3X's per year) **19-20** c. ELA- 2-8 Grade Students: 70% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View). **Baseline** c. ELA iReady baseline showed 62% of our students Met/Exceeded end of year targets by trimester 2 in iReady (Standard View)	c. The ELA iReady showed 61% of our students met/exceeded proficiency on end of year targets by trimester 2 in iReady (Standard View).
Metric/Indicator d. iReady Standard View Data for Math (3X's per year) **19-20** d. Math-2-8 Grade Students: 56% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View). **Baseline** d. Math iReady baseline showed 56% of our students Met/Exceeded end of year targets by trimester 2, in iReady (Standard View)	d. The Math iReady showed 58% of our students met/exceeded proficiency on end of year targets by trimester 2, in iReady (Standard View)
Metric/Indicator e. ELA and math pacing guides distributed to all ELA and math K-8 teachers. **19-20** e. K-8 Teachers: ELA and math pacing guides will be followed in alignment with trimester summative assessments by 100% of teachers. **Baseline** e. K-8 Teachers: ELA and math pacing guides were suggested but not clearly defined nor mandated.	e. The K-8 Teachers: ELA and math pacing guides have been followed in alignment with trimester summative assessments by 80% of teachers.
Metric/Indicator f. English Learner Progress	f. 2019 CA Dashboard - California has transitioned to a new English proficiency assessment: the English Language Proficiency

Expected	Actual
(California School Dashboard) **19-20** f. Unable to set an indicator goal due to no English Learner Progress(California School Dashboard) data. **Baseline** f. On the California Dashboard, RCSD English Learners Progress increased +3% to 75.7% (Green, high range).	Assessments for California (ELPAC) and a performance level (color) is not available. The California Dashboard does state that 53% making progress towards English language proficiency.
Metric/Indicator g. 3rd-8th grade SBAC ELA proficiency levels (California School Dashboard) **19-20** g. EL students are below level will make 10 points growth towards Level 3 (yellow) on ELA California Dashboard and LI students will maintain yellow and make another 5 points growth towards green. **Baseline** g. Both EL and LI students are below level 3 (Yellow) on the ELA California Dashboard which is one level below all students in RCSD. EL: 10.4 points below Level 3 LI: 14.9 points below Level 3	g. 2019 CA Dashboard - In ELA, RCSD English Learner students declined 5.2 points (Orange) and are 44.1 points below the Green range (Standard) on the California Dashboard. RCSD Low-Income students increased 3.4 points staying in the Yellow range and are 43.4 points below the Green range (Standard).
Metric/Indicator h. 3rd-8th grade SBAC Math proficiency levels (California School Dashboard) **19-20** h. EL students are below level will make 10 points growth towards Level 3 (yellow) on Level 3 (yellow) on the Math	h. 2019 CA Dashboard - The California Dashboard does state that 53% making progress towards English language proficiency. In math, RCSD English Learner students declined 5.2 points (Orange) and are 44.1 points below Green range (Standard) on the California Dashboard. RCSD Low-Income students increased 3.4 points staying in Yellow range and are now 43.3 points below Green range (Standard) on the California Dashboard.

Expected	Actual
California Dashboard and LI students will maintain yellow and make another 5 points growth towards green. **Baseline** h. Both EL and LI students are below level 3 (Yellow) on the Math California Dashboard which is one level below all students in RCSD. EL: 31 points below Level 3 LI: 41.7 points below Level 3	
Metric/Indicator i. Title I Transitional Kindergarten (TK) rosters by Human Resources on PowerSchool throughout the year **19-20** i. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools. **Baseline** i. All TK classes reflected 16:1 teacher to student ratio in Title One school throughout the 16-17 school year	i. RCSD continued to have measurable class size reduction reflecting no more than 16:1 Transitional Kindergarten (TK) class size average in all Title I schools.
Metric/Indicator j. Title I Intermediate Class rosters by Human Resources on PowerSchool throughout the year **19-20** j. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools. **Baseline** j. All Title I intermediate classes reflected 29:1 teacher to student ratio throughout the 16-17 school year.	j. RCSD continued to have measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools.
Metric/Indicator k. Teacher credential analysis with CTC	k. RCSD continued to maintain 100% of teachers in the district were highly qualified in their teaching placement based on a credential analysis.

Expected	Actual
19-20 k. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis. **Baseline** k. In 16-17, 100% of RCSD teachers were highly qualified to teach in the teaching placement.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1) Maintain Intervention Teachers at Title I schools. Teachers will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support).	Three (3.0 FTE) Intervention Teachers - SALARIES - Cochran&Schumann Certificated Personnel Salaries and Benefits Title I $180,331 Three (3.0 FTE) Intervention Teachers - BENEFITS Certificated Personnel Salaries and Benefits Title I $45,922 Three (3.0 FTE) Intervention Teachers - SALARIES - Gebhardt Certificated Personnel Salaries and Benefits Supplemental $98,562 Three (3.0 FTE) Intervention Teachers - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $26,469	Three (3.0 FTE) Intervention Teachers - SALARIES - Cochran&Schumann Certificated Personnel Salaries and Benefits Title I $183,939 Three (3.0 FTE) Intervention Teachers - BENEFITS Certificated Personnel Salaries and Benefits Title I $47,378 Three (3.0 FTE) Intervention Teachers - SALARIES - Gebhardt Certificated Personnel Salaries and Benefits Supplemental $100,534 Three (3.0 FTE) Intervention Teachers - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $27,255
1.2) Implement I-Ready (ELA) and math benchmark assessments for district-wide summative assessments to be administered three times a year to all 2-8 grade students.	I-Ready-Reading and Mathematics 2-8 Diagnostics - RE:7510 Low Performing Student Block Grant Services And Other Operating Expenditures Other $124,000	I-Ready-Reading and Mathematics 2-8 Diagnostics - RE:7510 Low Performing Student Block Grant Services And Other Operating Expenditures Other $123,144

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.3) Maintain additional intermediate teachers at Title I schools and at Crestmont Elementary school to have an average class size of 29:1 student: teacher ratio. This will allow teachers to provide more small group instructional assistance and more classroom space to utilize in order to better meet the needs of LI, FY and EL students in the intermediate grades.	Three (3.0 F.T.E.) Intermediate Teachers - SALARIES - K&CR-Tapia&Stipp Certificated Personnel Salaries and Benefits Supplemental $153,068 Three (3.0 F.T.E.) Intermediate Teachers - SALARIES - W-Carrari Certificated Personnel Salaries and Benefits Title I $72,141 Three (3.0 F.T.E.) Intermediate Teachers - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $40,659 Three (3.0 F.T.E.) Intermediate Teachers - BENEFITS Certificated Personnel Salaries and Benefits Title I $17,662	Three (3.0 F.T.E.) Intermediate Teachers - SALARIES - K&CR-Tapia&Stipp Certificated Personnel Salaries and Benefits Supplemental $113,365 Three (3.0 F.T.E.) Intermediate Teachers - SALARIES - W-Carrari Certificated Personnel Salaries and Benefits Title I $75,585 Three (3.0 F.T.E.) Intermediate Teachers - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $31,103 Three (3.0 F.T.E.) Intermediate Teachers - BENEFITS Certificated Personnel Salaries and Benefits Title I $16,240
1.4) Middle Schools will continue to use the 6-8 math iReady intervention program for students that need targeted intensive math intervention.	Cost embedded in Goal 1, Action 2- RE:7510 Low Performing Student Block Grant Services And Other Operating Expenditures Other $0	Cost embedded in Goal 1, Action 2- RE:7510 Low Performing Student Block Grant Services And Other Operating Expenditures Other $0
1.5) Maintain the Intervention Teacher at Sargeant Elementary School. The teacher will continue to implement a coordinated system of highly effective academic interventions for students (multi-tiered system of support) as well as coordinate an International Baccalaureate Primary Years Program.	One (1.0) Intervention Teacher-Sargeant - SALARY - DeArcos Certificated Personnel Salaries and Benefits Supplemental $94,510 One (1.0) Intervention Teacher-Sargeant - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $25,683	One (1.0) Intervention Teacher-Sargeant - SALARY - DeArcos Certificated Personnel Salaries and Benefits Supplemental $96,400 One (1.0) Intervention Teacher-Sargeant - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $25,391
1.6) Maintain two Directors of Educational Services positions to coordinate support to:	Directors of Educational Services (2.0 F.T.E.) - SALARIES Certificated Personnel Salaries	Directors of Educational Services (2.0 F.T.E.) - SALARIES Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Continue implementation of the administrator professional learning model • Continue to coach Coordinators of Educational Service • Oversee assessment and data collection • Continue to provide Principal Coaching • Continue to provide targeted services and support for Title I schools • Continue implementation of the Three Year PD Plan • Complete other duties as assigned Maintain administrative support through administrative assistants.	and Benefits Supplemental $257,995 Directors of Educational Services (2.0 F.T.E.) - SALARIES Certificated Personnel Salaries and Benefits Title II $20,926 Administrative Assistant to Ed Services (1.0 F.T.E.) - SALARY Classified Personnel Salaries and Benefits Base $22,569 Administrative Assistant to Ed Services (1.0 F.T.E.) - SALARY Classified Personnel Salaries and Benefits Supplemental $29,916 Directors of Educational Services (2.0 F.T.E.) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $64,153 Directors of Educational Services (2.0 F.T.E.) - BENEFITS Certificated Personnel Salaries and Benefits Title II $5,207 Administrative Assistant to Ed Services (1.0 F.T.E.) - BENEFITS Classified Personnel Salaries and Benefits Base $9,531 Administrative Assistant to Ed Services (1.0 F.T.E.) - BENEFITS Classified Personnel Salaries and Benefits Supplemental $12,635	and Benefits Supplemental $264,180 Directors of Educational Services (2.0 F.T.E.) - SALARIES Certificated Personnel Salaries and Benefits Title II $21,525 Administrative Assistant to Ed Services (1.0 F.T.E.) - SALARY Classified Personnel Salaries and Benefits Base $23,017 Administrative Assistant to Ed Services (1.0 F.T.E.) - SALARY Classified Personnel Salaries and Benefits Supplemental $30,511 Directors of Educational Services (2.0 F.T.E.) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $94,436 Directors of Educational Services (2.0 F.T.E.) - BENEFITS Certificated Personnel Salaries and Benefits Title II $5,415 Administrative Assistant to Ed Services (1.0 F.T.E.) - BENEFITS Classified Personnel Salaries and Benefits Base $9,434 Administrative Assistant to Ed Services (1.0 F.T.E.) - BENEFITS Classified Personnel Salaries and Benefits Supplemental $12,505
1.7) Maintain reduced class size of 16:1 teacher: student ratio in Transitional Kindergarten (TK) to all Title I schools to support targeted instruction. All Title I sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.	TK Teachers (3.0 FTE) - SALARIES Certificated Personnel Salaries and Benefits Supplemental $291,635	TK Teachers (3.0 FTE) - SALARIES Certificated Personnel Salaries and Benefits Supplemental $297,468

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Early childhood education research findings support early intervention for students, particularly those that come from areas of lower socio-economic demographics.	TK Teachers (3.0 FTE) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $74,743	TK Teachers (3.0 FTE) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $74,161
1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.	ELD-CSR 1.0 FTE - SALARY - Cirby-Tiche Certificated Personnel Salaries and Benefits Title I $58,820 ELD-CSR 1.0 FTE - BENEFITS Certificated Personnel Salaries and Benefits Title I $18,554	ELD-CSR 1.0 FTE - SALARY - Cirby-Tiche Certificated Personnel Salaries and Benefits Title I $66,334 ELD-CSR 1.0 FTE - BENEFITS Certificated Personnel Salaries and Benefits Title I $20,270
1.9) Parents will receive the ongoing iReady Summative Assessment information, in a paper format along with a guide (translated-Spanish), to support them in understanding the data.	Cost embedded in Goal 1, Action 2- RE:7510 Low Performing Student Block Grant Other $0.00	Cost embedded in Goal 1, Action 2- RE:7510 Low Performing Student Block Grant Other $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services in goal 1 were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

RCSD worked on implementing the new robust Multi-Tiered System of Support (MTSS). With smaller class sizes at a few Title I schools, and with intervention teachers to support tier two and tier three academic interventions, RCSD internal data predicted that more students were making progress towards proficiency. The final data on CAASPP was not gathered due to the pandemic. However, the interventions, staff, and iReady continued to be utilized to support distance learning in spring 2020 and were helpful in assisting our Low-Income, Foster Youth, and English Learners in learning online in the whole group and in breakout rooms.

Class Size Reduction:
- Transitional Kindergarten classes and upper-grade classes at both Cirby and Woodbridge Elementary School were lower than the district average, providing small group interventions and one-on-one time.

English Language Proficiency, ELA, and mathematics:
- 3-8 grade students were on track to meet or exceed predicted outcomes on CAASPP based on iReady Middle of the Year progress monitoring assessments (Trimester #2, 2020).
- CAASPP data for the 2019-2020 school year was not available due to the pandemic and closure of in-person instruction.
- 2019 CA Dashboard - In ELA, RCSD English Learner students declined 5.2 points (Orange) and are 44.1 points below the Green range (Standard) on the California Dashboard. RCSD Low-Income students increased 3.4 points staying in the Yellow range and are 43.4 points below the Green range (Standard).
- The 2019 California Dashboard does show that 53% are making progress towards English language proficiency which 4.5% higher than the state.

Goal 2

Theme - Improve Learning and Close Achievement Gaps
Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Sign-in sheets used at every professional development (PD) opportunity. **19-20** a. TK-8 Teachers: 100% teacher participation in professional learning opportunities including: • 3 MOU staff only PD days • 3 grade level support days **Baseline** a. TK-8 Teachers: 100% teacher participation in Year 2 professional learning opportunities. 3 MOU staff only PD days * 3 grade level support days	a. TK-8 Teachers: 100% of teachers participated in professional learning opportunities, including: • Three MOU staff only PD days • Three specific grade level support days

Expected	Actual
Metric/Indicator b. Trimester teacher self-reporting form and principal walk-through analysis **19-20** b. TK-8 ELA Teachers: 100% of general education teachers continue to use the ELA adopted materials. **Baseline** b. K-5 Teachers: 100% of general education teachers used the new ELA adopted materials. TK and 6-8 will have newly adopted materials in 17-18.	b. TK-8 ELA Teachers: 100% of general education teachers continued to use the English Language Arts adopted materials.
Metric/Indicator c. Completion of intervention material analysis, developed matrix, and recommendation of needed materials will be regularly documented in MTSS Committee notes. **19-20** c. All TK-8 general education teachers will have the necessary ELA tier 2 interventions materials to support structured Response To Intervention (RTI) in ELA. **Baseline** c. Analyze and develop a matrix of current and necessary ELA tier 2 and tier 3 interventions materials in the district.	c. 100% completion of analyzing matrix of current and necessary English Language Arts tier 2 intervention materials in the district. The district is still working on gathering a recommendation of needed materials to purchase in the future.
Metric/Indicator d. Board report and Human Resources reporting in PowerSchool. **19-20** d. BTSA Support: Continue 100% BTSA completion rate- Year 1 and year 2 teachers for 19-20. **Baseline** d. BTSA Support: 100% BTSA completion rate- Year 1 and year 2 teachers for 16-17.	d. The BTSA Support: Continued to have 100% BTSA completion rate- Year 1 and year 2 teachers for 19-20.

Expected	Actual
Metric/Indicator e. Professional Development Survey given immediately after MOU days and grade level learning days. **19-20** e. Professional Development: Continue 95% of professional development survey feedback to show good to above average in meeting the learning needs of teachers. **Baseline** e. Professional Development: 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of teachers.	e. Professional Development: Continued to have 95% of professional development survey feedback reflected good to above average in meeting the learning needs of teachers.
Metric/Indicator f. Professional Development Survey given immediately after MOU days. **19-20** f. Professional Development: Continue 95% of professional development survey feedback to show good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms. **Baseline** f. Professional Development: 95% of professional development survey feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.	f. Professional Development: Continued to have 95% of professional development survey feedback reflected well above average in meeting the learning needs of classified employees who have direct contact with students in classrooms.
Metric/Indicator g. Professional development agenda evidence of completion of an updated and implemented SST process with manual. **19-20** g. All TK-8 general education teachers will use the new Student Support Process (SSP) with fidelity and provide feedback to the MTSS Committee about the process and needed resources to support all students. **Baseline**	g. Completed and trained all certificated and many classified staff on the districtwide Student Study Team (now called the Student Support Process) with accompanying manual. Implementation began in August 2019.

Expected	Actual
g. Analyze our current Students Study Team process and other quality processes. Update and implement a revised districtwide Student Study Team process with accompanying manual. New metric. Baseline to be established in the 18-19 school year.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1) Year 2 (2019-2020)-Professional Development Focus Areas: TK – Grade 8 (all content areas): • Writing • Maintain speaking and listening-rich classrooms • Use close reading and emphasize students writing lessons with text evidence • All schools will learn through progressive modules about quality ELD Integrated and Designated instructional practices and structures • Math-content knowledge and instructional practices • Assessment literacy • Begin Second Step Implementation TK – Grade 8 • Implementation of Essential Standards for ELA K-5 • Next Generation Science Standards NGSS system-wide curriculum pilot in both K-5 and 6-8 • Continue district-wide implementation of digital citizenship and literacy • Continue standardizing tiers and implementing a Multi-Tier System of Support (MTSS) • Safety Middle School • Pilot new History/Social Studies Curriculum (Only 6-8)	Three non-student professional learning days - Certificated Staff - SALARIES Certificated Personnel Salaries and Benefits Supplemental $1,112,845 Three non-student professional learning days - Classified Staff - SALARIES Classified Personnel Salaries and Benefits Supplemental $67,362 Three non-student professional learning days - Certificated Staff - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $219,615 Three non-student professional learning days - Classified Staff - BENEFITS Classified Personnel Salaries and Benefits Supplemental $19,361 Three non-student professional learning days - Certificated Staff - H&W BENEFITS Certificated Personnel Salaries and Benefits Base $82,811	Three non-student professional learning days - Certificated Staff - SALARIES Certificated Personnel Salaries and Benefits Supplemental $1,126,453 Three non-student professional learning days - Classified Staff - SALARIES Classified Personnel Salaries and Benefits Supplemental $14,737 Three non-student professional learning days - Certificated Staff - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $227,399 Three non-student professional learning days - Classified Staff - BENEFITS Classified Personnel Salaries and Benefits Supplemental $17,678 Three non-student professional learning days - Certificated Staff - H&W BENEFITS Certificated Personnel Salaries and Benefits Base $79,949

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Administrators • Administrators will have ongoing professional development to support teaching and learning • Principals will be expected to attend teacher professional development to learn and support teachers • Administrators will participate in monthly professional development targeted to help the administrators' work to include but not be limited to data, MTSS, leadership, PLC structures, etc. Professional development areas of interest and need, identified by teachers and prioritized by PDAC, will be addressed through the 2018-2020 school years in a variety of time frames including "voice and choice" days.	Three non-student professional learning days - Classified Staff - H&W BENEFITS Classified Personnel Salaries and Benefits Base $19,361	Three non-student professional learning days - Classified Staff - H&W BENEFITS Classified Personnel Salaries and Benefits Base $3,231
2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics.	ELD Coordinator - SALARY a Certificated Personnel Salaries and Benefits Supplemental $116,995 Sub Cost for GLAD PD - SALARIES b Certificated Personnel Salaries and Benefits Title III $24,528 Math Coordinator - SALARY c Certificated Personnel Salaries and Benefits Supplemental $69,482 Math Coordinator - SALARY d Certificated Personnel Salaries and Benefits Title II $46,227 ELA Coordinator - SALARY e Certificated Personnel Salaries and Benefits Supplemental $61,718	ELD Coordinator - SALARY a Certificated Personnel Salaries and Benefits Supplemental $119,336 Sub Cost for GLAD PD - SALARIES b Certificated Personnel Salaries and Benefits Title III $14,443 Math Coordinator - SALARY c Certificated Personnel Salaries and Benefits Supplemental $68,453 Math Coordinator - SALARY d Certificated Personnel Salaries and Benefits Title II $49,570 ELA Coordinator - SALARY e Certificated Personnel Salaries and Benefits Supplemental $60,804

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	ELA Coordinator - SALARY f Certificated Personnel Salaries and Benefits Title II $41,061	ELA Coordinator - SALARY f Certificated Personnel Salaries and Benefits Title II $44,031
	GLAD - Program g Professional/Consulting Services And Operating Expenditures Title III $39,150	***GLAD - Program*** g Professional/Consulting Services And Operating Expenditures Title III $39,121
	AVID Excel (6-8 ELD) h Professional/Consulting Services And Operating Expenditures Title III $307	***AVID Excel (6-8 ELD)*** h Professional/Consulting Services And Operating Expenditures Title III $300
	Sub Cost for GLAD PD - BENEFITS i Certificated Personnel Salaries and Benefits Title III $4,822	Sub Cost for GLAD PD - BENEFITS i Certificated Personnel Salaries and Benefits Title III $2,690
	Math Coordinator - BENEFITS j Certificated Personnel Salaries and Benefits Supplemental $17,786	Math Coordinator - BENEFITS j Certificated Personnel Salaries and Benefits Supplemental $17,877
	Math Coordinator - BENEFITS k Certificated Personnel Salaries and Benefits Title II $12,092	Math Coordinator - BENEFITS k Certificated Personnel Salaries and Benefits Title II $12,945
	ELA Coordinator - BENEFITS l Certificated Personnel Salaries and Benefits Supplemental $14,168	ELA Coordinator - BENEFITS l Certificated Personnel Salaries and Benefits Supplemental $14,249
	ELA Coordinator - BENEFITS m Certificated Personnel Salaries and Benefits Title II $9,560	ELA Coordinator - BENEFITS m Certificated Personnel Salaries and Benefits Title II $10,318
	ELD Coordinator - BENEFITS n Certificated Personnel Salaries and Benefits Supplemental $30,285	ELD Coordinator - BENEFITS n Certificated Personnel Salaries and Benefits Supplemental $31,220

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.3) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program. BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.	BTSA support Professional/Consulting Services And Operating Expenditures Supplemental $150,000	BTSA support Professional/Consulting Services And Operating Expenditures Supplemental $121,473
2.4) Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to improve learning continuously. a) Site-based planning, collaboration, and site-specific professional development b) Goals and metrics are located in the SPSA	Professional learning Books And Supplies Supplemental $352,500 Professional learning Professional/Consulting Services And Operating Expenditures Supplemental $25,000	Professional learning Books And Supplies Supplemental $277,714 Professional learning Professional/Consulting Services And Operating Expenditures Supplemental $25,552
2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure the use of quality pedagogy, assessments and data, successful use of curriculum, safety and Multi-Tiered System of Support (MTSS) quality practices.	Professional Development - SALARIES - - RE:7510 Low Performing Student Block Grant a Certificated Personnel Salaries and Benefits Other $125,000 Professional Development - SERVICES- RE:7510 Low Performing Student Block Grant b Professional/Consulting Services And Operating Expenditures Other $25,924 Professional Development Title I 10% c Professional/Consulting Services And Operating Expenditures Title I $0.00 Professional Development Title I 10% d Professional/Consulting Services And Operating Expenditures Title I $0.00	Professional Development - SALARIES - - RE:7510 Low Performing Student Block Grant a Certificated Personnel Salaries and Benefits Other $74,495 Professional Development - SERVICES- RE:7510 Low Performing Student Block Grant b Professional/Consulting Services And Operating Expenditures Other $80,188 Professional Development Title I 10% c Professional/Consulting Services And Operating Expenditures Title I $0 Professional Development Title I 10% d Professional/Consulting Services And Operating Expenditures Title I $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	MTSS PD-SERVICES- RE:7510 LOW PREFORMING STUDENTS GRANT e Professional/Consulting Services And Operating Expenditures Other $22,820	MTSS PD-SERVICES- RE:7510 LOW PREFORMING STUDENTS GRANT e Professional/Consulting Services And Operating Expenditures Other $9,779
	Professional Development - BENEFITS - RE:7510 Low Performing Student Block Grant f Certificated Personnel Salaries and Benefits Other $24,076	Professional Development - BENEFITS - RE:7510 Low Performing Student Block Grant f Certificated Personnel Salaries and Benefits Other $11,228
	MTSS PD - SALARIES - RE:7510 LOW PREFORMING STUDENTS GRANT g Certificated Personnel Salaries and Benefits Other $6,000	MTSS PD - SALARIES - RE:7510 LOW PREFORMING STUDENTS GRANT g Certificated Personnel Salaries and Benefits Other $15,840
	MTSS PD - BENEFITS - RE:7510 Low Performing Student Block Grant h Certificated Personnel Salaries and Benefits Other $1,180	MTSS PD - BENEFITS - RE:7510 Low Performing Student Block Grant h Certificated Personnel Salaries and Benefits Other $2,601
	Professional Development - SERVICES i Professional/Consulting Services And Operating Expenditures Supplemental $100,000	Professional Development - SERVICES i Professional/Consulting Services And Operating Expenditures Supplemental $2,551
2.6) All K-5 grade teachers will receive a new supplemental writing curriculum and support of professional development for successful implementation.	Writing Curriculum - RE:7510 Low Performing Students Block Grant- purchased in May 2019 to ensure delivery for the first day of school. See 18/19 Annual Update Goal 4.4 a Books And Supplies Other $0	Writing Curriculum - RE:7510 Low Performing Students Block Grant- purchased in May 2019 to ensure delivery for the first day of school. See 18/19 Annual Update Goal 4.4 a Books And Supplies Other $0
	Writing Implementation - SALARIES Professional Development - RE:7510 Low	Writing Implementation - SALARIES Professional Development - RE:7510 Low

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Performing Student Block Grant b Certificated Personnel Salaries and Benefits Other $14,000 Writing Implementation - BENEFITS Professional Development - RE:7510 Low Performing Student Block Grant c Certificated Personnel Salaries and Benefits Other $2,696 Writing Implementation - SUPPLIES Professional Development - RE:7510 Low Performing Student Block Grant d Books And Supplies Other $5,000	Performing Student Block Grant b Certificated Personnel Salaries and Benefits Other $0 Writing Implementation - BENEFITS Professional Development - RE:7510 Low Performing Student Block Grant c Certificated Personnel Salaries and Benefits Other $0 Writing Implementation - SUPPLIES Professional Development - RE:7510 Low Performing Student Block Grant d Books And Supplies Other $0
2.7) All schools will continue or begin implementation of Positive Behavior Interventions and Supports (PBIS) by 2020-2021.	PBIS Program - RE:7510 Low Performing Student Block Grant Professional/Consulting Services And Operating Expenditures Other $120,000	PBIS Program - RE:7510 Low Performing Student Block Grant Professional/Consulting Services And Operating Expenditures Other $215

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Materials and supplies for writing were not purchased for students this year due to COVID 19. During distance learning and modified in-person instruction, teachers did not need additional writing materials. While RCSD did provide professional development, RCSD had many planned events that were not completed for our certificated and classified employees during the shelter in place/pandemic.

Positive Behavior Interventions and Supports (PBIS) professional development was put on hold for the remainder of the 2019-2020 school year due to COVID. PBIS training and Restorative Practices training will be continued in future years.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Professional Development plans were completed and successful through the end of February. We had additional professional development to ensure quality instruction and use of technology, beginning in late March through the end of May that supported distance learning. We were unable to complete some of our professional development, such as middle school writing. This writing professional learning will be moving forward for the 2021-2022 school year and has already resumed in March 2020.

- The 6-8 Social Studies curriculum materials pilot was completed, Board adopted, and the materials were purchased for the 2020-2021 school.
- The K-8 Science curriculum materials were piloted, Board adopted and purchased for implementation during the 2020-2021 school year.
- The K-5 Parent and Staff Social Studies Committee was not able to meet and learn with the UC Davis History Project in the 2020-2021 school year due to the pandemic. Therefore, the pilot and subsequent adoption of history materials did not occur as planned.

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Caseload analysis by Student Services Department **19-20** a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at the middle school and Title I schools **Baseline** a. In 16-17, middle schools and Title I schools provided direct counseling support services for English Learners, Limited Income Students, and Foster Youth.	a. RCSD maintained direct counseling support services for English Learners, Limited Income students, and Foster Youth at the middle schools and Title I schools.
Metric/Indicator b. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data) **19-20** b. 90% of students receiving counseling services will demonstrate overall improvement in attendance, academic achievement and/or decreased behavior referrals. **Baseline**	b. In RCSD, more than 90% of students receiving counseling services demonstrated overall improvement in attendance, academic achievement, and/or decreased behavior referrals.

Expected	Actual
b. 70% of students receiving counseling services demonstrated overall improvement as measured by increased attendance rates, improved academic achievement and/or decreased behavior referrals.	
Metric/Indicator c. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data) **19-20** c. 90% of students receiving intervention core learning support (Bridges Program) will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals **Baseline** c. 90% of students receiving intervention core learning support (Bridges Program) will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals	c. In RCSD, very few students are receiving intervention core learning support (Bridges Program), and that data has demonstrated that students in the program do not transition well to high school.
Metric/Indicator d. Counselors, in conjunction with site and district administrators, will analyze the middle school master schedules in spring of the prior school year and will monitor students' ongoing progress. **19-20** d. 100% course access audits, with documentation of analysis, for all 6th, 7th, and 8th grade EL, SES, and Foster Youth students. **Baseline** d. 100% course access audits of incoming 6th grade EL, LI, and Foster Youth	d. In RCSD, 100% course access audits were completed, with documentation of analysis, for all 6th, 7th, and 8th grade EL, SES, and Foster Youth students.
Metric/Indicator e. Children's Healthy Kids Survey (CHKS) from California Department of Education **19-20**	e. The CHKS survey reported data differently, and therefore, there is no comparable data. Using this year's CHKS data, 66% of 7th graders strongly agreed or agreed that they were connected to the school. This will now be the

Expected	Actual
e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index. **Baseline** e. This year, 85% of 7th grade students who participated in the CHKS reported high levels of school connectedness as reported on the School Climate Index.	baseline percentage used for this Metric/Indicator. RCSD will use baseline data results for 5th-grade in the MTSS work.
Metric/Indicator f. Documentation records shared monthly with the Director of Student Services **19-20** f. 100% of Youth Liaisons will have documented records of regular connections regarding both basic needs and academic supports, with Foster and Homeless Youth under supervision. **Baseline** f. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision. * 11 to 12 stipends in 2017-2018 due to new school opening	f. In RCSD, 100% of Youth Liaisons documented records of regular connections regarding both basic needs and academic supports, with Foster and Homeless Youth under supervision of the Executive Director of Educational Support Services.
Metric/Indicator g. Documentation records shared monthly with Educational Services **19-20** g. 100% of Parent Liaisons will have documented records of student and family support. **Baseline** g. 100% of Parent Liaisons had documented records of student and family support in 16-17.	g. In RCSD, 100% of Parent Liaisons documented records of student and family support.
Metric/Indicator h. Parent feedback surveys, in home languages, will be completed after every Title I school activity.	h. In RCSD, all Title I schools offered high-interest yearly parent engagement activities focused on building the capacity of parents to support their child's academic achievement.

Expected	Actual
19-20 h. All Title I schools will offer high interest yearly parent engagement activities focused on building the capacity of parents to support their child's academic achievement. **Baseline** h. Increase parent engagement in school activities by 10% in Title I schools. (Baseline to be established in the 17-18 school year).	
Metric/Indicator i. Daily/monthly attendance reports analyzed by Business Services. **19-20** i. All K-8 sites will meet or exceed 97.0% positive student attendance rate. **Baseline** i. All K-8 sites had a total 96.4% positive student attendance rate.	i. In RCSD, all K-8 sites had an average of met or exceeded 96.38% positive daily student attendance rate as of April 1, 2020.
Metric/Indicator j. Board reports collected monthly **19-20** j. Maintain current district expulsion rate (no more than 1 student per year). **Baseline** j. Only one student, as of April 2017, was expelled from RCSD.	j. RCSD did not maintain current district expulsion rate (no more than 1 student per year) and had a total of seven expulsions as of April 2019-2020.
Metric/Indicator k. Daily/monthly attendance reports analyzed by Business Services. **19-20** k. Maintain middle school dropout rate of 0%. **Baseline** k. Middle school dropout rate of 0% was established in 2016-2017.	k. RCSD maintained a middle school dropout rate of 0%.

Expected	Actual
Metric/Indicator l. California Dashboard 2017-2018 data **19-20** l. Reduce the number of all student suspensions by 5%. **Baseline** l. 2014-2015 data from the California Dashboard indicates the following: * Suspension rate of all students was 3.0% * Suspension rate is up .5% from 13-14 While the District currently has identified a 15% reduction in out-of-school suspension using district data, the baseline will be established using the updated 2017-2018 California Dashboard data.	L. RCSD reduced the number of all student suspensions by .7% based on Fall 2019 California Dashboard data. This moved RCSD into green on the Dashboard.
Metric/Indicator m. PowerSchool monthly analysis by Student Services **19-20** m. Outcome now combined with all student suspensions in outcome l. **Baseline** m. 14% reduction with in-school suspension vs. the previous year.	m. This outcome is now combined with all student suspensions in outcome l.
Metric/Indicator n. Middle school course master schedule analysis by Educational Services completed each Spring prior to the next school year. **19-20**	n. In RCSD, three out of four middle schools offered Pre-AP courses to all interested students.

Expected	Actual
n. All four middle schools will offer pre-AP and/or IB classes available to all interested students. **Baseline** n. The four middle schools do not currently offer any identified pre-advanced placement courses (pre-ap) with pre-ap certified teachers. Only GATE identified students are able to take any honors courses outside of math.	
Metric/Indicator o. The metrics will be developed by the District Safety Team after the districtwide safety assessment is completed. **19-20** o. The RCSD three-year safety plan will be developed, including metrics, and implemented to include professional development, the practice of safety measures, and ongoing assessment of needs and necessary modifications to the safety plan. **Baseline** o. In 2018-2019, RCSD will develop the baseline of a three-year plan to support having safe schools that are ready and able to properly execute emergency measures if ever necessary. The metric to assess the implementation of the three-year plan will be developed in 2018-2019.	o. RCSD incurred a safety assessment by an outside agency that specializes in school safety. The agency made district and site level safety recommendations have been analyzed, built into a safety plan, and with some of the internal recommendations implemented in 2019-2020.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1) Increase positions to five (5.0) middle school and three (3.0) elementary counseling staff. Increase positions to two (2.0) middle school and two half time (1.0 total) social worker staff (State grant funded). Each middle school and Title I school will have at least one counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.	Middle School Counseling (5.0 F.T.E.) - SALARIES a Certificated Personnel Salaries and Benefits Supplemental $356,627 Elementary Counseling (3.0 F.T.E.) - SALARIES b Certificated Personnel Salaries and Benefits Title I $239,839	Middle School Counseling (5.0 F.T.E.) - SALARIES a Certificated Personnel Salaries and Benefits Supplemental $352,017 Elementary Counseling (3.0 F.T.E.) - SALARIES b Certificated Personnel Salaries and Benefits Title I $238,453

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Through a state grant, for the next four years, two middle schools and two elementary schools will have social work support. Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of middle school counselors. The counselors will work with other students in order to support the overall culture and safety of middle schools. Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.	Middle School Counseling (5.0 F.T.E.) - BENEFITS c Certificated Personnel Salaries and Benefits Supplemental $104,583 Elementary Counseling (3.0 F.T.E.) - BENEFITS d Certificated Personnel Salaries and Benefits Title I $64,624	Middle School Counseling (5.0 F.T.E.) - BENEFITS c Certificated Personnel Salaries and Benefits Supplemental $98,791 Elementary Counseling (3.0 F.T.E.) - BENEFITS d Certificated Personnel Salaries and Benefits Title I $63,175
3.2) Maintain the Executive Director of Educational Support Services (new title). The Executive Director of Educational Support Services will provide leadership and coordination of the following programs: • Positive Behavioral Intervention and Supports (PBIS) • Counselors • School Safety • Law enforcement liaison • Homeless Grant • Foster Youth Services • Prevention and Intervention structures • Attendance • 504 • Attendance/SARB	Executive Director of Educational Support Services (1.0 F.T.E.) - SALARY Certificated Personnel Salaries and Benefits Supplemental $157,785 Executive Director of Educational Support Services (1.0 F.T.E.) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $38,076	Executive Director of Educational Support Services (1.0 F.T.E.) - SALARY Certificated Personnel Salaries and Benefits Supplemental $157,811 Executive Director of Educational Support Services (1.0 F.T.E.) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $38,787
3.3) Maintain site allocation funding to support site initiatives that will support Goal #3- RCSD will create and maintain safe and positive school cultures. a) Site school safety, PBIS, and behavior supports, parent involvement events, student activities, student programs b) Goals and metrics are in the site SPSA	Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation Professional/Consulting Services And Operating Expenditures Supplemental $0	Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation Professional/Consulting Services And Operating Expenditures Supplemental $0
3.4) Provide 1.6 teachers at Cooley and Buljan Middle School Bridges Program to only support continuing eighth-grade students in 2019-2020.	One Full Time & One Sixty Percent (1.6 F.T.E.) Bridges Program Teachers - SALARIES Certificated Personnel Salaries	One Full Time & One Sixty Percent (1.6 F.T.E.) Bridges Program Teachers - SALARIES Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Each of the identified school sites will support a core learning environment for eighth-grade students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom. The program will be replaced in the 2020-2021 school year with increased supports for students through the Multi-Tiered System of Support (MTSS).	and Benefits Supplemental 150,111 One Full Time & One Sixty Percent (1.6 F.T.E.) Bridges Program Teachers - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $40,543	and Benefits Supplemental $153,114 One Full Time & One Sixty Percent (1.6 F.T.E.) Bridges Program Teachers - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $41,819
3.5) The RCSD three-year safety plan will be developed, including metrics to support feedback, and implemented with fidelity, observed by public safety agencies and the district assessment consultant for feedback, and modified and enhanced as needed.	Three-year Safety Plan - RE 0908 Committed Safety Measures a Services And Other Operating Expenditures Base $105,000 Fingerprinting costs for LI, EL, FY family members to allow them to be engaged at school and on field trips free of cost b Services And Other Operating Expenditures Supplemental $500	Three-year Safety Plan - RE 0908 Committed Safety Measures a Services And Other Operating Expenditures Base $64,741 Fingerprinting costs for LI, EL, FY family members to allow them to be engaged at school and on field trips free of cost b Services And Other Operating Expenditures Supplemental $490
3.6) Provide Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number foster youth and homeless students with a ratio of support. This model provides better support for those sites impacted with students that need more time and resources to support them in being successful in school. Youth Liaisons provide support for Foster Youth and Homeless students to increase success at school and home. Students are monitored on a regular basis and the Liaison serves in the role of advocate to bridge the necessary resources to the students and families.	Nine (9) Youth Liaison Stipends - SALARIES a Certificated Personnel Salaries and Benefits Supplemental $7,560 Nine (9) Youth Liaison Stipends - BENEFITS b Certificated Personnel Salaries and Benefits Supplemental $1,457 Youth Liaison Supplies c Books And Supplies Supplemental $4,984	Nine (9) Youth Liaison Stipends - SALARIES a Certificated Personnel Salaries and Benefits Supplemental $5,460 Nine (9) Youth Liaison Stipends - BENEFITS b Certificated Personnel Salaries and Benefits Supplemental $982 Youth Liaison Supplies c Books And Supplies Supplemental $0
3.7) Increase EL site coordinator positions (stipend position) to include one EL site coordinator at every school and two EL site coordinators at every school with forty or more EL students.	Thirty-one (31) EL Coordinator Stipend Positions - SALARIES Certificated Personnel Salaries	Thirty-one (31) EL Coordinator Stipend Positions - SALARIES Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. The District EL Coordinator of Educational Services leads site coordinators.	and Benefits Supplemental $39,122 Thirty-one (31) EL Coordinator Stipend Positions - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $7,535	and Benefits Supplemental $35,967 Thirty-one (31) EL Coordinator Stipend Positions - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $7,071
3.8) Maintain the Community Liaison who connects the Title I schools and their respective communities to support students' success in school. Woodbridge Elementary School will have an increase of two hours per day. Also, four other sites, through a state grant, will have a full-time Community Liaison for four years beginning in 2019-2020.	Community Liaison Staff support (0.75 FTE) - SALARIES a Classified Personnel Salaries and Benefits Title I $22,653 Community Liaison Staff support (0.75 FTE) - SALARIES b Classified Personnel Salaries and Benefits Title III $26,090 Community Liaison Staff support (0.75 FTE) - BENEFITS c Classified Personnel Salaries and Benefits Title I $6,763 Community Liaison Staff support (0.75 FTE) - BENEFITS d Classified Personnel Salaries and Benefits Title III $7,712 Community Liaison Staff support (.25 FTE) - SALARIES e Classified Personnel Salaries and Benefits Supplemental $7,097 Community Liaison Staff support (.25 FTE) - BENEFITS f Classified Personnel Salaries and Benefits Supplemental $2,118	Community Liaison Staff support (0.75 FTE) - SALARIES a Classified Personnel Salaries and Benefits Title I $27,073 Community Liaison Staff support (0.75 FTE) - SALARIES b Classified Personnel Salaries and Benefits Title III $26,617 Community Liaison Staff support (0.75 FTE) - BENEFITS c Classified Personnel Salaries and Benefits Title I $7,808 Community Liaison Staff support (0.75 FTE) - BENEFITS d Classified Personnel Salaries and Benefits Title III $7,600 Community Liaison Staff support (.25 FTE) - SALARIES e Classified Personnel Salaries and Benefits Supplemental $0 Community Liaison Staff support (.25 FTE) - BENEFITS f Classified Personnel Salaries and Benefits Supplemental $0
3.9) Provide supports to Homeless Youth and their families as needed. Supports and resources for homeless youth are collected through a shared document to gather information to determine if all homeless	Homeless Supports Books And Supplies Title I $5,000	Homeless Supports Books And Supplies Title I $5,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
student needs are equitable. The Executive Director of Educational Support Services oversees the funds.		
3.10) Provide school bus transportation services to all limited income students and service all homeless students' transportation needs.	Low income and Homeless Student Transportation Services Services And Other Operating Expenditures Supplemental $129,172	Low income and Homeless Student Transportation Services Services And Other Operating Expenditures Supplemental $73,307
3.11) Provide targeted opportunities for parental engagement at Title I schools and sharing non-site specific opportunities with other Low-Income students and parents.	Parent Involvement Activities Books And Supplies Title I $8,246	Parent Involvement Activities Books And Supplies Title I $1,053
3.12) Maintain Four (4.0) Health Assistants, and add .4 FTE to the nursing staff, to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.	Maintain Four (4.0) Health Assistants - SALARIES Classified Personnel Salaries and Benefits Supplemental $111,596 Maintain Four (4.0) Health Assistants - BENEFITS Classified Personnel Salaries and Benefits Supplemental $57,577 Nurse (.4) increase - SALARY Certificated Personnel Salaries and Benefits Base $33,567 Nurse (.4) increase - BENEFITS Certificated Personnel Salaries and Benefits Base $10,885	Maintain Four (4.0) Health Assistants - SALARIES Classified Personnel Salaries and Benefits Supplemental $101,766 Maintain Four (4.0) Health Assistants - BENEFITS Classified Personnel Salaries and Benefits Supplemental $50,133 Nurse (.4) increase - SALARY Certificated Personnel Salaries and Benefits Base $42,827 Nurse (.4) increase - BENEFITS Certificated Personnel Salaries and Benefits Base $11,795
3.13) RCSD will utilize high school students to support the needs of TK-8 students in current site-specific programs.	$0.00	$0
3.14) Hire a Coordinator of Multi-Tiered System of Support (MTSS) to support coherent behavior structures and systems within our district.	MTSS Coordinator - SALARY Certificated Personnel Salaries and Benefits Supplemental $110,070 MTSS Coordinator - BENEFITS Certificated Personnel Salaries	MTSS Coordinator - SALARY Certificated Personnel Salaries and Benefits Supplemental $107,398 MTSS Coordinator - BENEFITS Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	and Benefits Supplemental $35,216	and Benefits Supplemental $24,930
3.15) Continue to implement a professionally developed LCAP survey to ensure quality feedback from families and community members.	The Hanover LCAP Survey Books And Supplies Supplemental $25,000	The Hanover LCAP Survey Books And Supplies Supplemental $25,000
3.16) Hire and utilize four school psychologist interns, with oversight from the school psychologists, to run small group social groups and Tier 2 support at sites with fewer psychologist and counselors.	Four (4) Psychologist Interns - SALARIES Classified Personnel Salaries and Benefits Supplemental $50,000 Four (4) Psychologist Interns - BENEFITS Classified Personnel Salaries and Benefits Supplemental $14,747 Four (4) Psychologist Interns - SALARIES - RE 6512 State Mental Health funding Certificated Personnel Salaries and Benefits Other $50,000 Four (4) Psychologist Interns - BENEFITS - RE 6512 State Mental Health funding Certificated Personnel Salaries and Benefits Other $14,747	Four (4) Psychologist Interns - SALARIES Classified Personnel Salaries and Benefits Supplemental $0 Four (4) Psychologist Interns - BENEFITS Classified Personnel Salaries and Benefits Supplemental $0 Four (4) Psychologist Interns - SALARIES - RE 6512 State Mental Health funding Certificated Personnel Salaries and Benefits Other $0 Four (4) Psychologist Interns - BENEFITS - RE 6512 State Mental Health funding Certificated Personnel Salaries and Benefits Other $0
3.17) Purchase and implement a social and emotional learning (SEL) curriculum, Second Step, for implementation over two years in K-8th grades.	RE: 7510 Low Performing Students Block Grant Books And Supplies Other $120,000	RE: 7510 Low Performing Students Block Grant Books And Supplies Other $147,250
3.18) Hire a Behavior Analyst to analyze and customize behavior plans for students that need Tier 3 support. Teachers and instructional assistants will also receive training and education to support students' extreme classroom behaviors.	Behavior Analyst - SALARY Classified Personnel Salaries and Benefits Supplemental $76,543 Behavior Analyst - BENEFITS Classified Personnel Salaries and Benefits Supplemental $30,039	Behavior Analyst - SALARY Classified Personnel Salaries and Benefits Supplemental $79,855 Behavior Analyst - BENEFITS Classified Personnel Salaries and Benefits Supplemental $26,631

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.19) Provide a PBIS stipend at all elementary schools to support one staff member in taking the lead in supporting the site with PBIS structures, data, and implementation.	19 PBIS Stipends - SALARIES Certificated Personnel Salaries and Benefits Supplemental $15,960	19 PBIS Stipends - SALARIES Certificated Personnel Salaries and Benefits Supplemental $13,440
	19 PBIS Stipends - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $3,074	19 PBIS Stipends - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $2,642
	14-TIC Stipends - SALARIES 3.20a Certificated Personnel Salaries and Benefits Supplemental $11,760	14-TIC Stipends - SALARIES 3.20a Certificated Personnel Salaries and Benefits Supplemental $13,444
	14-TIC Stipends - BENEFITS 3.20a Certificated Personnel Salaries and Benefits Supplemental 2,265	14-TIC Stipends - BENEFITS 3.20a Certificated Personnel Salaries and Benefits Supplemental $2,643

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to COVID 19 and our schools being in lockdown, the district suspended services and activities around the three-year safety plan. The schools were not holding in-person classes, and therefore no outside visitors were allowed on campuses. All meetings are done in a virtual format and outside vendors are prohibited at school sites.

The district continued to fund three community liaison positions, and they were instrumental in supporting communication with families. During the fiscal year, it was decided to change the funding source of two community liaison positions. This allowed for maximizing utilization of Title I and Title III funds. In addition, the district was unable to hold in-person parent workshops and did not have a need to purchase parent involvement materials. All parent engagement activities were done virtually and without the need for materials. However, the online parent engagement activities were well attended.

Due to COVID 19 and our schools being in lockdown, RCSD was not able to utilize the services of psychologist interns. The district provided social-emotional supports with our current counselors and school psychologists across the district with students that struggled during distance learning and transitioning back to in-person instruction. The district increased psychology support in the 2020-2021 school year to support students due to the pandemic.

While RCSD students were in distance learning and the schools were in lockdown, the district did not have a need to transport students. As we transitioned back to in-person instruction, the district did not provide home-to-school transportation to our students. The district currently contracts with the local high school district for home-to-school transportation, and the high school district and RCSD's in-person schedule did not align. So the district was unable to provide home-to-school transportation during the end of the 2019/20 school year as well as the 2020/21 school year.

Many of the stipends were utilized during in-person instruction and therefore suspended the last trimester due to the pandemic leaving money estimated in the supplemental account.

During lockdown and distance learning the district distributed technology to foster youth and did not need to utilize book and supply funds.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

RCSD increased the social-emotional supports by adding a mental health staff member to Eich Middle School. Along with a state grant, this position ensured that both Buljan and Eich Middle Schools had two counselors/social workers, and Sargeant and Spanger Elementary Schools shared a social worker.

Middle school counselors audited class schedules for EL, LI, Foster Youth students at the beginning of the year and each new enrollment to ensure access to the highest and most interesting coursework.

The California Healthy Kids Survey was completed by 5th and 7th graders. While the data can't be compared to previous surveys due to the reporting changes, the new data will survey baseline data for the out years.

Youth and Parent Liaisons reached out and assisted families with information, resources, and community connections.

The safety assessment done by an outside agency will assist RCSD in the future, such as tactile training, visitor check-ins, reunification plans, etc. Tactical training was supposed to occur in spring 2020-2021 but did not occur due to the pandemic.

The Behavior Analysts and the Multi-Tiered System of Support (MTSS) have been critical to assist students with academic, behavioral, and social-emotional needs. The enormity of implementing a quality MTSS structure has been realized by all stakeholders and will be years of ongoing work to ensure that all sites are implementing quality practices, strategies and have access to the necessary resources to support all students.

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. FIT (Facility Inspection Tool) score **19-20** a. Maintain FIT (Facility Inspection Tool) score of 89% Exemplary of all schools in RCSD. **Baseline** a. 66% of schools had an exemplary score on the FIT (Facility Inspection Tool) in 2016-2017.	a. In RCSD, 18 of our 19 schools (95%) on FIT (Facility Inspection Tool) scored Exemplary.
Metric/Indicator b. Training sign-in sheets collected and analyzed by Technology Services **19-20** b. 100% of office staff will attend the integrated student information management system trainings and 80% of cum folders will be transitioned back to paper cum folders. **Baseline**	b. In RCSD, 100% of office staff attended the integrated student information management system trainings and 80% of cum folders were transitioned back to paper cum folders.

Expected	Actual
b. Online cumulative folders will begin to be utilized in the 18-19 school year. 100% of office staffs will be trained to be able to successfully implement the new process.	
Metric/Indicator c. Williams' Audit (Board report documentation) **19-20** c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit. **Baseline** c. During Williams audit there was 100% students equal access to instructional materials, safe schools, and quality teachers.	c. RCSD maintained 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.
Metric/Indicator d. Summer "Walk-around" Maintenance Upgrade Report *Include roof report analysis **19-20** d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites **Baseline** d. Summer "Walk-around" Maintenance Upgrade Report was used at 100% of sites	d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites.
Metric/Indicator e. Parent survey questions **19-20** e. This outcome will no longer continue. **Baseline** e In 2016-2017, 83% of the parents agreed or strongly agreed that the technology infrastructure positively impacted student learning.	e. In RCSD, information from the LCAP parent survey did not specifically address technology infrastructure and RCSD will discontinue this Metric/Indicator.

Expected	Actual
In 2017-2018, we will develop a baseline that includes both infrastructure and the three year technology plan including support positively impacted student learning.	
Metric/Indicator f. Teacher survey questions **19-20** f. This outcome will no longer continue. **Baseline** f. In 2016-2017, 83% of the teachers agreed or strongly agreed that the technology infrastructure positively impacted student learning. In 2017-2018, we will develop a baseline that includes both infrastructure and the three year technology plan, including support, positively impacts student learning.	f. In RCSD, information from the teacher surveys did not specifically address technology infrastructure and RCSD will discontinue this Metric/Indicator.
Metric/Indicator g. The metric will be developed in 2018-2019 **19-20** g. 80% of parents surveyed will rate the school's communication regarding their child's progress as agree to strongly agree based on the LCAP Parent Survey. **Baseline** g. In 2017-2018, the LCAP Parent Advisory Committee recommended a need for a clear communication plan for at each site and each teacher that efficient, effective, and consistently utilized to support parents as partners in education. In 2018-2019, RCSD will develop the baseline data of the sites' communication plans. The metric established will assess the implementation of the communication plan and its efficiency, effectiveness, and consistency in communicating with families.	g. In 2019-2020, on the LCAP survey, 78% of parents surveyed rated the school's communication regarding their child's progress as agreeing to strongly agreeing based on the LCAP Parent Survey strongly.

Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1) Indirect costs related to administrative activities necessary to support the general operation of RCSD, including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing.	Indirect Costs -3% Other Outgo Supplemental $173,363	Indirect Costs -3% Other Outgo Supplemental $163,586
4.2) The district and schools' websites will be updated regularly to ensure quality communication with families and the community.	ADA Compliant Website to be used for District and School communication Services And Other Operating Expenditures Base $42,400	ADA Compliant Website to be used for District and School communication Services And Other Operating Expenditures Base $42,400
4.3) Sites will implement a communication plan to ensure efficient, effective, and consistent communication with families using the new website as a platform for communication. The communication plan maintenance action will integrate into every Site Plan for Student Achievement (SPSA), and survey data will assist in planning for improvements or modifications to the site's communication plan.	The cost of the website platform is embedded in Goal 4, Action 3. Base 0 Translations - SALARIES b Classified Personnel Salaries and Benefits Supplemental $20,000 Video costs to support ongoing school and district communication - NOT NEEDED 2019/20 $0 Translations - BENEFITS d Classified Personnel Salaries and Benefits Supplemental $5,899	The cost of the website platform is embedded in Goal 4, Action 3. Base $0 Translations - SALARIES b Classified Personnel Salaries and Benefits Supplemental $9,365 Video costs to support ongoing school and district communication - NOT NEEDED 2019/20 $0 Translations - BENEFITS d Classified Personnel Salaries and Benefits Supplemental $1,534
4.4) Provide standards-aligned instructional materials, including textbook adoptions for science and middle school social studies, and resources to maintain ongoing curricular adoptions, including materials needed for enrollment growth and ensure budgets for upcoming adoptions.	Ongoing curricular adoption needs from RE:6300 Lottery Restricted Source Books And Supplies Lottery $1,215,076	Ongoing curricular adoption needs from RE:6300 Lottery Restricted Source Books And Supplies Lottery $1,006,693

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Ongoing curricular adoption needs - RE:0902 COMMITTED CURRICULUM Books And Supplies Other $2,498,124	Ongoing curricular adoption needs - RE:0902 COMMITTED CURRICULUM Books And Supplies Other $658,474

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to COVID-19 and the shut down of schools, there were fewer parent meetings that required translations. Parent engagement events that would have required translation services were postponed or moved to an online format. All written communications were translated.

Instructional materials funds were not utilized as planned. RCSD postponed the adoption of a new elementary social studies curriculum as well as not purchasing hands-on kits with the science adoption.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Communication in RCSD has traditionally been one-way communication. While looking at boundary changes for the upcoming years, RCSD staff provided various two-way communication options, including online feedback and in-person night events. During the spring, there was weekly communication from the district. This was a challenge because the information was rapidly changing, and RCSD has not had a communications officer. Many staff, including the Superintendent, worked to ensure that clear and accurate communication was put out to the community on a timely basis.

Schools in RCSD continue to work with the Facility Inspection Tool (FIT) to maintain maintenance needs. The district also continues to address the infrastructure needs which accelerated during the pandemic.

The elementary social studies curriculums were viewed by many in the community as controversial. The plan was to engage a parent/guardian and staff group to be educated on the laws and the different curriculum options. Based on the learning, the group would support the curriculums for the elementary school teachers to pilot. Due to COVID, this group was unable to meet. The UC Davis History Project, which facilitated the group, was not working with such groups during the pandemic.

All students were provided the necessary Board adopted materials to meet the Williams Act mandates.

The district and school websites were well utilized by families and the community.

Goal 5

Theme- Improve Learning and Close Achievement Gaps
Goal #5 - RCSD will create and maintain high-interest student programs with increased access to all students.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Parent, teacher and student feedback form to be developed in 17-18 **19-20** a. Continue to implement a three-year technology plan focusing on digital literacy and citizenship plan for teachers and students. **Baseline** a. A technology plan was developed and begun to be implemented in 16-17. Implementation was slowed due to the resignation of the Coordinator of Educational Technology	a. RCSD implemented a three-year technology plan focusing on digital literacy and citizenship for teachers and students.
Metric/Indicator b. Sign in sheets and Technology Services support logs **19-20** b. 75% of elementary teachers will successfully use the grade book program in PowerSchool. **Baseline** b. 3% of elementary teachers used the grade book program in PowerSchool	b. In RCSD, more than 75% of elementary teachers successfully used the grade book program in PowerSchool.

Expected	Actual
Metric/Indicator c. Weekly observational data using the hashtag #RCSDChampions **19-20** c. 25% increase in number of weekly tweets in teaching and learning social media posts based on observational data. **Baseline** c. K-5 teachers were given an overview during professional development time of the important reasons to tweet. Establish baseline of number of schools tweeting at least once each week in 17-18.	c. In RCSD, there was 27% increase in number of weekly tweets in teaching and learning social media posts based on observational data following the hashtag #RCSDChampions.
Metric/Indicator d. Parent Feedback Survey **19-20** d. 90% K-5 students' parents will share their child's music experience was good to very good. **Baseline** d. 100% of K-5 students' parents will be surveyed for feedback about the music program for baseline data. • 83% shared their child's experience was good to very good. The baseline goal for 17-18 is that 90% of K-5 students' parents will share their child's experience was good to very good.	d. In RCSD, we did not collect specific data around the music program in the new district LCAP survey and will move the Metric/Indicator to site specific surveys. Therefore, we are discontinuing this LCAP Metric/Indicator.
Metric/Indicator e. Analysis of every elementary school's class schedule **19-20** e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher. **Baseline** e. 100% K-5 students received music education a half an hour a week with a credentialed music teacher	e. 100% K-5 students received music education, a half an hour a week, with a credentialed music teacher.

Expected	Actual
Metric/Indicator f. Parent survey question about world language **19-20** f. 100% of 6-8 parents of students taking a world language class will be surveyed for course feedback to be used to guide improvement. **Baseline** f. This is the first year that all middle schools will have a district funded world language program at each middle school.	f. In RCSD, we did not collect specific data around the world language program in the new district LCAP survey and will move the Metric/Indicator to site-specific surveys. Therefore, we are discontinuing this LCAP Metric/Indicator.
Metric/Indicator g. Teacher, Parent and students will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals **19-20** This outcome will not continue. **Baseline** g. Each independent group including teachers, parents and students, will be surveyed about the academic skills building area that includes high expectations for all students and intentional links to curricula with 21st Century skills and school and district goals * 2017-2018 will be the baseline year	g. This outcome did not continue.
Baseline	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5.1) Maintain a Director of Educational Technology. The Director of Educational Technology leads the professional development and advancement of technology into the classroom and community. With an emphasis on tools for both teacher, student, and parent use, the Director helps to develop new avenues for learning and connectedness to the District. The Directors' role includes a strong partnership with the Director of Technology Services. The Director of Educational Technology will focus efforts in these areas: - Increase student use of classroom technology focused on the 4 C's (Creativity, Communication, Collaboration, Critical Thinking) - Ensure equity and access to technology across all sites - Ensure a stable technology refresh plan in conjunction with Technology Services. - Support teacher and administrator professional learning with technology through content integration - Support families with a Family Resource Page to include but not limited to online resources about digital citizenship and digital literacy - Research, selection, and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology - Coach principals - Ensure quality grading practices throughout the district	Educational Technology Director (1.0 F.T.E) - SALARY Certificated Personnel Salaries and Benefits Supplemental $139,413 Educational Technology Director (1.0 F.T.E) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $34,444	Educational Technology Director (1.0 F.T.E) - SALARY Certificated Personnel Salaries and Benefits Supplemental $142,203 Educational Technology Director (1.0 F.T.E) - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $35,565
5.2) Maintain World Language at all middle schools. All four middle schools will maintain a Spanish program that both provides enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and Spanish 2 courses. In the future schools other than Eich may offer Heritage Spanish classes if the interest exists at the site.	4.0 FTE World Language - SALARIES Certificated Personnel Salaries and Benefits Supplemental $290,473 4.0 FTE World Language - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $84,205	4.0 FTE World Language - SALARIES Certificated Personnel Salaries and Benefits Supplemental $286,159 4.0 FTE World Language - BENEFITS Certificated Personnel Salaries and Benefits Supplemental $83,903

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5.3) Maintain music teachers at every elementary school. All K-5 students will receive music education a half an hour a week with a credentialed music teacher. All low income (LI) students will receive quality music education during the school day. Many students, if not provided with enrichment during the school day, would not be able to afford such opportunities outside of school day. Every site will have a free voluntary 4th and 5th-grade music ensemble group that meets weekly.	Elementary Music Teachers - SALARIES Certificated Personnel Salaries and Benefits Base $533,146 Elementary Music Teachers - BENEFITS Certificated Personnel Salaries and Benefits Base $156,481	Elementary Music Teachers - SALARIES Certificated Personnel Salaries and Benefits Base $534,120 Elementary Music Teachers - BENEFITS Certificated Personnel Salaries and Benefits Base $153,273
5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students.	ASES Grant - RE6010 Professional/Consulting Services And Operating Expenditures Other $245,700	ASES Grant - RE6010 Professional/Consulting Services And Operating Expenditures Other $254,650
5.5) Based on the May Revise projections, RCSD may receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2019/2020 Fiscal Year.	Future Additional Services not Budgeted (Fund Balance) Supplemental $321,477	Future Additional Services not Budgeted (Fund Balance) Supplemental $759,433

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services for goal 5 were implemented.

The future additional services funds increased due to not having a professional learning day for the classified staff in the spring of 2020. The funds will be redistributed to support increasing and improving services for unduplicated students, based on data and stakeholder feedback, in the upcoming year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district continued to support Digital Literacy and Citizenship lessons and discussions in all classrooms beginning in Kindergarten. These lessons were a high priority for both families and staff, given the increased use of technology in the day-to-day lives of students. Lessons are age-appropriate and build upon one another each year. As with any additional curriculum, the difficulty with these lessons is finding sacred time to ensure implementation of the lessons at all grade levels.

The Director of Educational Technology supported technology and professional learning for assessment, feedback, and grading. The Director also supported the immediate transition to online learning when the district had to change during the pandemic.

Music and world language teachers provided quality enrichment lessons to all students in person and online.

Social media posts exploded during the pandemic to share with the community the positive work of staff and students trying to make the world "normal" in a crisis.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional Certificated and Classified Staffing	$958,000	$1,457,802	No
Materials, safety equipment, and sanitation supplies (masks, barriers, disinfectants, sanitizers, sprayers, etc.) purchased to provide safety and sanitation for schools.	$97,000	$430,441	No
Staff and staff training to safely administer the ELPAC	$90,000	$81,474	Yes
Professional Development for Classified and Certificated-Guided Language Acquisition Design (GLAD) Training to support English Learner students in a distance learning model.	$31,000	$28,023	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Additional Certificated and Classified Staffing: RCSD hired certificated and classified staff to lower class size to meet state distancing guidelines, support a distance learning program, support all students, and hire classified staff to support students in returning to in-person instruction.

Materials, safety equipment, and sanitation supplies (masks, barriers, disinfectants, sanitizers, sprayers, etc.) purchased to provide safety and sanitation for schools: Due to the return to in-person instruction, large safety, and sanitation supplies were needed to keep students and staff safe.

Staff and staff training to safely administer the ELPAC: Training and implementation of the ELPAC were successfully completed.

Professional Development for Classified and Certificated-Guided Language Acquisition Design (GLAD) Training to support English Learner students in a distance learning model: The GLAD training was completed. The GLAD strategies and units were successfully implemented.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

RCSD began the 2020-2021 school year with all students working in a distance learning platform. When Placer County moved to the orange tier, RCSD began in-person instruction for the mandatory state minutes under SB 98 for all students who wanted to attend school. During October, the district and schools developed the necessary safety protocols and practices to allow for a safe return to in-person instruction. This included purchasing materials, safety equipment, and sanitation supplies for all sites. All staff completed online training for COVID and sanitization practices. All sites modified their cleaning practices and routines to ensure that every site was compelling the same necessary tasks to ensure all equipment, including desks and high-touch surfaces, were properly cleaned.

RCSD has been in person since November 4, 2020. The elementary teachers have focused on the essential standards in the four core areas: English, math, science, and social studies. While the middle school teachers have been teaching all the subjects as they would in a more traditional school year. All students are provided with breakfast on campus to eat during the nutrition breaks, and all students can take a lunch home at the end of the instructional time. According to our progress monitoring tool, iReady, students are making progress and in ELA are performing close to previous years, and in math just slightly less.

Challenges have included the state's ongoing changes that have caused stress to the staff to try and solve problems, only have the state guidelines modify, and not need the changes. Other challenges have included elementary children not being able to change rooms intervention and enrichment time. It is also more difficult to pull small groups in a classroom where everyone tries to maintain social distancing standards. However, teachers have managed to group students near setting a seating arrangement and still utilize technology to assist with interventions.

Additional certificated and classified staff was necessary to keep in-person class sizes low enough for classroom distancing and maintain an online distance learning platform for over 2500 students.

Professional development for teachers in the fall assisted in supporting our English Learners in participating both online and in-person by learning about online pedagogy and continuing to implement best teaching strategies.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology Hardware	$1,824,000	$2,148,785	No
Technology Software and Applications (Otus, Screencastify, Zoom, Edgenuity, iReady, Vitac, digital curriculum)	$884,000	$887,745	No
Newcomer Support	$7,000	$7,754	Yes
Essential Standards work by certificated staff	$20,000	$24,656	No
Professional Development for Classified and Certificated	$1,530,000	$1,403,862	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Technology Hardware: Technology hardware, including laptops and hotspots, was purchased to ensure that all students had access to distance learning. There was an increased need for more hardware than anticipated due to damaged items and increased staff.

Technology Software and Applications (Otus, Screencastify, Zoom, Edgenuity, iReady, Vitac, digital curriculum): The technology software and applications were utilized daily to support learning and professional development.

Newcomer Support: English Learner Newcomers were supported throughout the year.

Essential Standards work by certificated staff: Staff was supported with professional learning. There was an increase in Essential Standards work as the new staff was hired.

Professional Development for Classified and Certificated: Professional development was successfully provided online throughout the year.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:
In August, teachers were given a few extra days to plan, engage in professional learning, make online videos and slide decks, and plan with colleagues. This time was invaluable in allowing teachers to start distance learning strong, with clear expectations and quality time spent on asynchronous and synchronous learning. Teachers learned a great deal from spring 2020 and built upon what they implemented with students during that time.

District office staff assisted with providing ongoing professional development to staff and families, provided a resource website for staff and families, and assisted with making sure that the staff and students were provided the necessary resources to meet the needs of students.

Along with devices checked out to students needing a laptop, each school had students pick up necessary materials such as books, pencils, crayons, and other necessary learning tools. Some grade levels had one or two pick-ups of materials each month as work was completed. Teachers quickly moved to Zoom as the platform for learning.

Access to Devices and Connectivity:
In March, RCSD quickly developed a plan knowing that the schools were pivoting to distance learning. Luckily, our Director of Technology ordered some of the state's remaining Chromebooks right away. In August, RCSD rolled out a program for a device check-out at all schools and at the district office level for families that needed a laptop. Students were checked out a Chromebook and provided with multiple options for Internet connectivity free from local and national vendors. Insurance was also available to purchase to ensure that a broken device would not fall to the parents to reimburse. RCSD provided a phone line dedicated to supporting families with internet connectivity struggles and working with the site principal. Technology staff was also deployed to all the sites during check-out to ensure that each outgoing device was user-ready. Families that did not have internet, and were unable to connect with the other options, were given a hot spot for each child in the home. As the free internet connections ended for some families, more hot spots were purchased and checked out to families due to the length of time in distance learning.

Families that could not come to the school for a device have one delivered to their home by an administrator, counselor, or community liaison.

Pupil Participation and Progress:

Distance Learning Professional Development:
The first three weeks that schools were closed were spent deploying materials and devices and providing professional learning for staff and families to ensure quality distance learning. The professional learning included technology lessons such as learning how to

make videos, using Zoom, information about math and English Language Arts essential standards, and classroom management practices for online learning.

Staff Roles and Responsibilities:
All roles within the district either changed or shifted for distance learning. All administrators began deploying materials and getting materials out to families while supporting teachers about their fear of online teaching. Teachers changed from teaching in-person to quickly adapting to their role as online instructors. Unless critical of the COVID crisis or online instruction, some classified staff were provided other job opportunities in the district and through a city daycare partnership. Some classified instructional assistants were in Zooms with classes that had students needing extra support. Other positions, such as our community liaisons, were busy reaching out to families, getting families resources, translating, and deploying materials and devices.

Support for Pupils with Unique Needs: Students with unique needs were supported by their teacher and sometimes with other classified staff. Pupils with unique needs were the highest priority in RCSD, and many were able to return to in-person instruction in October.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Certificated staff and Classified staffing to support distance learning	$30,000	$30,378	No
After School Education and Safety (ASES)	$265,000	$277,365	Yes
Summer Booster Reading Program	$43,000	$43,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Certificated staff and Classified staffing to support distance learning: This staff successfully supported distance learning.

After School Education and Safety (ASES): ASES was critical to Cirby and Woodbridge Elementary School families. The program supported students while their parents and guardians worked.

Summer Booster Reading Program: Title I students needing intensive intervention were provided with summer reading support.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The biggest success in addressing Pupil Learning Loss was reopening schools all day to any students that wanted to return to in-person instruction as of November 4, 2020. To support the safe return to in-person instruction and offered a continued online learning program, RCSD hired 15 additional teachers to lower the class sizes of all classes throughout the district to meet the distancing guidelines. Not only did RCSD's lowering class sizes assist with safety, but it also allowed teachers to spend quality time in whole group, small group, and one-to-one instruction. Schools continue to implement multiple tiers of support for students. Still, the challenge has been more about the implementation of the tiers within the self-contained classroom, or a cohort, vs. working being able to work with an entire grade level of students and teachers.

Formative and summative assessments have allowed teachers to monitor student learning throughout the school year. Students who are not making academic progress are given extra supports, and staff contacting parents/guardians to discuss other supports and

resources to ensure that students are making adequate progress in school. RCSD has continued to use our Student Support Protocol to meet with multiple educators to brainstorm and implement academic, behavioral, and social-emotional strategies.

During the 2020-2021 school year, two of our Title I schools have supported students with extra academic support during the After School Education and Safety (ASES) program. Along with enrichment and the necessary childcare for families, RCSD continued a strong partnership with the City of Roseville that leads ASES. RCSD provides ASES technology to have access to computers and iReady, an online instructional program, reading books, doing homework, and getting extra learning support.

Our tiered support system for students specifically focused on foster care and homeless students to ensure they had wrap-around supports. This tiered approach included teachers, support staff, and administrators working together for families and students as needed. For example, social workers and site youth liaisons regularly checked students' academic progress of foster care and homeless students. Depending on a child or a family's need, the administrator contacted that correct person to ensure that the needs were covered. The Executive Director of Student Support Services oversaw this process and frequently checked in with social workers and liaisons to ensure that no child was not being followed.

English learners (EL) continued to receive integrated and designated instruction during distance learning and in-person instruction. During distance learning, our newcomers engaged with a teacher that worked with students individually and in small groups throughout the week. The designated ELD time was planned into the instructional day during both distance learning and in-person instruction. The designated ELD time was provided by a teacher trained in GLAD strategies and best ELD practices.

Parent supports to address learning and supporting instruction were provided during our Parent Academy and offered in English and Spanish. This, along with utilizing translators, community liaisons, and the language line, allowed educators to share resources, talk and support families, and ensure that the school was extending services to support families with their needs to have children engage in school every day.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

RCSD provided mental health and social-emotional supports and resources to our students, families, and staff beginning in the 2020-2021 school year. RCSD supported students and families in distance learning and in-person instruction and provided professional development to our staff to identify and support students. Along with the supports and resources provided online and through emails, the district provided professional development for our staff to ensure that we identified the needs and concerns of students and families. Our staff proactively made phone calls through our tiered system of support, did home visits, and had meetings with families to ensure their needs were met and addressed any of their concerns.

As previously mentioned, the district implemented the Multi-Tiered System of Supports (MTSS) and provided academic, behavioral, or social-emotional interventions. These tiers included access to our psychologists, counselors, social workers, and contacts with our community liaisons. For example, these supports assisted students who did not engage with their school work or did not make adequate progress based on assessments as a sign that a child might need other emotional supports. Supports included but were not limited to meeting with families, moving students from distance learning to in-person instruction, and providing small group instruction. CareSolace.com provided other resources and support to families and staff that do not want to go directly through the school.

Counselors and social workers worked with individual students, small groups, and families. Students identified by staff needing more social-emotional supports were directly contacted by a mental health worker or were referred to the Student Support Program (SSP) for a structured meeting between a family and staff. One of the successes was that distance learning students were supported with online support groups, invited to participate in clubs, and had opportunities to share when they needed to speak with a counselor.

Districtwide Positive Behavior Intervention Supports, PBIS, were implemented during distance learning and for students who returned to in-person instruction. PBIS assisted with promoting inclusive classrooms as students have come in and out of quarantine or illness, promoted student wellness, and supported some of the trauma students experienced during their time home due to the pandemic. PBIS was critical when students returned to in-person instruction because it ensured that routines and practices, most importantly around safety, were implemented consistently across schools. PBIS strategies have supported students in being engaged with school and supporting appropriate behaviors, improving behaviors, and allowing students to advocate for themselves and others. During the 2020-2021 school year, the behavior was improved with fewer office referrals and suspensions than in previous years.

In distance learning, RCSD began to see that some children were not engaged in school as often as they had in the fall. RCSD implemented a daily check-in with a few questions to assist staff in knowing how a child was feeling that day. These questions, along with teachers' interventions, assisted support staff in meeting students' social-emotional needs through groups, clubs, phone calls, and other systems.

All students in RCSD, grades K-8th, spent time each week on the Second Step curriculum (a social-emotional curriculum) and engaging in culture-building activities. The lessons had embedded questions that students talked about, which allowed teachers

insight into how individuals and groups of children are doing on a given day. The lessons also allowed dialogue about treating others and teaching students how to advocate for their own needs.

Parents and staff have been given weekly communications that answer questions about the pandemic, resources, and provide other school information. Our website was also updated weekly with free resources and school supports for families.

The district has implemented the Muti-Tiered System of Supports (MTSS) for student interventions during distance learning. These tiers include access to our psychologists, counselors, and social workers and contact our community liaisons. These supports are also academic supports for students who do not engage with their work or make adequate progress based on formative and summative assessments. We also contract with a referral agency, CareSolace.com, to support finding resources for families and staff. All students identified in 2019-2020 as needing some mental health or emotional support received ongoing support and check-ins in the 2020-2021 school year regardless of whether they continued asking or reaching out for assistance. This process assisted in students not slipping backward from the social-emotional growth that may have previously occurred with in-person supports. All students identified needing assistance received tier two supports.

In the spring, part of the MTSS services were teacher checked-ins with students weekly in small groups. The check-ins were not academic and were instead time for students to interact with peers and teachers. If a teacher felt a child needed further intervention support, for academic, emotional, social, or physical, he/she would utilize the district's referral procedures to have a counselor or social worker contact the family. Families and staff members were also able to self-report a need for intervention through our district process and a contracted referral agency, CareSolace.com. These intervention supports have continued to be implemented for the fall distance learning program.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our district-wide written tiered re-engagement strategy plan has been in motion with both our in-person and distance learning students since the first school day in August. Our goal was to have students attend school each day and ensure that they were actively engaged in their learning. RCSD strived to have every child engaged in school and worked to ensure that every child's academic, social, emotional, and behavioral needs were addressed and supported in distance learning or in-person instruction. Along with supporting children, we wanted to support our families in meeting compulsory education requirements.

During the height of the pandemic, there were a few children that the district struggled to engage in school. The communication between home and school was not regular, and visits to the home were not safe. However, in almost every situation, the staff could assist the family in serving the student and reengage the students by using multiple strategies and educators to find successful communication tools. There were also quite a few students who were strongly asked to come back from distance learning to in-person instruction because learning in the home setting was not working.

Another challenge faced by RCSD was when a family wanted to have the distance learning program be more consistent with a home learning program. Some parents wanted the students to pick and choose the times their child logged in and participated. Unfortunately, students who did not regularly participate with their teachers and peers did not make the same learning gains. Therefore, multiple communications were provided to those families to increase their understanding of their child's lack of progress in school. These communications seemed successful because parents were often unaware that their children were slipping in their learning.

The tiered intervention program assisted in clear protocols and procedures for classified and certificated staff at the sites and the district office. The clear plan was an overlap of responsibilities to ensure that students were not left out or overlooked. With students out on absences for quarantine, illness, travel, and changing programs, many students were to track down each day, and every student had a different situation. Tier I was to ensure that families knew a child did not engage for one day of learning. Tier II was when students missed two or more days in a row or one week. Tier III was when a student who had ongoing absences was disengaged. This was when a family was working with the district to support the student. Tier IV, which rarely was reached, was an ongoing student absence where the student and family were disengaged. In RCSD, teachers, administrators, and supported staff began providing resources to support students and families based on the situation's needs.

Please see below for the implemented tiered plan. All written communication went out to families in the language of their choice upon registration through our Student Information System. Additionally, individual users could translate our entire Learning Management System to access messages from teachers in a preferred language.

Tier I-One day of absence
- Verification of correct contact information
- Daily notification to parents or guardians of absences (PowerSchool calls)
- The teacher makes multiple attempts using different modalities to support attendance by outreach to family
- Attempts are recorded in OTUS and/or PowerSchool

Tier II-absent two or more days in a row, or one week/Poor engagement of online instruction
- 2020-21 Learning Continuity and Attendance Plan for Roseville City School District Page 21 of 27
- Support staff (clerical/counseling) call the family to support attendance and offer resources to include but not limited to:
- Daily check-in by phone-office staff
- Additional technology support
- Additional academic support-resources, intervention time on Zoom to assist in learning loss
- Additional socio-emotional check-in with an administrator or counselor to reengage child
- Attempts are recorded in OTUS and/or PowerSchool.

Tier III-ongoing absences and a student is disengaged.

- Site Administration engages with the family to further offer and extend supports based on family need, which may include home visits and/or special arrangements for in-person support*
- Provide access to resources: technology, academic, financial, socio-emotional, and health
- Additional technology support-hotspots, internet support, Chromebook
- Additional academic support-resources, intervention time on Zoom to assist in learning loss
- Additional socio-emotional check-in with an administrator or counselor to reengage child
- Additional health support check-in with a school nurse
- Attempts are recorded in OTUS and/or PowerSchool

Tier IV-ongoing absences and student/family is disengaged.
- District Social Worker will support the family, and the RCSD facilitator, with resources and assistance beyond the District, which may include
- Family Support Services through PCOE, KidsFirst, CareSolace, Children System of Care, referral to mental health support, community resources such as housing, food, and safety.
- Additional technology support-hotspots, internet support, Chromebook
- Additional academic support-resources, intervention time on Zoom to assist in learning loss
- 2020-21 Learning Continuity and Attendance Plan for Roseville City School District (Page 22 of 27)
- Additional socio-emotional check-in with an administrator or counselor to reengage child
- Additional health support check-in with a school nurse
- Attempts are recorded in OTUS and/or PowerSchool

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The RCSD Food Services Department has provided breakfast and lunch to any child who wishes to eat one. These meals are provided to both our in-person and our distance learning students at all twenty schools. One of the challenges RCSD had to overcome was making modifications to food distribution when 70% of our students came back from distance learning. This change forced our meal personnel to accommodate the time structures for two programs. However, after the first two weeks of in-person instruction, with the assistance of all of the site staff, the schools set up timeframes and routines to hand out food safely.

Another challenge during the 2020-2021 school year was the staff that was either out ill or quarantined. Absences put a burden on some schools, but other district staff ensured that breakfast and lunch preparation and distribution were completed. While the absences were a challenge, students continued to receive their meals.

One of the positive outcomes of the pandemic is that staff observed more students eating meals. The belief by staff is that in-person students, especially in middle school, ate more food because the whole focus of the break time was to eat and not play. Focusing on eating time, absent distracting clubs, and games have caused more students to focus on eating their provided food.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Staff Roles and Responsibilities)	Collaborated with City of Roseville and Kindercare to increase childcare options for families including providing classified staff to assist.	N/A	N/A	No
School Nutrition	Federal funds, all students 18 years old and under, receive free breakfast and lunch through 12/31/2020.	$30,000	$57,760	No
Mental Health and Social and Emotional Well-Being	Provide CareSolice.com as a mental health resource for staff and families	$19,000	$22,688	No
Mental Health and Social and Emotional Well-Being	Second Step Curriculum	$147,000	$147,000	No
Pupil Engagement and Outreach	Utilize support staff to engage students and increase participation in their learning with the priority of unduplicated students (counselors, social workers, community liaisons, MTSS Coordinator, and intervention teachers)	$1,419,000	$1,418,393	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

All of the planned actions and budgeted expenditures for the additional plan requirements were implemented as planned. School nutrition costs increased as more students came back into RCSD schools when we began in-person instruction in November.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Roseville City School District was able to bring back over 7,500 in-person instruction in November 2020. However, about 3,000 students remained in distance learning for the remainder of the 2020-2021 school year. The most important learning or acknowledgment from the 2020-21 school year is that schools are critical to students' education and, maybe more importantly, to students' social-emotional health and well-being and their families. The following are three areas that we will continue to support with goals in the newest LCAP:

1. Students need staff support to learn, know their strengths and areas, set goals around, provide enrichment or interventions to accelerate knowledge and skills, and need personal interactions with staff and peers to deepen and discuss new learning and ideas. RCSD will be strategic with utilizing staff as outlined in the 2021-2024 LCAP.

2. Social-emotional health is supported by engagement with peers and staff at school. Social-emotional health needs to be a priority with all students, and small group and one-on-one time provide for a deeper knowledge of how a child is doing at school and home. RCSD staff learned that while there are certainly students with clear social-emotional needs, the pandemic's impact may affect many children for years. RCSD will be increasing mental health professionals in the 2021-2024 LCAP.

3. Lastly, the pandemic clarified that we need to strengthen and wisely use time during in-person instruction. Still, we also need to be flexible and utilize technology and other resources for families that need other means of accessing education. RCSD's 2021-2024 LCAP will have actions around in-person and distance learning instruction. Middle school students will continue to have one-to-one devices for in-person and at-home learning.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

RCSD progress monitors student learning utilizing iReady diagnostic assessments three times a year and using local grade-level assessments. All students will end the 2020-2021 school year with an iReady score and begin the school year with an iReady assessment and many grade level local assessments. The information from these assessments and teacher observations will assist in beginning academic interventions and enrichment opportunities. Observations and articulation data will allow staff to quickly identify students who need social-emotional or behavioral supports and parent and guardian meetings for more information about students.

Teachers and other staff, including behaviorists, teachers on special assignment (TOSA), instructional assistants, and mental health staff, will be utilized to support students. State and federal funds will lower class size in the 4th-8th grades, add counselors to two middle schools to support larger schools, and add other staff to support and implement a strong Multi-Tiered System of Support (MTSS) at all schools.

Data will be used to drive decisions and utilize the resources funded in the 2021-2024 LCAP. RCSD will also use data to ensure that Low-Income, Foster Youth, and English Learners will be supported with increased and improved services, such as before and after

school tutoring and an online homework support program. These RCSD services will be regularly analyzed to ensure their efficacy and their impact on students.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

In RCSD, we utilized support staff (counselors, social workers, community liaisons, the MTSS Coordinator, and intervention teachers) to engage students and increase participation in their learning with the priority of unduplicated students. Staff visited homes, made phone calls, tutored students online, met with families, and provided mental health support to families and students that needed resources and services. The actions and services continued when most students returned to in-person instruction on November 4, 2020. RCSD adjusted the support staff roles and caseloads to ensure that students in in-person and distance learning could support their learning needs. RCSD will continue utilizing many of the same support staff in the upcoming years and documented in the 2021-2024 LCAP.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

In the Roseville City School District's 2019-2020 Local Control Accountability Plan (LCAP) and the 2020-2021 Learning Continuity and Attendance Plan (LCP), our Board and site goals, systems of learning, and student supports were aligned, strongly implemented, and transparent to our stakeholders. Going into the pandemic, we were in our second year of implementing a well-designed Student Support Protocol (SSP) that looked at data and interventions for students not having their academic, behavioral, and social-emotional needs met in tier one instruction. Our district data showed that the interventions at many sites were strengthening student learning and improving behavior. Our socio-emotional supports were increasing attendance, lower behavior interventions, and that our community was overall satisfied with their child's education.

The work of the RCSD staff, when the pandemic struck, allowed teachers to plan quality distance learning lessons, with high engagement and interaction with students, while utilizing other staff, both classified and certificated in feeding, providing daycare, and intervening with students that were not attending or engaging in distance learning. RCSD was lucky enough to return to in-person instruction in the fall of 2020. Many students in special education returned in late September, while the remainder of those students wanting in-person instruction returned on November 4, 2020. Due to the number of students with in-person instruction and the lower class sizes, RCSD has provided quality education, focused on essential standards, for quite a bit of the school year.

As shared earlier, RCSD learned that engagement with staff and students is critical to a child's education and mental health. The most important learning or acknowledgment from the 2020-21 school year is that schools and teachers are critical to students' overall academic learning and, maybe, more importantly, students' social-emotional health and well-being and their families. The following are three areas, recognized as being of critical importance during the pandemic, will continue to support with goals in the newest LCAP:

1. Students will continue to need the support of staff to learn, know where they are in their learning, be provided with the enrichment or interventions necessary to move forward and accelerate with knowledge and skills, and need personal interactions with staff and peers to deepen and discuss new learning and ideas.

2. Social-emotional health is supported by engagement with peers and staff at school. The socio-emotional health of all students and small groups and one-on-one time provides a deeper knowledge of how a child is doing at school and home. RCSD staff learned that while there are certainly students with clear social-emotional needs, the pandemic's effects will continue to unfold in the upcoming years.

3. Lastly, the pandemic made it clear we need to continue strengthening in-person instruction because it is critical for many students; we also need to be flexible and utilize technology and other resources when the families need other means of accessing education.
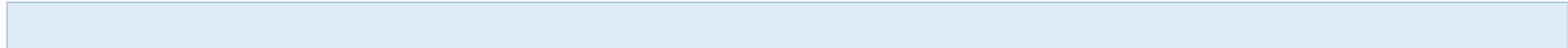
Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	12,795,867.00	10,524,278.00
	0.00	0.00
Base	1,015,751.00	964,787.00
Lottery	1,215,076.00	1,006,693.00
Other	3,399,267.00	1,377,864.00
Supplemental	6,187,536.00	6,188,051.00
Title I	740,555.00	752,308.00
Title II	135,073.00	143,804.00
Title III	102,609.00	90,771.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	12,795,867.00	10,524,278.00
	321,477.00	759,433.00
Books And Supplies	4,233,930.00	2,121,184.00
Certificated Personnel Salaries and Benefits	6,317,555.00	6,192,669.00
Classified Personnel Salaries and Benefits	619,569.00	449,495.00
Other Outgo	173,363.00	163,586.00
Professional/Consulting Services And Operating Expenditures	728,901.00	533,829.00
Services And Other Operating Expenditures	401,072.00	304,082.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	12,795,867.00	10,524,278.00
		0.00	0.00
	Base	0.00	0.00
	Other	0.00	0.00
	Supplemental	321,477.00	759,433.00
Books And Supplies	Lottery	1,215,076.00	1,006,693.00
Books And Supplies	Other	2,623,124.00	805,724.00
Books And Supplies	Supplemental	382,484.00	302,714.00
Books And Supplies	Title I	13,246.00	6,053.00
Certificated Personnel Salaries and Benefits	Base	816,890.00	821,964.00
Certificated Personnel Salaries and Benefits	Other	237,699.00	104,164.00
Certificated Personnel Salaries and Benefits	Supplemental	4,400,650.00	4,394,230.00
Certificated Personnel Salaries and Benefits	Title I	697,893.00	711,374.00
Certificated Personnel Salaries and Benefits	Title II	135,073.00	143,804.00
Certificated Personnel Salaries and Benefits	Title III	29,350.00	17,133.00
Classified Personnel Salaries and Benefits	Base	51,461.00	35,682.00
Classified Personnel Salaries and Benefits	Supplemental	504,890.00	344,715.00
Classified Personnel Salaries and Benefits	Title I	29,416.00	34,881.00
Classified Personnel Salaries and Benefits	Title III	33,802.00	34,217.00
Other Outgo	Supplemental	173,363.00	163,586.00
Professional/Consulting Services And Operating Expenditures	Other	414,444.00	344,832.00
Professional/Consulting Services And Operating Expenditures	Supplemental	275,000.00	149,576.00
Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00
Professional/Consulting Services And Operating Expenditures	Title III	39,457.00	39,421.00
Services And Other Operating Expenditures	Base	147,400.00	107,141.00
Services And Other Operating Expenditures	Other	124,000.00	123,144.00
Services And Other Operating Expenditures	Supplemental	129,672.00	73,797.00

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

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	1,745,691.00	1,759,590.00
Goal 2	2,983,732.00	2,576,440.00
Goal 3	2,306,243.00	2,056,890.00
Goal 4	3,954,862.00	1,882,052.00
Goal 5	1,805,339.00	2,249,306.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,176,000.00	$1,997,740.00
Distance Learning Program	$4,265,000.00	$4,472,802.00
Pupil Learning Loss	$338,000.00	$350,743.00
Additional Actions and Plan Requirements	$1,615,000.00	$1,645,841.00
All Expenditures in Learning Continuity and Attendance Plan	$7,394,000.00	$8,467,126.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,055,000.00	$1,888,243.00
Distance Learning Program	$4,258,000.00	$4,465,048.00
Pupil Learning Loss	$30,000.00	$30,378.00
Additional Actions and Plan Requirements	$196,000.00	$227,448.00
All Expenditures in Learning Continuity and Attendance Plan	$5,539,000.00	$6,611,117.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$121,000.00	$109,497.00
Distance Learning Program	$7,000.00	$7,754.00
Pupil Learning Loss	$308,000.00	$320,365.00
Additional Actions and Plan Requirements	$1,419,000.00	$1,418,393.00
All Expenditures in Learning Continuity and Attendance Plan	$1,855,000.00	$1,856,009.00

Local Control Accountability Plan

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

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

Plan Summary [2021-22]

General Information
A description of the LEA, its schools, and its students.

The Roseville community's intertwined roots and schools hark back to the early 1900s when Roseville began developing into a railroad community. Today Roseville continues to be a growing city with families seeking out schools and a positive family environment. Along with job opportunities of medical, higher education, and the banking industry as the most substantial economic impacts in Roseville to relocate, a significant factor for families is the excellence in education that has earned our district schools and staff numerous awards and recognition. The original Roseville School, built-in 1930, was located on the current Woodbridge Elementary School site on Niles Avenue near the downtown area. Our newest school, Riego Creek Elementary School, is opened to in-person instruction in November 2020.

The Roseville City School District (RCSD) covers approximately 46.2 square miles and serves a Roseville population of over 130,000. The district has over 11,000 Preschool-eighth grade students with a student composition of 29.5% low-income, 10% English Learner and .2% Foster Youth. For more information on the Roseville City Community, check out the City of Roseville Website at www.roseville.ca.us/. RCSD is one of the highest-achieving school districts in Placer County. RCSD serves preschool through eighth-grade students in twenty different schools. RCSD offers specialized programs, such as International Baccalaureate (IB), multiple sites for Transitional Kindergarten, Advancement Via Individual Determination (AVID), Career Technical Education (CTE) courses at all four middle schools, K-5 music education at every site, and robust world language courses offered at every middle school. The District focuses on maximizing student achievement for all students while exceeding parents' expectations. Many campuses within the District have earned prestigious awards, such as California Distinguished School, National Blue Ribbon School, and Platinum and Gold Positive Behavior Intervention System (PBIS) schools.

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

itself on servicing every child and uses strong community partnerships to meet students' academic, social-emotional, behavioral, and safety needs. The Local Control and Accountability Plan (LCAP) is reflective of our story.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

English Language Arts and Math:
a) RCSD was fortunate to offer full-time in-person instruction to over 7,500 students starting November 4, 2020, and provide quality distance learning that began in August 2020 and continued for almost three thousand students throughout the school year. Utilizing our local progress monitoring tool, iReady, overall, RCSD students made growth in English Language Arts (ELA) and math compared to the previous two years. The gains in ELA were larger than mathematics which is consistent with comparison state and national data.
b) RCSD "All Student" English language arts category was 26.3 points above standard and green on the 2019 California Dashboard. No subgroups were in the red area.
c) RCSD "All Student" suspension category declined and was green on the 2019 California Dashboard.
d) RCSD "All Student" mathematics category had no groups in red on the 2019 California Dashboard.

English Learners:
a) For 2020-2021, RCSD redesignated 13.7% of English learners (EL) students matched Placer County's redesignation rate. RCSD's redesignation rate also outperformed the state's rate.
b) According to the 2019 California Dashboard, 53% of the 730 EL students were making progress towards English language proficiency.
c) During the 2020-2021 school year, 8.3% of English Learners in RCSD were Reclassified from EL to Fluent English Proficient.
d) Between August 2020 and May 2021, the number of 3rd-8th grade EL students performing on or above grade level on the iReady Reading Diagnostic increased by 14%.
e) Between August 2020 and May 2021, the number of 3rd-8th grade EL students performing on or above grade level on the iReady Math Diagnostic increased by 18%.
f) In 2020-2021, along with Integrated and Designated English Language Development, Newcomer English Learner students also received targeted small group (1:1 or 2:1) language support with a bilingual instructional assistant 2-5 times per week.

Distance Learning Students:
1) For 2020-2021, as a group, students in distance learning for the entire year performed equally on ELA and math iReady assessments to students receiving in-person instruction.

Professional Development:
1) All certificated staff received professional learning in areas that included but were not limited to OTUS, Screencastify, math, English Language Arts Essential Standards, grading, use of data, online best practices, etc.

Nutritional Services:

1) RCSD provided all students the opportunity to receive breakfast and lunch each school day. RCSD increased the lunch period for distance learning students to an hour and a half to ensure time for families to get to the school site and back and successfully eat the meal.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

RCSD will address the following areas in the 2021-2024 school years, with transparency of actions, budget, and data displayed and analyzed in our LCAP.

Suspension Rate:
a) According to the 2019 California Dashboard, there is a need to continue to focus on the suspension rates of homeless and foster youth. While the overall suspension declined by .7%, foster youth and homeless youth were in the red.
On the Dashboard, only the Suspension Progress Indicator for the district overall performance was "red" or "orange." Behavior support is a high priority for our RCSD staff. RCSD will increase a mental health professional at two middle schools and added two behaviorists to the district a year ago. All elementary sites will have a paraprofessional trained in quality behavior strategies to support individual students needing extra behavior support and reinforcement.

English Learners:
a) While making progress, according to the 2019 California Dashboard, English Learners (EL) were 86.5 points below standard and in orange. However, with the change in the ELPAC, RCSD will utilize iReady assessments to support and accelerate the progress of EL students in English Language Arts and mathematics. RCSD will have to increase instructional EL support districtwide and implement more professional development targeted at integrated English Language Development (ELD) support.

Chronic Absenteeism:
a) According to the 2019 California Dashboard, 24.1% of Homeless Students were chronically absent. RCSD has implemented a robust Multi-Tiered System of Support and believes that this support system, along with the re-engagement plan developed in fall 2020, will support all chronically absent students and especially Homeless Students.

*Step before LCAP: Met with Placer County Office of Education for Differentiated Assistance for Chronic Absenteeism and Suspension rates of Homeless students to discuss RCSD's ongoing plan of support.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

A key feature of this year's LCAP is its grounding in the district's core mission of maximizing... The vision that all students will leave RCSD with a solid academic, behavioral, and social-emotional foundation to be on a strong college and career pathway in high school.

The revised goal structure reflects the district's alignment to a Multi-Tiered System of Supports (MTSS) framework dedicated to the capacity building and training necessary to implement MTSS districtwide effectively. The goals also recognize an ongoing commitment to strong academics and a need to improve and enhance our two-way communication with families and the community.

Following is a brief overview of the new LCAP goals and examples of key actions that are aligned to each:

Goal #1: Through an intentional focus on socio-emotional and academic learning, RCSD schools will create safe and positive learning environments where students, families, staff, and community feel connected, respected, and included.
- Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst
- Provide Multi-Tiered System of Support (MTSS) Paraprofessionals
- Maintain Positive Behavior Interventions and Supports (PBIS)
- Increase School Mental Health Professionals

Goal #2 Every student will meet or exceed grade-level standards in mathematics and English Language Arts as evidenced by multiple measures.
- Maintain iReady Assessments for progress monitoring
- Maintain College and Career Pathways aligned to high schools
- Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)
- Provide Teachers on Special Assignment (TOSA)

Goal #3 will engage all stakeholders as equal partners by providing a welcoming learning community for all students, staff, and families.
- Maintain Community Liaisons
- Improve Two-Way School Communication with survey data
- Provide Equity Professional Development
- Provide Translation Services

Goal #4 will maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability.
- Maintain Beginning Teacher Support and Assessment (BTSA)
- Continue maintenance of quality school facilities
- Maintain Standards-Aligned Instructional Materials

The 8 State Priorities mandated in the LCAP and followed by the supporting goals in the list below:

1. Basic Resources/Services: Goal 4
2. Implement State Standards: Goal 2 and 4
3. Parent Engagement: Goal 1, 2, and 3
4. Pupil Achievement: Goal 2, 3, and 4
5. Pupil Engagement: Goal 1 and 2
6. School Climate: Goal 1 and 3
7. Course Access: Goal 1 and 2
8. Pupil Outcomes: Goal 1, 2 and 3

This LCAP represents the district's vision for the next three years to continue its efforts to provide opportunities for all students to learn, grow, and reach their greatness so that they can graduate high school with the greatest number of postsecondary choices from the widest array of options. To progress towards this vision laid out in the core value and guiding principle, the district is committed to continued complex work. The most important example of systems work is the continued implementation and growth of a Multi-Tiered System of Supports (MTSS) mentioned throughout this plan. MTSS is featured prominently in this LCAP because it is the foundation of the district's efforts to improve outcomes for all students and address performance gaps for student groups. The improvements in data decision-making and resource allocation within an effective MTSS will also help the district continue to improve student outcomes as it navigates after a unique year following the pandemic crisis. And a cohesive, consistent approach to providing tiered supports based upon assessed needs will allow the district to measure and address learning gains and needs in the years following the COVID-19 pandemic and time of school closures.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Before the pandemic, the 2019-2020 LCAP Parent Advisory Committee began analyzing the 2019-2020 LCAP Parent Survey and the RCSD data from the 8 state priorities.

RCSD wrote the Learning and Attendance Continuity Plan (LCP) with much stakeholder engagement to support students both with distance learning and in-person instruction.

This year, RCSD has been working closely with school district stakeholders to align our Board Goals with our LCAP and School Plans. The 2021-2024 four LCAP goals will be addressed through well-intentioned actions over the next three years to achieve our mission of maximizing the learning for every one of our students. LCAP recommendations, provided to RCSD by previous Stakeholder groups, will also be evaluated for the 2021-2024 LCAP update. RCSD also used local and state data, multiple measures, and other evidence to review the effectiveness of our previous RCSD LCAP actions.

- LCAP Parent Survey - February 2020
- LCAP Parent Advisory Committee - January 2020-April 2020
- Monthly certificated and classified labor group meetings with district office staff - August 2020 - May 2021
- Roseville Teachers' Survey data collected February (February 2021, survey)
- Feedback from parents and guardians of students in the Champions Academy (February 2021, survey)
- New Board goals and actions - (March 2021, online)
- English Language Advisory Committee Feedback (all schools) - (March 2021, survey)
- Feedback from the Board of Education (April 2021, online)
- Feedback from School Site Council members representing all sites (April 2021, survey)
- Feedback from Parent Local Control Accountability Plan Committee (April 2021, online)
- Feedback from District English Language Acquisition Committee (April 2021, online)
- Feedback from Site Administrators (April 2021, online)
- Differentiated Assistance Support Meeting with Placer County (April 2021, online)
- Certificated Staff Professional Learning Survey - (April 2021, survey)
- Professional Development Advisory Committee (PDAC) - (May 2021, in-person/online)
- SELPA and district LCAP consult meeting - (May 2021, online)
- Board Meeting to review upcoming LCAP highlights - (May 2021, online)
- LCAP Parent Advisory Group and DELAC review of the LCAP draft - (May/June 2021, online)
- Board of Education to review LCAP draft - (June 2021, online)
- Public feedback and review of LCAP draft - (June 2021, online)
- LCAP Parent Committee and DELAC Parent LCAP Draft meeting - (June 10, 2021, online)
- Superintendent to respond in writing to LCAP feedback and questions - (June 2021, online)

- Board meeting and Public Hearing for LCAP and Budget - (June 21, 2021, in-person/online)
- Board meeting with LCAP and Budget Approval - (June 23, 2021, in-person/online)

A summary of the feedback provided by specific stakeholder groups.

Parents and Guardians:
- Lower class sizes in the 2021-2022 school year in all grades to support learning after the pandemic.
- Increase mental health supports for students and, most importantly, middle school students. Parents and guardians believe that students are still struggling from the pandemic, and some are coming back from distance learning in the fall of 2021 not having been on a school campus in over a year.
- Increase behavioral supports for students.
- Continue busing transportation to support students getting to school safely.
- Utilize an online platform for future district and site meetings so that parents and guardians that can't attend in person will still be able to participate.
- Support students with at-home work.
- Continue use of Educational Technology to support students and families with learning and two-way communication.
- Continue to have safe schools.

Staff:
- Lower class sizes in the 2021-2022 school year in all grades.
- Continue professional development in the area identified on the Professional Development Advisory Plan (PDAC) to include academic, behavioral, and social-emotional strategies and tools to support students.
- Provide more behavior supports onsite for students needing intensive behavior support.
- Continue to provide mental health supports to students and families.
- Support students with tutoring at all schools.
- Continue use of Educational Technology to support students with their learning.
- Continue to have safe schools, including necessary COVID safety measures and materials.

Students:
- Continue to have morning meetings like the meetings that occurred in distance learning.
- Continue to have teachers use OTUS when students are absent.
- Continue to use OTUS in middle schools for all classes.
- Hands-on science in elementary schools.

Board:
- Focus on Math instruction.
- Continued academic support for Low-Income, English Learners, and Foster Youth.
- Increase two-way communication with families and community.
- Improve Educational Equity districtwide.

- Increase tutoring and at-home homework assistance.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Roseville City School District (RCSD) will utilize stakeholder feedback and current and past student data to develop the Local Control Accountability Plan and utilize district funds to supplement and increase support for students. The following descriptions are aspects of the LCAP that were influenced by stakeholder input.

ACADEMIC -
1. Along with the ongoing state Class Size Reduction (CSR) in primary grades, RCSD will continue to lower class, as practicable, in 4th-8th grades as it did for the 2020-2021 school year. RCSD has provided in-person instruction, with lowered TK-8 class sizes, for 75% of the district since November 4, 2020. Certificated staff and family surveys indicated that ongoing CSR for all grades would provide more small group and individualized instructional opportunities for students in 2021-2022. RCSD believes that lowering class size, as practicable, will provide students with more daily small group learning opportunities to accelerate their progress in meeting or exceeding proficiency in all subjects. (Goal 2, Action 11)

2. As mentioned earlier, RCSD students are monitored for learning progress utilizing multiple measures throughout the school year, including but not limited to iReady, local standards assessments, teacher observations, and 2020-2021 articulation information. Math has been identified as an area where 3rd-8th grade students need increased support to accelerate their learning. All elementary sites will have a Teacher on Special Assignment (TOSA) to assist with the math acceleration and support students needing the most intensive interventions over the next three years (ELO Grant and federal grant funds). (Goal 2, Action 10)

3. The Board of Education, teachers, and families indicated that they would like more small-group tutoring and homework help. Middle school parents and guardians indicated needing homework assistance for students struggling with assignments when they are home. Teachers on Special Assignment (TOSA) and other staff will provide before and after school tutoring opportunities, and the district will have homework assistance for 6-8 grade students in the areas of math, English Language Arts (ELA), and English Language Development (ELD) utilizing an online homework program. (Goal 2, Action 13)

4. iReady instruction and diagnostic assessments will continue to support trimester progress monitoring in English Language Arts (ELA) and math and a few other programs that will assist with teaching tools and strategies to support in-person, distance, and before and after school learning. The Board of Education has approved an action utilizing iReady to progress monitor students' growth and improve instruction in ELA and math during the school year. (Goal 2, Actions 13 and 14)

5. RCSD will purchase Educational Technology programs to support both in-person and distance learning requested from parents and staff members. These programs support students by increasing opportunities to create and communicate their work, teachers with increased data about students' learning, and increased online safety. (Goal 2, Action 12)

6. Before the pandemic, the 2019-2020 LCAP staff survey indicated needing increased behavior support for students who need more practice and time to learn appropriate behaviors. In response, RCSD will hire Multi-Tiered System of Support (MTSS) paraprofessionals to support students' academic and behavioral needs at every elementary school. The paraprofessionals will be trained by the TOSAs and the district behaviorists and deployed based on plans developed in the Student Support Protocol meetings. (Goal 1, Action 2)

7. RCSD will provide Low-Income students will free transportation to and from school. (Goal 1, Action 10)

BEHAVIORAL -
1. As previously indicated, the 2019-2020 LCAP staff survey indicated needing increased behavior support for students who need more practice and time to learn appropriate behaviors. RCSD TK- 5th students with intense behavioral needs will be supported by multiple educators, including the Teachers on Special Assignment (TOSA) supporting teachers at every elementary school and counselors, psychologists, and administration. RCSD 6th-8th students will be supported by multiple educators, including school counselors, social workers, and administration. As previously mentioned, RCSD elementary school sites will be provided with a paraprofessional to support students with increased behavioral needs. (Above mentioned actions and Goal 1, Action 4)

2. All stakeholders indicated wanting to have extra support for safety and continued protocols for COVID in the 2021-2022 school year. Therefore, all schools will be allotted more Meal Duty Supervisor (MDS) time to support students successfully receiving and eating their meals in a safe environment and to support positive behavior on the playground after students eat. (Goal 1, Action 16)

SOCIAL-EMOTIONAL -
1. Staff, parents, and guardians indicated wanting increased social-emotional supports for students. Even before the pandemic, the parents and guardians indicated on the LCAP survey wanting more mental health workers in the schools. In response to the feedback, RCSD will hire another school psychologist, and Chilton and Cooley Middle School will hire an additional counselor. The increase in counselors will provide all middle schools with two full-time mental health professionals. Mental health professionals will engage students and families in addressing students' social-emotional health and academic needs, specifically focusing on English Learners, Foster Youth, and Low-Income students. RCSD mental health professionals will also provide training and support around trauma-informed practices to assist staff in utilizing quality strategies to support students. Five elementary schools, including RCSD Title I schools, will all have a mental health professional on the campus. (Goal 1, Action 3)

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed as a direct result of RCSD's Multi-Tiered System of Support (MTSS) plan to ensure every child has their academic, social-emotional, and behavioral needs met and supported. RCSD made great strides in the 2019-2020 school year, implementing a coherent Student Support Process (SSP) that delineates different support tiers based on students' needs. The supports embedded in the previous LCAP include but are not limited to: increased mental health support, increased student behavior support, professional learning focused on tier 1 and tier 2 instruction, and other resources to support student success. When the pandemic hit, it became obvious that our MTSS process would become increasingly critical to students in the next three years. Recent stakeholder feedback from parents, guardians, and staff is the increased need to support students' mental health needs and learn strategies to support students with intense behavior needs. The thinking and feedback from multiple stakeholders, including parents and guardians, students, and staff, helped develop this goal. This goal is #1 because we in RCSD know that a safe school with a positive, inclusive culture can meet all students' needs.

The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are funded partially or fully by LCFF Supplemental grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of time school site mental health professionals, counselors, and social workers spend supporting LI, FY, and EL students.	Mental health professionals, counselors and social workers spend supporting LI, FY, and EL students is not calculated at this time				Mental health professionals, counselors, and social workers at school sites will spend no less than 35% of their time supporting LI,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Professionals' weekly logs	and therefore will be 0%.				FY, and EL students by 2023-2024.
Percent of 7th-grade student responses indicating a high degree of connectedness to school. Source: California Healthy Kids' Survey (CHKS)	7th-grade student responses indicating a high degree of connectedness to school in unknown at this time and therefore will be 0%.				70% of 7th grade students, that take the California Healthy Kids' Survey (CHKS), will self-report a high degree of connectedness to school by 2023-2024.
Percent of documented contacts by Youth Liaisons. Source: Liaisons' weekly logs	100% percent of documented contacts by Youth Liaisons for the 2020-2021 school year.				RCSD will maintain that Youth Liaisons will document 100% of all student and family contacts to ensure resources and engagement with Foster Youth and Homeless Students through 2023-2024.
Percent positive for students' average daily attendance rate for the year. Source: PowerSchool/CalPads	RCSD baseline is 96.4% from 2019-2020 (August-February).				RCSD will meet or exceed a average 97% positive attendance rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of middle school students that dropout Source: CalPads	0% dropout rate for middle school students.				RCSD will maintain a 0% middle school dropout rate.
Percent of students chronically absent each year. Source: California Dashboard	5.8% of all students were chronically absent (2019). 24.1% of Homeless Students were chronically absent (2019).				RCSD will reduce the chronically absent rate by 1% from 2021-2024. RCSD will reduce the percent of homeless students chronically absent by 4.1% from 2021-2024.
Suspension Rate Percentage of students suspended 1 or more times during the school year Source: California Dashboard	2.4% of all students were suspended 1 or more times in the 2018-2019 school year (2019). 10.6 % of Foster Youth and 8.3% of Homeless Students were suspended 1 or more times in the 2018-2019 school year (2019).				RCSD will reduce the suspension rate of all students by .4% from 2021-2024. The Suspension Rate Percentage of Foster Youth and Homeless Students suspended 1 or more times will decrease 50% from 2021-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	A Board Certified Behavior Analyst and a Behavior Analyst will support students with increased behavior need using applied behavior analysis, assist the professional development of behavior modification strategies, and develop and assist in implementing behavior intervention plans. RCSD has provided more BCBA and Analysts time to schools with a larger percentage of Low Income and Foster Youth students. Behavior support has been provided to students, but the BCBA and Analyst have also supported the families with ideas to implement at home. The Board Certified Behavior Analysts will work directly with teachers and students with special education needs based on each child's Individual Education Plan (IEP).	$358,278.00	Yes
2	Provide Multi-Tiered System of Support (MTSS) Paraprofessionals	RCSD will have one Multi-Tiered System of Support (MTSS) Paraprofessional at every site to assist with behavioral and instructional supports as needed. The paraprofessional will be assigned to assist different students based on the Student Support Protocol and site data.	$179,648.00	Yes
3	Maintain Positive Behavior Interventions and Supports (PBIS)	All schools will continue to implement Positive Behavior Interventions and Supports (PBIS) and will begin to include restorative practices into the culture. Sites will send staff to training, implementing and practicing positive behaviors, and meeting regularly to analyze behavioral data. Clear structures, routines, visuals, and time to practice correct behaviors are essential for Low-Income and Foster Youth students that thrive in positive environments. PBIS schools provide positive environments and support and are proactive in providing social-emotional supports to Low-Income and Foster Youth students. In RCSD, we have begun using visuals and the physical practicing of the correct behaviors essential for English Learner students. Even without fluency in the language, they can participate in school appropriately. The PBIS team will be run by a PBIS Liaison	$24,026.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(elementary school stipend). PBIS supports positive behavior and decision-making and will continue to be practiced and improved to decrease the RCSD suspension rate.		
4	Increase School Mental Health Professionals	All middle schools will have two mental health professionals at the site, Title I schools will have one counselor, and two other elementary schools will have a counselor. The primary focus of mental health professionals will be to provide direct counseling support services and community resources to LI, EL, and EL students. Staff will work with other students to support the overall culture and safety of the schools. Middle school counselors are also working to ensure that course access to rigorous and interesting classes is available and encouraged for unduplicated students. These courses include Heritage Spanish and other pathways encouraged as College and Career High School Pathways.	$1,067,333.00	Yes
5	Maintain Executive Director of Educational Support Services	The Executive Director of Educational Support Services will provide leadership supporting the Special Education and the Multi-Tiered System of Supports at all schools. The position will assist in the increase of the prevention and intervention structures to increase all students in being included in general education services. RCSD focuses on disaggregating data to ensure that Low Income, English Learners, Foster Youth, and students with unique needs are provided with necessary interventions and enrichment to accelerate their learning. When put in place with reliable systemic processes and proactive procedures, most of these structures support success for all children.	$191,560.00	No
6	Maintain Teachers In Charge (TIC) Stipends	RCSD supports elementary staff stipends to support administration duties and facilitate student meetings with a Teachers In Charge (TIC), including parent and guardian meetings. The extra support also provides every elementary site with staff to meet Individualized Education Plan (IEP) timelines. In RCSD, families are valued as	$27,887.00	Yes

Action #	Title	Description	Total Funds	Contributing
		partners, and communication is essential for accurate information and data to make decisions for students. RCSD has focused TIC's time supporting families, keeping events safe, and other duties as assigned.		
7	Maintain Youth Liaison Stipends	RCSD will provide Youth Liaisons (stipend position) at all schools with counselors based on the number of foster youth and homeless students with a ratio of support. These liaisons are part of the multi-tiered support system and provide better interventions for the impacted students needing more time and resources to succeed in school. Youth Liaisons provide support for Foster Youth and Homelessness students to increase success at school and home. Students are monitored regularly, and the Liaison serves to advocate to bridge the necessary resources to the students and families.	$9,136.00	Yes
8	Maintain English Learner (EL) Site Coordinator Positions	EL Site Coordinator Positions will be at every school and two at every school with forty or more EL students. EL Site Coordinator Positions support and lead the EL practices and effective strategies for teaching EL students. The District EL Coordinator of Educational Services leads the Site Coordinators.	$47,013.00	Yes
9	Maintain Supports and Resources for Homeless Youth	RCSD provides support to Homeless students and their families as needed. Supports and resources for Homeless Youth are collected in a shared document and monitored by a Director of Educational Services.	$5,000.00	No
10	Maintain Transportation	RCSD provides free home-to-school bus transportation to all Low-Income students, to students that otherwise would need a reduced fee	$107,232.00	Yes

Action #	Title	Description	Total Funds	Contributing
		rate, and other transportation means as needed for all homeless students.		
11	Maintain Health Assistants	RCSD will provide Health Assistants to support medically fragile students, including those with ongoing diabetic and insulin needs, to ensure they are consistently monitored. The health assistants serve as a resource to Low-Income families and in support of foster youth. Health Assistants can work with these families to provide community resources and refer students to the nurses for specific conditions and needs.	$172,695.00	Yes
12	Maintain Site Initiatives to support the LCAP goals	Each school site has been provided site funding to bridge district resources with sites to increase and improve Low-Income, English Learner, and Foster Youth needs. The supports should follow the guidance of the Multi-Tiered System of Support and provide services, resources, and programs for academic, social-emotional, and behavioral supports.	$333,800.00	Yes
13	Maintain Second Step Curriculum	RCSD teaches the Second Step Curriculum (social-emotional curriculum) to all students K-8 on scope and sequence at each grade level. The curriculum supports teacher-facilitated group settings, where students connect with the content, each other, and their teacher as they build new social-emotional skills. These skills are critical to students who live and poverty and the stressors that can contribute to trauma and bullying. When done with fidelity, the Second Step curriculum decreases bullying and allows students from traumatic backgrounds to thrive.	$15,651.00	Yes
14	Maintain Volunteer Background Checks	Volunteers, including Low-Income family and community members who cannot pay for their fingerprints, will have their services paid for by RCSD. RCSD wants to ensure that all parents and guardians can volunteer at the school sites.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	Maintain After School Education & Safety Program (ASES)	RCSD will continue to support an ASES program at two Title I elementary schools. ASES provides literacy, academic enrichment, and safe, constructive alternatives for students the majority of which are LI, FY, and EL students.	$266,216.00	Yes
16	Maintain and increase Safe School Plans and Safety Measures	The RCSD three-year safety plan will be implemented and improved to maintain safe schools. The plan will be implemented with fidelity, observed by public safety agencies and the district safety consultant for feedback, and modified and enhanced as needed. Safety measures are included in the plan to include COVID-19 precautions and safety protocols.	$111,367.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

At the core of every school are the understanding that schools teach children the hope of every child being able to learn and succeed at proficient levels, most importantly in English Language Arts (ELA) and mathematics. Every stakeholder group agrees that the highest priority is these two areas as they are foundational to success in all school subject areas. This goal has the embedded understanding that English Learner growth and reclassification is a high priority, as the English Learner standards are embedded within the ELA standards at every grade level. Local data, End of Year iReady assessments, suggests that our students are continuing to make adequate yearly progress as a whole in ELA and math. However, utilizing the same data, our English learners continue to trail the "all students" category by 9% in ELA and 5.8% in math. Students with Disabilities also trailed "all students" by 3.46% in ELA and 5.84% in math. The 2021-2022 LCAP will embed instructional supports and resources, including ELD aides, and retain current grade-level bands in special education classes to ensure student engagement in their learning and provide multiple ways for students to access interventions and enrichment opportunities to accelerate their learning.

The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are funded partially or fully by LCFF Supplemental grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of 3-8 grade students proficient on the middle of the year English Language Arts (ELA) iReady assessments.	Maintain a positive trend of 85% of 3-8 grade students, on their middle of the year ELA iReady assessment score, predicted to be				Maintain a positive trend of 85% percent of 3-8 grade students proficient on the middle of the year iReady assessments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: IReady Assessments	proficient on end of year in ELA CAASPP score (2020-2021 iReady Assessments).				in ELA through 2023-2024.
Percent of 3-8 grade students proficient on the middle of the year math iReady assessments. Source: IReady Assessments	Maintain a positive trend of 85% percent of 3-8 grade students, on their middle of the year math iReady assessment score, that is predicted to be proficient on end of year in math CAASPP score (2020-2021 iReady Assessments).				Maintain a positive trend 85% percent of 3-8 grade students proficient on on the middle of the year iReady assessments in math through 2023-2024.
Points below/above standard will be the measure in English Language Arts (ELA) State Smarter Balanced Summative Assessment. Source: California Dashboard	RCSD 3rd-8th grade students were 26.3 points above standard in English Language Arts (ELA) State Smarter Balanced Summative Assessment (2019 California Dashboard).				RCSD 3rd-8th grade "All Students" group will maintain green and stay at least 26.3 points above standard in English Language Arts (ELA) State Smarter Balanced Summative Assessment through 2023-2024 on the California Dashboard.
Points below/above standard will be the measure in Mathematics State Smarter Balanced Summative Assessment.	RCSD 3rd-8th grade students were .5 points below standard in Mathematics State Smarter Balanced Summative Assessment (2019 California Dashboard).				RCSD 3rd-8th grade "All Students" group will reach green and stay at least 10 points above standard in Mathematics State Smarter Balanced Summative

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: California Dashboard					Assessment by 2023-2024 as recognized on the California Dashboard.
Percent of 3-8 grade English Learner students on ELA iReady middle of the year assessments. Source: IReady Assessments	24% Percent of 3-8 grade English Learner students, on their middle of the year English Language Arts (ELA) iReady assessment score, is predicted to be proficient at the end of the year in ELA CAASPP score (2020-2021).				9% growth of 3-8 grade English Learner students, on their middle of the year ELA iReady assessment score, is predicted to be proficient at the end of the year in ELA CAASPP score by 2023-2024.
Percent of 3-8 grade English Learner students on math iReady middle of the year assessments. Source: IReady Assessments	25% Percent of 3-8 grade English Learner students, on their middle of the year Mathematics iReady assessment score, are predicted to be proficient at the end of the year in Mathematics CAASPP score (2020-2021).				9% growth of 3-8 grade English Learner students, on their middle of the year Mathematics iReady assessment score, is predicted to be proficient at the end of the year in Mathematics CAASPP score by 2023-2024.
Percent of "All Students" in grades 3-8 that meet or exceed standard on CAASPP. Source: CAASPP Data	65% of RCSD 3-8 grade students met or exceeded standard in ELA on the 2019 CAASPP. 53% of RCSD 3-8 grade students met or				The "All Students" group will maintain the meet or exceed the percentage of the previous CAASPP (within two percentage points) by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	exceeded standard in math on the 2019 CAASPP.				At least 67% of the " All Group" RCSD 3-8 grade students will meet or exceed the standard in ELA on the CAASPP by 2023-2024. At least 55% of the " All Group" RCSD 3-8 grade students will meet or exceed the standard in math on the CAASPP by 2023-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain iReady Assessments for progress monitoring	Continue implementing iReady ELA and Mathematics benchmark assessments as a district-wide summative assessment tool three times a year to all K-8th grade students. The tool is important for a districtwide growth measure. For MTSS, we must have a growth measure that allows for disaggregation for LI, FY, EL students, and students with unique needs to target instructional time and resources to intervene appropriately. Parents will receive iReady scores and an information guide (translated to Spanish) to support their understanding of the data.	$125,000.00	No
2	Maintain iReady Instruction	Continue to utilize iReady instruction in all grades K-8, intervention, enrichment in ELA and Mathematics during school, and extended learning. Low-Income and English Learner students trail the "all students" group in both ELA and mathematics. iReady instruction	$275,000.00	No

Action #	Title	Description	Total Funds	Contributing
		allows for a tool to utilize at school, home, and afterschool care such as ASES to target instructional needs and allow for extended learning time.		
3	Maintain Intervention Teachers	Maintain Intervention Teachers at Title I schools and at Sargeant Elementary School. Teachers will implement a coordinated system of highly effective academic interventions for students (Multi-Tiered System of Support - MTSS), most specifically, LI, FY, EL students, and students with unique needs which are subgroups that trail our "all students" group in ELA and math.	$666,281.00	Yes
4	Maintain Title I Class Size Reduction	RCSD will reduce class sizes in Transitional Kindergarten (TK) and the intermediate grades at two Title I schools, Woodbridge and Cirby Elementary Schools. This will allow teachers to provide more small group and individualized instruction to better meet the needs of LI, FY, and EL students, a majority of the population at both school sites.	$346,443.00	Yes
5	Maintain Directors of Educational Services and Administrative Assistant	RCSD will continue to employ Directors of Educational Services and Administrative Assistant to coordinate and support: 1. Curriculum, instruction, and assessments 2. Administrator coaching and professional learning model 3. Title I schools, categorical mandates, and other support services 4. Parents and families 5. All other duties as assigned such as professional development 6. Ensure increased and improved services for LI, FY, EL students, and students with unique needs by coaching principals and providing guidance in site decisions.	$558,368.00	Yes
6	Maintain Director of Educational Technology	RCSD will maintain the Directors of Educational Technology to coordinate and support: 1. Increasing student use of classroom technology focused on creativity, communication, collaboration, and critical thinking	$181,222.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. Equity and access to technology across all sites and a focus on ensuring that Low-Income families are supported with technology and resources for access to necessary instructional materials. 3. Professional learning for teachers and administrators to ensure best practices to support all students and provide increased and improved services to LI, FY, EL students, and students with unique needs. 4. Support assessments, distance learning, and report cards 5. Principals with coaching		
7	Maintain College and Career Pathways aligned to high schools	RCSD will maintain Career Technical Education (CTE) and aligned classes at all middle schools utilizing school counselors to ensure rigorous and interesting course access to LI, FY, EL students, and students with unique needs. RCSD will also maintain AVID at one middle school and two elementary schools, Pre-AP courses at three middle schools, one International Baccalaureate (IB) Program middle school, and one IB elementary school. These programs align to high school, college, and career pathways to support all students after promotion.	$496,038.00	Yes
8	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	Professional Development supports all three tiers of the Multi-Tiered System of Support (MTSS) in academics, behavior, and social-emotional supports. MTSS, by definition, supports students that need more supports and resources, such as Low-Income students, to be successful in school. The professional development plan is co-developed with teachers and administrators with a professional development balance based on disaggregated student data and the staff survey requests. This professional development includes trimester data team meetings where staff sit together to develop instructional actions to support students that are not on target to make at least one year of growth. Professional development is districtwide, including three certified and classified staff development days and site-based, allocated funds for	$1,693,544.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school-specific learning. Professional development supports educational equity and supports RCSD unduplicated students not making adequate yearly progress towards academic proficiency.		
9	Maintain Educational Services Coordinators	Educational Services Coordinators support all schools with curriculum, instruction, MTSS work, and assessments to maximize the learning of all students. The coordinators also support professional development by working directly with Title I schools, above the base work with all schools, specifically supporting English Language Arts, English Language Development, and mathematics.	$406,120.00	Yes
10	Provide Teachers on Special Assignment (TOSA)	All elementary sites will have a Teacher on Special Assignment (TOSA) to assist with the acceleration of math and to support students needing the most intensive support over the next three years. A TOSA will support students with small group instruction, support the Student Success Protocol, will provide professional development to staff, and will analyze data to assist with quality instructional decisions.	$2,109,576.00	No
11	Provide Class Size Reduction (4th-8th grade)	Along with the ongoing state Class Size Reduction (CSR) in primary grades, RCSD will continue to lower class, as practicable, in 4th-8th grades as it did for the 2020-2021 school year. RCSD has provided in-person instruction, with lowered TK-8 class sizes, for 75% of the district since November 4, 2020. Teacher and family surveys indicated that ongoing class size reduction for all grades would provide more small group and individualized instructional opportunities for students in 2021-2022. RCSD believes that lowering class size, as practicable, will provide students more daily small group learning opportunities for accelerating their progress in meeting or exceeding proficiency in all subjects.	$2,174,898.00	No

Action #	Title	Description	Total Funds	Contributing
12	Provide Educational Technology Programs	RCSD will purchase Educational Technology programs to support both in-person and distance learning. These programs support students by increasing opportunities to present work, teachers with increased data about students' learning, and increased online safety. The programs support both opportunities for teachers to utilize strong pedagogy and also access critical data. Unduplicated students' data is critical to ensure that we make strong instructional decisions to meet their needs and support English Learners (EL) in redesignating. The data will assist EL students' teachers in targeting the areas that the students need to grow and accelerate in as they become college and career-ready.	$251,812.00	No Yes
13	Provide before and after school intervention and homework help	TOSAs and other teachers will offer tutoring and intervention support at all sites. Middle school students will be able to access an online homework assistance program as needed. TOSAs will prioritize LI, FY, EL students, and students with unique needs, knowing that time and resources are part of the MTSS plan.	$40,000.00	No
14	Provide a Distance Learning Principal	RCSD will continue a distance learning program for the 2021-2022 school year. The distance learning principal will oversee the program to ensure quality online education and meet the program's state mandates.	$160,650.00	No
15	Provide Title I Summer School	The 2021-2022 Title I Summer School provides academic enrichment for students, most of which are Low-Income, in Title I schools: Kaseberg, Woodbridge, and Cirby Elementary Schools. Students at these schools needing more intensive support in ELA, math, or guided reading, will be invited to summer school.	$48,127.00	No
16	Provide English Learner Newcomer Support	English Learner newcomer support to assist with increased support for English Learner students needing very intensive English support. This support will provide acceleration of learning English with the goal of reclassifying English learners prior to 8th grade.	$13,986.00	Yes

Action #	Title	Description	Total Funds	Contributing
17	Provide English Learner Instructional Assistants	English Learner Instructional Assistants to assist with classroom support for English Learner students needing very intensive English support. This support will provide acceleration of learning English to reclassify English learners before 8th grade.	$27,972.00	Yes
18	Provide a quality Mainstream English Learner Program	RCSD will provide a quality Mainstream English Learner Program to support English Learners (EL) in learning English and gaining English proficiency. The program's instructional design is for EL students to learn CA content standards in English as the highest priority. Professional development will be provided by RCSD staff to improve instructional knowledge and student outcomes.	$0.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

RCSD's Board of Education has committed to a similar Board goal to enhance and improve two-way communications and community engagement with all school stakeholders and community partners through the creation of three-year communication and community engagement. Feedback on the 2019-2020 LCAP Parent Survey showed an interest in the district, encouraging parents and guardians to attend school and district meetings and activities and make them feel their input is valuable at both the school and district levels. There is also an interest in ongoing Parent and Guardian training and learning opportunities to engage adults in better-supporting students at home.

Parents and guardians have also requested ongoing feedback that includes email communication but also other sources of social media communication tools. Staff continues to want weekly communication through one blog vs. multiple emails that are hard to prioritize and regularly read. RCSD will expand the internal staff blog to include all departments' messages with the hope of decreasing multiple emails.

The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are funded partially or fully by LCFF Supplemental grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentages on the RCSD district survey of information about Family Online Learning Nights. Source: District Survey	Survey data has not been collected and will be set at zero for this year.				RCSD will collect every year "Family Online Learning Nights" survey data to understand families' most significant learning needs from 2021-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey information, from families and students, regarding special events, programs, meetings, and quality events. Source: Individual School Surveys	Survey data has not been collected and will be set at zero for this year.				Monthly school survey data from families and students will be used 85% of the time to inform individual schools in planning special events, programs, meetings, and quality events each year from by 2023-2024.
Completion percentage of parents and guardians of the nine monthly online learning opportunities. Source: RCSD Internal Information	100% of the planned monthly online learning opportunities were provided to families in 2020-2021.				Parents and guardians will be provided with nine monthly online learning opportunities (100%) each school year from 2021-2024.
A percent of departments that regularly use the internal communication blog. Source: RCSD Internal Information	25% of the departments (Educational Services) utilize the internal communication blog.				Internal communication blog will include 100% of the departments by 2023-2024.
Rate the LEA's progress, 1-5 scale, in supporting staff to learn about each	RCSD self-scored a two on the 2020-2021 Local Performance				RCSD will rate a four on the LEA's progress in supporting staff to learn about each

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
family's strengths, cultures, languages, and goals for their children. Source: Local Performance Indicator Self-Reflection	Indicator Self-Reflection.				family's strengths, cultures, languages, and goals for their children by 2023-2024.
Rate LEA's progress, 1-5 scale, in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. Source: Local Performance Indicator Self-Reflection	RCSD self-scored a two on the 2020-2021 Local Performance Indicator Self-Reflection.				RCSD will rate a four on the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families by 2023-2024.
Percentage of School Site Councils (SSC) provided updated training. Source: Educational Services Report	SSC training has occurred during 2020-21, but the baseline for this metric is set at zero to reflect the intent to provide all sites updated training as part of the new, three-year cycle.				100% of School Site Councils will be provided updated training during the 2021-24 time period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of log entries by Community Liaisons parent and family communications. Source: Community Liaison Log	Community Liaison log entries have has not been collected and will be set at zero for this year.				Community Liaisons will log 100% of their parent and family communications to ensure equity between sites every year between 2021-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain Community Liaisons	Maintain Community Liaisons who connects the Title I schools and their respective community to support students' success in school. Three other schools have community liaisons through a state grant. While other funds support the previously listed schools, Woodbridge Elementary School's liaison has increased hours utilizing supplemental funds. The school serves the highest percentage of Low-Income (LI) students in the district.	$65,329.00	Yes
2	Improve Two-Way School Communication with survey data	RCSD will increase two-way communication by utilizing surveys after school functions to gather feedback from families and students about special events, programs, and meetings. The survey tool is important for LI, FY, EL students, and students with unique needs to provide feedback to schools about their students' needs and better understand the workings of the districts and schools. Feedback from the 2019-2020 LCAP survey shared that families would like a chance to provide more input into their students' needs. The cost is part of the 2.12 action.	$0.00	No
3	Implement an LCAP Parent Survey	RCSD will continue to execute an LCAP Parent Survey, at least every other year, to ensure quality feedback from families and community	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		members to inform the LCAP. The survey important to parents and guardians of LI, FY, EL students, and students with unique needs, as the purpose of the LCAP, shows how funding is used for increased and improved services for these student populations. The cost is part of the 2.12 action.		
4	Provide Professional Development - Educational Equity	Educational Equity professional development costs are embedded in action 2.9. RCSD believes that Educational Equity professional development will lead to an increased number of students considered English Learners, Foster Youth, and Low-Income students, promoting from 8th grade proficient and/or advanced in ELA and math.	$0.00	Yes
5	Provide Translation Services	Translation services, including written communication and in-person or phone communications, will be provided throughout the school year. Translation services are essential for our English Learner families.	$36,344.00	Yes
6	Continue Parent Engagement at Title I Schools	Provide targeted opportunities for parental engagement at Title I schools and sharing non-site-specific opportunities with other Low-Income students and parents if space is available. An example is Parent University that RCSD families have greatly enjoyed.	$8,246.00	Yes
7	Continue support by high school students	RCSD will utilize high school students to support the needs of TK-8 students in current site-specific programs. RCSD has built some strong partnerships, utilizing high school students as mentors, and wants to continue to create opportunities for high school students to interact with younger students during the school day positively.	$0.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

RCSD knows that safety, staff, facilities and instruction resources are the foundation for a quality school district. In RCSD, we continue to maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability. Many families continue to move into the RCSD boundaries because of our commitment to the previously listed program, people, and infrastructure. While RCSD continues to be a growing district in Northern California, RCSD wants to ensure that we maintain a high standard for our facilities, staff, and materials and stay a fiscally sound district. By doing so, all students, but most importantly English Learners, Foster Youth, Homeless Youth, and Low-Income students, will be provided with an outstanding educational foundation from their PS-8th grade school years before heading into high school.

The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of teachers' misassignments and vacancies. Source: School Accountability Report Card (SARC)	9% of teachers' assignments were teacher misassignments and vacancies in 2020-2021.				6% of teachers' assignments will be teacher misassignments and vacancies by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of schools that meet the criteria of Exemplary on Facility Inspection Tool (FIT). Source: School Accountability Report Card (SARC)	90% of schools were Exemplary on Facility Inspection Tool (FIT) in 2020-2021.				RCSD will maintain that 90% of schools will be at the Exemplary level based on the Facility Inspection Tool (FIT) from 2021-2024.
Percent compliance with the Williams' Act. Source: Board of Education Report	100% compliance with the Williams' Act in the 2020-2021 school year.				RCSD will maintain 100% compliance with the Williams' Act from 2021-2024.
Percent of schools that will use the Summer "Walk-around" Maintenance upgrade report. Source: RCSD Internal Report	100% of schools used the Summer "Walk-around" Maintenance upgrade report in the 2020-2021 school year.				100% of schools will maintain the use of the Summer "Walk-around" Maintenance upgrade report every school year from 2021-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain Beginning Teacher Support and Assessment (BTSA)	Maintain the Beginning Teacher Support and Assessment (BTSA) professional learning program. BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials requirements. Our newest teachers must be supported and mentored	$134,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		to use quality instructional strategies and small group instruction, including designated English Language Development (ELD) time, to meet the needs of our LI, FY, and EL students.		
2	Continue maintenance of quality school facilities	RCSD will maintain the quality of schools, based on the Facility Inspection Tool (FIT), at the good or exemplary level.	$1,093,516.00	No
3	Continue to pay indirect costs	RCSD will pay indirect costs related to administrative activities necessary to support the district's general operation, including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing. The services provided should be contributing specifically to the increased/improved requirement for LI, FY, EL students, and students with unique needs.	$166,334.00	Yes
4	Maintain Standards-Aligned Instructional Materials	RCSD will continue to provide standards-aligned instructional materials to include state adoptions, intervention materials, and the district's enrollment growth. Materials need to include materials for designated and integrated English Language Development and provide rigor and reteaching opportunities. RCSD will maintain equal access to instructional materials and meet Williams Act mandates, and ensure budgets for upcoming adoptions. LI, FY, EL students, and students with unique needs will be provided all necessary standards-aligned instructional materials, and RCSD will stay in compliance with the Williams Act mandates.	$2,313,978.00	No
5	Continue to assess after May Revise	RCSD may receive additional funds not yet assigned or discussed with stakeholders. RCSD will use stakeholder feedback and data to identify additional services and based on identified needs of LI, FY, and EL students during the 2021-2022 Fiscal Year.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Maintain Qualified Certificated and Classified Staff	RCSD will hire, train, and maintain quality certificated and classified staff. RCSD will continue to find new avenues to recruit qualified staff utilizing the latest technology platforms and recruiting websites. RCSD will hire a more diverse staff by reaching out to other geographical areas and regions to reflect our diverse student population better. Quality staff is important for all students and, most specifically, LI, FY, EL students, and students with unique needs that often need more resources and supports to accelerate in school.	$90,493,781.00	No
7	Maintain Science Supplemental Materials	To provide ongoing, engaging hands-on activities in elementary science, the science kits need to be replenished each year with the materials used during the experiments in class. These materials are critical to our Low-Income students that do not always have afterschool STEM experiences. These materials need to be replenished at the district level to ensure that all sites have the necessary materials for the kits the following year.	$50,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
6.21%	$5,859,777

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Roseville City School District has identified actions needed to increase and improve services for unduplicated pupils to achieve the five goals highlighted in the LCAP.
These services are as follows:

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

1.1) Provide a Board Certified Behavior Analyst and a Behavior Analyst - Board Certified Behavior Analyst and a Behavior Analyst to observe behavior and customize behavior plans for students that need Tier 3 support. Teachers and instructional assistants will also receive training on behavior modification strategies and education to support students' extreme classroom behaviors. RCSD has provided more BCBA and Analysts time to schools with a larger percentage of Low Income and Foster Youth students. Many unduplicated students have ensured trauma which students display in schools with poor behavior. Behavior supports will be provided to these students, but the BCBA and Analyst have also supported the families with ideas to implement at home. The Behavior Analyst works closely under the supervision of a Behaviorist. In recent years to support RCSD's MTSS work, the Board Certified Behavior Analyst and a Behavior Analyst have been critical to supporting students in general and special education in the following: Completing assessments and developing ABA therapy, collect and analyzing data, and making interventions and changes as needed Administer ABA assessments Monitor and record student progress. The positions will also be completing reports detailing the progress of an ABA program and monitoring the need for a student referral. "Behavior analysts are trained to develop, deliver, and monitor educational programming that is driven by the results it produces with students. Collaborative consultation with the moment-to-moment coaching it entails can assist educators [in creating] their own evidence-based practices (Hursh, 2007, p. 44)" (Fielding, 2013).

1.2) Provide MTSS Paraprofessionals - RCSD will have one Multi-Tiered System of Support (MTSS) Paraprofessional at every site to assist with behavioral and instructional supports as needed. The paraprofessional will be assigned to assist different students based on the Student Support Protocol and site data. These paraprofessionals will assist with behavior needs and learning interventions. They will spend most of their time working with students recommended for increased support in the Student Support Protocol process. When not supporting a specific child, these paraprofessionals will be placed in classes with teachers with the largest roster of unduplicated students. "We find larger positive effects of teacher assistants on achievement outcomes for students of color and students in high-poverty schools than for White students and students in more affluent schools. We conclude that teacher assistants are a cost-effective means of raising student achievement, especially in reading." Do Teacher Assistants Improve Student Outcomes? Evidence From School Funding Cutbacks in North Carolina (Steven W. Hemelt, Helen F. Ladd, Calen R. Clifton) First Published February 16, 2021.

1.3) Maintain PBIS - Provide a PBIS stipend at all elementary schools to support one staff member in taking the lead in supporting the site with PBIS structures, data, and implementation. Data collection and analysis is a critical component of a quality PBIS program. Principals need a teacher to analyze data, interpret the information, and support other staff members. Data used for decision making should be valid (properly represent the behavior/skill of interest), accurate (measure the true level of behavior/skill), and reliable (consistent across raters and time), and efficient to gather. Educators and teams often balance the need for precision with practicality and ensure that data are collected practically. A teacher in this role will be able to manage the data efficiently. All schools will continue to implement Positive Behavior Interventions and Supports (PBIS) and will begin to include restorative practices into the culture. Sites will send staff to training, implementing and practicing positive behaviors, and meeting regularly to analyze behavioral data. Clear structures, routines, visuals, and time to practice correct behaviors are essential for Low-Income and Foster Youth students that thrive in positive environments. PBIS schools provide positive environments and support and are proactive in providing social-emotional supports to Low-Income and Foster Youth students.

In RCSD, we have begun using visuals and the physical practicing of the correct behaviors essential for English Learner students. Even without fluency in the language, they can participate in school appropriately. The PBIS team will be run by a PBIS Liaison (elementary school stipend). PBIS supports positive behavior and decision-making and will continue to be practiced and improved to decrease the RCSD suspension rate.

Positive Behavioral Interventions and Supports (PBIS) is a universal, schoolwide prevention strategy currently implemented in over 9,000 schools across the nation and indicates a decrease in disruptive behavior problems through the application of behavioral, social learning, and organizational behavioral principles. Cohen, R., Kincaid, D., Childs, K. (2007). Measuring school-wide positive behavior support implementation: Development and validation of the Benchmarks of Quality (BoQ). Journal of Positive Behavior Interventions, 9, 203–213. doi:10.1177/10983007070090040301.

1.4) Increase Mental Health Professionals - Increase positions to two mental health professionals per middle school, three Title I elementary counseling staff, and 2 other elementary school social workers. A Director of Educational Services leads middle school and elementary school counselors and social workers. Each counselor will continue to have comprehensive site lists of students (low income, foster youth, and English learners) that they will proactively work with on behavior, attendance, and academic needs, even if they need to be called away to sites not specifically their home school. These students will receive priority on services at each middle school. There will be instances

when crisis management and/or a Multi-Tiered System of Support (MTSS) will be needed school-wide for other students. This support will be more conditional and differ from the ongoing support provided for the three primary subgroups. Middle school counselors and social workers enhance the learning process and promote academic achievement. School counselors and social workers are essential for students, and their families, to achieve optimal personal growth, acquire positive social skills and values, set appropriate career goals and realize the full academic potential to become productive, contributing members of the world community. Mentally healthy children are more successful in school and life. Good mental health is critical to children's success in school and life.

Middle school counselors are also working to ensure that course access to rigorous and interesting classes is available and encouraged for unduplicated students. These courses include Heritage Spanish and other pathways encouraged as College and Career High School Pathways.

Research demonstrates that students who receive social-emotional and mental, and behavioral health support achieve better academically. School climate, classroom behavior, engagement in learning, and students' sense of connectedness and well-being all improve. Mental health is not simply the absence of mental illness but also encompasses wellness promotion; social, emotional, and behavioral health; and the ability to cope with life's challenges—National Association of School Psychologists. (2021). Comprehensive School-Based Mental and Behavioral Health Services and School Psychologists.

1.6) MaintainTeachers in Charge (TIC) - RCSD supports elementary staff stipends to support administration duties and facilitate student meetings with a Teachers In Charge (TIC), including parent and guardian meetings. The extra support also provides every elementary site with staff to meet Individualized Education Plan (IEP) timelines. In RCSD, families are valued as partners, and communication is essential for accurate information and data to make decisions for students. RCSD has focused TIC's time supporting families, keeping events safe, and other duties as assigned. According to a peer-reviewed journal, The Review of Educational Research, a positive school climate contributes to academic achievement and can improve outcomes for students from low socioeconomic backgrounds. Extra support on-site leads to a more positive environment and the foundation for higher academic outcomes.

1.11) Maintain Health Assistants - RCSD will provide Health Assistants to support medically fragile students, including those with ongoing diabetic and insulin needs, to ensure they are consistently monitored. The health assistants serve as a resource to Low-Income families and in support of foster youth. Health Assistants can work with these families to provide community resources and refer students to the nurses for specific conditions and needs. RCSD experience has shown that when students' medical needs are met, students are not absent, and they can learn regularly.

1.12) Maintain Site Initiatives to support the LCAP goals - Each school site has been provided site funding to bridge district resources with site increased and improve Low-Income, English Learner, and Foster Youth needs. The supports should follow the guidance of the Multi-Tiered System of Support and provide services, resources, and programs for academic, social-emotional, and behavioral supports. Each school's Single Plan for Student Achievement (SPSA) must list specifically how the school will be implementing services and supports to meet the targeted populations (LI, EL, Foster) at a site level. Metrics and data supporting the impact of the actions will be included in the 2021-2022 SPSA. RCSD feels that having sites develop their own site goals is truly in the spirit of the LCAP. In the past three years, schools have utilized the funds to support learning with targeted academic and behavior interventions for Low-Income, Foster Youth, and English Learners. All of the metrics, data, and actions are found in School Plans for Student Achievement to be transparent with school

stakeholders. Many sites, such as Spanger Elementary School, saw a growth in their unduplicated subgroups, as evidenced on the 2019 California Dashboard. The LCAP Parent Committee also agreed that site money was helpful with developing site-specific goals and supporting students needing more tiered interventions and resources.

1.13) Maintain Second Step K-8 Social-Emotional Curriculum - Improvements in Prosocial Skills, Empathy, Conduct Shown with Second Step® Elementary Classroom Kits. These skills are critical to students who live in poverty and the stressors that can contribute to trauma and bullying. When done with fidelity, the Second Step curriculum decreases bullying and allows students from traumatic backgrounds to thrive. A randomized controlled trial was conducted over a one-year period with 7,300 students and 321 teachers in 61 schools across six school districts, from kindergarten to second grade. Significant improvements in social-emotional competence and behavior were made by children who started the school year with skill deficits in these areas. Additionally, the number of lessons completed and student engagement were predictive of improved student outcomes. Low, S., Cook, C. R., Smolkowski, K., & Buntain-Ricklefs, J. (2015). Promoting social-emotional competence: An evaluation of the elementary version of the Second Step. Journal of School Psychology, 53, 463–477. https://doi.org/10.1016/j.jsp.2015.09.002

1.14) Maintain Volunteer Background Checks - Volunteer background checks are essential for maintaining a safe school. RCSD volunteers who cannot pay for their fingerprints will have their services paid for by the district. RCSD wants to ensure that all parents and guardians can volunteer at the schools. RCSD values volunteers and knows these volunteer times are quality engagement opportunities for stakeholders. Since providing free fingerprinting for volunteers needing support with costs, RCSD sites recognize an increase of parents and guardians that have been involved in school functions, including supporting students in the classroom and the lunchroom (before 2020-2021). RCSD is committed to continuing to have safe schools while also providing support that all potential volunteers have the opportunity to be fingerprinted.

1.15) After School Education and Safety (ASES) Program - RCSD parents and guardians at Woodbridge and Cirby Elementary Schools have shared their satisfaction with the ASES program supporting their students' afterschool safety and their academic needs. The ASES program registers LI students first to support their academic and social needs in a rigorous and engaging afterschool environment. English learners are also a high-priority group to fill the program. Because there is limited availability and because it is important to fill all spaces, the ASES program is available to all other students at the site after the groups mentioned above have been provided well-communicated information about the program and time to enroll in the ASES program.

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

2.3) Intervention Teachers at Title I schools and Sargeant Elementary School - Teachers will continue to implement a coordinated system of highly effective academic interventions for students (a multi-tiered system of support), most specifically, LI, FY, EL students, and students with unique needs which are subgroups that trail our "all students" group in ELA and math. Unduplicated students receive more time in ELA and math, which supports accelerating their learning. When Tier 2 instruction is insufficient to meet a student's need, students are provided at Tier 3. Compared to Tier 2, Tier 3 is more explicit, focuses on remediation of skills, is provided for a longer duration of time (both in overall length of intervention and regularly scheduled minutes of instructional time), and occurs in smaller groups with larger success (i.e.,

groups of 1–3 students; Haager et al., 2007; Harn, Kame'enui, & Simmons, 2007; Vaughn, Linan-Thompson, & Hickman, 2003).

2.4) Class Size Reduction two Title I schools, Cirby and Woodbridge Elementary Schools - This will allow teachers to provide more small group and individualized instruction to better the needs of LI, FY, and EL students. Small class sizes provide for more intense support to accelerate the learning of unduplicated students. All else being equal, lowering class sizes will improve student outcomes (Public School Expenditures (2016, May). Washington, DC: National Center for Education Statistics. Retrieved May 26, 2016, from http://nces.ed.gov/programs/coe/indicator_cmb.asp).

2.5) Directors of Educational Services positions and Administrative Assistant - The Directors of Educational Services position assumes responsibility for advancements in professional learning, support, and academic, behavioral, and social-emotional achievement for EL, FY, and LI students. Because our LI and EL populations are two out of our three lowest-performing subgroups (special education being the 3rd), professional development and support initiatives are being designed through the lens of these subgroups at the district and site levels. The Director positions are responsible for leading the district instructional focus, support activities, professional expectations, collaboration opportunities, professional development plan, coaching principals, materials selection and implementation, and district-wide expectations. The Administrative Assistant is critical to following up with parents, translators, data, and budget to ensure that the needs of our EL and LI students are being met. RCSD recognizes that schools are ever-evolving organizations and this evolution necessitates equipping principals with the skills to successfully lead 21st learning organizations. Grant (2012) suggested education leaders have historically used a diagnostic approach for decision making. He further offered that leaders instead should shift to solution construction, a component utilized in leadership coaching (2012). Grant, A. M. (2013). The Efficacy of Executive Coaching in Times of Organisational Change, Journal of Change Management, 2013.

2.6) Director of Educational Technology - We have a substantial need to continue implementing technology and technology tools following the pandemic. The director will ensure the full implementation of available tools, focusing on communication, collaboration, critical thinking, and creativity using technology. The position supports professional learning for teachers and administrators to ensure best practices to support all students, specifically LI, FY, EL students, and students with unique needs. The director also supports assessments and data critical to instruction. Professors Linda Darling-Hammond and Shelley Goldman at the Stanford Graduate School of Education and doctoral student Molly B. Zielezinski issued a report based on a review of more than 70 recent research studies and provided concrete examples of classroom environments in which technology has made a positive difference in the learning outcomes of students at risk of failing.

2.7) Maintain College and Career Pathways aligned to high schools - RCSD will maintain College and Career Pathways that line up with our feeder high school district. RCSD will provide Career Technical Education (CTE) classes or CTE aligned classes at all middle schools, AVID at one middle and two elementary schools, PRE-AP courses at three middle schools, International Baccalaureate Program at one middle and one elementary school, and music classes to all elementary school students. Career pathways provide students with real-world connections to the specific industry sector through meaningful work-based learning experiences. These programs align to high school, college, and career pathways to support all students after promotion and, most specifically, LI, FY, EL students, and students with unique needs. These experiences can include guest speakers, site visits, college visits, and job shadows. Through these work-based learning experiences, the classroom becomes more relevant. Students see that what they are learning in the classroom is what is happening in the real world. Universal pathways counseling and structured resources to explore available pathways in middle school and beyond can level the playing field and ensure that all students know career pathways, opportunities to access postsecondary credit in high school, and the

prerequisites to access any of those programs.34 This is important, as students who are exposed to or aware of certain pathways in earlier grades have more time to select and enroll in courses, keeping them on track for rigorous pathways. Strengthening Career and Technical Education for the 21st Century Act of 2018, H.R. 2353, 115th Cong., 2nd sess. (July 31, 2018), available at https://www.congress.gov/115/bills/hr2353/BILLS-115hr2353enr.pdf

2.8) Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC) - Professional Development will be supporting all three tiers of the Multi-Tiered System of Support in academics, behavior, and socio-emotional supports. The professional development plan is co-developed with teachers and administrators with a professional development balance based on disaggregated student data and the staff survey requests. Professional development will be districtwide, including three certified and classified staff development days and site-based, allocated funds for school-specific learning. Professional development supports educational equity and support of RCSD students in subgroups not making adequate yearly progress towards academic proficiency. The focus areas support areas of need identified on the California Dashboard, new content adoptions by the state, and areas identified by our RCSD Professional Development Advisory Committee (PDAC) as areas to address. Professional development that focuses on teaching strategies associated with specific curriculum content supports teacher learning within their classroom contexts. (Darling-Hammond, L., Wei, R. C., Andree, A., Richardson, N., & Orphanos, S. (2009). Professional learning in the learning profession. Washington, DC: National Staff Development Council; Desimone, L.M. (2009). Improving impact studies of teachers' professional development: Toward better conceptualizations and measures. Educational Researcher, 38(3), 181–199.)

2.9) Maintain Educational Services Coordinators - Educational Services Coordinators support all schools with curriculum, instruction, and assessments to maximize the learning of all students. The coordinators also support professional development by working directly with Title I schools, above the base work with all schools, specifically supporting English Language Arts, English Language Development, and mathematics. This professional development will most specifically support LI, FY, EL students, and students with unique needs. The cycle of continuous improvement ensures that educators are constantly working to become more effective in addressing students' learning needs. As members of a team hone their skills, other educators may begin to adopt these new best practices, and success can spread throughout the school and even from school to school. Ma, J. Y., & Singer-Gabella, M. (2017). Learning to teach in the figured world of reform mathematics: Negotiating new models of identity. Journal of Teacher Education, 62(1), 8-22.

2.12) Provide Educational Technology Programs - RCSD will purchase Educational Technology programs to support in-person and distance learning. These programs support students by increasing opportunities to present work, teachers with increased data about students' learning, and increased online safety RCSD will purchase Educational Technology programs to support both in-person and distance learning. These programs support students by increasing opportunities to present work, teachers with increased data about students' learning, and increased online safety. The programs support both opportunities for teachers to utilize strong pedagogy and also access critical data. Unduplicated students' data is critical to ensure that we make strong instructional decisions to meet their needs and support English Learners (EL) in redesignating. The data will assist EL students' teachers in targeting the areas that the students need to grow and accelerate in as they become college and career-ready. Research illustrates Classrooms should include technology uses that increase student agency and higher-order
skills as well as those that guide students through the learning of specific content. M. B. Zielezinski and L. Darling-Hammond, Technology for Learning: Underserved, Under-resourced & Underprepared Students (Stanford, CA: Stanford Center for Opportunity Policy in Education, 2014).

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

3.1) Community Liaisons - Maintain the Community Liaison who connects the Title I schools and their respective communities to support school success. Woodbridge Elementary School will have an increase of two hours per day. While the Liaison, who is bilingual, supports all students at the school, Woodbridge serves the highest percentage of Low-Income (LI) students in the district (over 70% LI) and a large number of English learners. Also, three other sites, through a state grant, will have a full-time Community Liaison for four years through 2022-23. Site surveys in RCSD have shown that Community Liaisons are instrumental in supporting parents as academic partners and providing resources to families to increase their engagement level both at school and at home. Community Liaisons have become critical RCSD staff members. Community liaisons reach out to families, attend many community activities, and assist families in connecting to their home school. Because Community Liaisons are not educators and bilingual, many parents and guardians of English learners are not as intimidated to get support or ask questions about the school. Community Liaisons also have educated themselves about many of the agencies and resources available to families and are critical in conversations about tiered support for families. If it is meeting a family at the church, providing clothing to a homeless family, or assisting a family with getting some reading support, the community liaisons have become a go-to staff member at our Title I and sites with a larger population of Low-Income students.

3.4) Provide Equity Professional Development - Educational Equity professional development costs are embedded in action 2.9. Equity professional development will lead to an increased number of students, specifically such groups as English Learner, Foster Youth, and Low-income students, promoting from 8th grade proficient and/or advanced in ELA and math. We now know through extensive research that professional development (PD) is crucial to ensuring that teachers can learn and refine the pedagogies and practices needed to meet the academic and social needs of a culturally diverse student population (Prenger, Poortman, & Handelzalts, 2017)

3.6) Continue Parent Engagement at Title I Schools - Provide targeted opportunities for parental engagement at Title I schools and sharing non-site-specific opportunities with other Low-Income students and parents if space is available. An example is Parent University which has been successful in RCSD for the past three years. Parents and guardians work with community and district staff to learn to support and engage their students at home. Parents and guardians also learn more about the schools and ask questions of interest or clarify areas of need. On the last day, principals from all of the schools represented by the parents and guardians are available for site-specific questions. Survey data, gathered each year, shows that parents and guardians graduate from the program more knowledgeable about the schools and more interested in being involved with their child's learning. Research is clear that regardless of family income or background, students whose parents are involved in their schooling are more likely to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior, and adapt well to school. Henderson, A.T., and K.L. Mapp. 2002. A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement. National Center for Family and Community Connections with Schools, Southwest Educational Development Laboratory.

Goal #4:

4.1) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program - Maintain the Beginning Teacher Support and Assessment (BTSA) professional learning program. BTSA engages preliminary credentialed teachers in a job-embedded

formative assessment system of support and professional growth to fulfill the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials requirements. Our newest teachers must be supported and mentored and can use quality instructional strategies, including designated English Language Development (ELD) time, to meet the needs of our LI, FY, and EL students. According to West Ed, 2000, beginning teacher support programs, also referred to as teacher induction programs, can help schools and districts meet this challenge and take advantage of the opportunity it presents. Minimally, such programs can improve teacher retention rates by enhancing new teacher satisfaction. More importantly, a well-designed and implemented effort can improve practice, helping new educators apply the theoretical knowledge acquired in their teacher preparation programs to the complexity of real-life teaching. Not incidentally, such support programs can also serve as a drawing card in the increasingly competitive market for hiring new teachers.

4.3) Continue to pay indirect costs - Indirect costs related to administrative activities necessary to support the general operation of RCSD, including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing. There are often indirect costs that occur when programs and people are put in place to support students. This line item supports the coverage of these costs to ensure that the programs and people costs are fully budgeted. The services provided are important for all students and, most specifically, LI, FY, EL students, and students with unique needs.

4.5). Continue to assess after May Revise - RCSD may receive additional funds not yet assigned or discussed with stakeholders. RCSD will use stakeholder feedback and data to identify additional services based on identified needs during the 2021-2022 Fiscal Year. All feedback and data collected from the 2020-21 LCAP and LCP review, including feedback from staff, parents, students, and community, is memorialized to utilize in the future to support using supplemental funds for increased and improved services for LI, EL, and Foster Youth students.

4.7) Maintain Science Supplemental Materials - To provide ongoing, engaging hands-on activities in elementary science, the science kits need to be replenished each year with the materials used during the experiments in class. These materials need to be replenished at the district level to ensure that all sites have the necessary materials for the kits the following year. Hands-on experiences are important for all students and, most specifically, LI, FY, EL students, and students with unique needs. It has been shown that it is possible to explore alternatives to just direct instruction and increase students' performance in a said task by exposing them to real materials used in learning scientific concepts. Ekon, E. E. (2013). Faculty of Education, University of Nigeria, Nsukka.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The proportionality percentage is most visibly met in many key areas that directly impact services for low-income, foster youth, and English learners in addition to the actions listed above that are LEA-wide or schoolwide.

Goal #1:
1.7) Youth Liaisons - Maintain Youth Liaisons (stipend position) at all school sites that do not have counselors based on the number of foster youth and homeless students with a ratio of support. This model has provided better support for those sites impacted with students that need

more time and resources to support them in being successful in school. Effective collaboration among education and child welfare systems can help meet youth's educational, physical, and mental health needs in foster care (Zetlin, Weinberg, & Shea, 2006).

1.8) EL Site Coordinator - Maintain English Learner (EL) site coordinator positions (stipend position) to include one EL site coordinator at every school and two EL site coordinators at every school with forty or more EL students. The increased support ensures that our EL students and families will be provided with the resources necessary to achieve proficiency in English before leaving eighth grade.

1.10) Transportation - Provide school bus transportation services to all limited-income students and other transportation means as needed for all homeless students. Reliable transportation assists limited-income and homeless families in ensuring that students can safely get to and from school. Many of our homeless families receive special transportation services to ensure that transportation is not an obstacle to ensure continuity of schools while families may be in transitional home situations.

Goal #2:

2.16) Provide English Learner Newcomer Support - English Learner newcomer support to assist with increased support for English Learner students needing very intensive English support. This support will provide acceleration of learning English to reclassify English learners before 8th grade.

2.17) Provide English Learner Instructional Assistants - English Learner Instructional Assistants to assist with classroom support for English Learner students needing very intensive English support. This support will provide acceleration of learning English to reclassify English learners before 8th grade.

2.18) Provide a quality Mainstream English Learner Program - RCSD will provide a quality Mainstream English Learner Program to support English Learners (EL) in learning English and gaining English proficiency. The program's instructional design is for EL students to learn CA content standards in English as the highest priority. Professional development will be provided by RCSD staff to improve instructional knowledge and student outcomes.

Goal #3:

3.5) Provide Translation Services - Translation services, including written communication and in-person or phone communications, will be provided throughout the school year. Translation services are essential for our English Learner families.

In addition to the actions and services marked contributing, the following actions are also increasing or improving services for unduplicated students, although funded by other state and federal funding sources (not LCFF supplemental):

1.5) Maintain the Executive Director of Educational Support Services - The Executive Director of Educational Support Services will provide leadership supporting the Special Education and the Multi-Tiered System of Supports at all schools. The position will assist in the increase of the prevention and intervention structures to increase all students in being included in general education services. RCSD focuses on disaggregating data to ensure that Low Income, English Learners, Foster Youth, and students with unique needs are provided with necessary interventions and enrichment to accelerate their learning. When put in place with reliable systemic processes and proactive procedures, most of these structures support all children's success and hence provide a positive school culture.

1.9) Homeless Resources - RCSD provides support to Homeless Youth and their families as needed. Supports and resources for Homeless Youth are collected in a shared document and monitored by a Director of Educational Services. The district then analyzes the needs and available resources to track trends and find new supports when necessary.

2.1) iReady Assessments - RCSD will utilize iReady ELA and math benchmark assessments as a district-wide summative assessment tool three times a year to all K-8th grade students. This tool allows teachers an opportunity to know how students are progressing throughout the year. Teachers use the data to better plan lessons, including enrichment and interventions. The tool is important for a districtwide growth measure. For MTSS, we must have a growth measure that allows for disaggregation for LI, FY, EL students, and students with unique needs to target instructional time and resources to intervene appropriately. Parents will receive iReady scores and an information guide (translated to Spanish) to support their understanding of the data.

2.2) iReady Instruction - RCSD will utilize iReady ELA and math online instruction as a district-wide intervention tool in the K-8th grades. This tool allows students another layer of support in both intervening and enriching learning in ELA and math. Students are placed into the online program based on the iReady assessment scores. iReady instruction allows for a tool to utilize at school, home, and afterschool care such as ASES to target instructional needs and allow for extended learning time. The site Teacher on Special Assignment will also use iReady instruction during the morning and after-school intervention time.

2.10) Provide Teachers on Special Assignment (TOSA) - All elementary sites will have a Teacher on Special Assignment (TOSA) to assist with the acceleration of math and to support students needing the most intensive support over the next three years. A TOSA will support students with small group instruction, support the Student Success Protocol, provide professional development to staff, and analyze data to assist with quality instructional decisions.

2.11) Provide Class Size Reduction (4th-8th grade) - Along with the ongoing state Class Size Reduction (CSR) in primary grades, RCSD will continue to lower class, as practicable, in 4th-8th grades as it did for the 2020-2021 school year. RCSD has provided in-person instruction, with lowered TK-8 class sizes, for 75% of the district since November 4, 2020. Teacher and family surveys indicated that ongoing class size reduction for all grades would provide more small group and individualized instructional opportunities for students in 2021-2022. RCSD believes that lowering class size, as practicable, will provide students with more daily small group learning opportunities to accelerate their progress in meeting or exceeding proficiency in all subjects.

2.13) Provide before and after school intervention and homework help - TOSAs and other teachers will offer tutoring and intervention support at all sites. Middle school students will be able to access an online homework assistance program as needed. Unduplicated students will be a priority for TOSAs. LI, FY, EL students, and students with unique needs will be a priority for TOSAs.

2.15) Provide Title I Summer School - The 2021-2022 Title I Summer School provides academic enrichment for Title I students from Kaseberg, Woodbridge, and Cirby Elementary Schools. Students at these schools needing more intensive support in ELA, math, or guided reading, will be invited to summer school.

3.2) Improve Two-Way School Communication with survey data - RCSD will increase two-way communication by utilizing surveys after school functions to gather feedback from families and students about special events, programs, and meetings. The survey tool is important for all students and, most specifically, LI, FY, EL students, and students with unique needs. The cost is part of the 2.12 action.

3.3) Implement an LCAP Parent Survey - RCSD will continue to execute an LCAP Parent Survey, at least every other year, to ensure quality feedback from families and community members to inform the LCAP. The survey is important for all students and, most specifically, LI, FY, EL students, and students with unique needs. The cost is part of the 2.12 action.

3.7) RCSD will utilize high school students to support the needs of TK-8 students in current site-specific programs. RCSD has built some strong partnerships, utilizing high school students as mentors, and wants to continue to create opportunities for high school students to interact with younger students during the school day positively.

4.4). Maintain Standards-Aligned Instructional Materials - RCSD will continue to provide standards-aligned instructional materials to include state adoptions, intervention materials, and the district's enrollment growth. RCSD will maintain equal access to instructional materials and meet Williams Act mandates, and ensure budgets for upcoming adoptions. The standards-aligned instructional materials are important for all students and, most specifically, LI, FY, EL students, and students with unique needs.

4.6) Maintain Certificated and Classified Staff - RCSD will hire, train, and maintain quality certificated and classified staff. RCSD will continue to find new avenues to recruit qualified staff utilizing the latest technology platforms and recruiting websites. RCSD will hire a more diverse staff by reaching out to other geographical areas and regions of the state. Quality staff is important for all students and, most specifically, LI, FY, EL students, and students with unique needs.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$83,200,335.00	$18,872,466.00		$4,781,906.00	$106,854,707.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$101,598,937.00	$5,255,770.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	$121,023.00	$237,255.00			$358,278.00
1	2	English Learners Foster Youth Low Income	Provide Multi-Tiered System of Support (MTSS) Paraprofessionals		$179,648.00			$179,648.00
1	3	English Learners Foster Youth Low Income	Maintain Positive Behavior Interventions and Supports (PBIS)	$24,026.00				$24,026.00
1	4	English Learners Foster Youth Low Income	Increase School Mental Health Professionals	$811,983.00	$255,350.00			$1,067,333.00
1	5	All Students with Disabilities	Maintain Executive Director of Educational Support Services		$191,560.00			$191,560.00
1	6	English Learners Foster Youth Low Income	Maintain Teachers In Charge (TIC) Stipends	$27,887.00				$27,887.00
1	7	Foster Youth Low Income	Maintain Youth Liaison Stipends	$9,136.00				$9,136.00
1	8	English Learners	Maintain English Learner (EL) Site Coordinator Positions	$47,013.00				$47,013.00
1	9	Homeless Students	Maintain Supports and Resources for Homeless Youth				$5,000.00	$5,000.00
1	10	Low Income	Maintain Transportation	$107,232.00				$107,232.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	English Learners Foster Youth Low Income	Maintain Health Assistants	$172,695.00				$172,695.00
1	12	English Learners Foster Youth Low Income	Maintain Site Initiatives to support the LCAP goals	$333,800.00				$333,800.00
1	13	English Learners Foster Youth Low Income	Maintain Second Step Curriculum	$15,651.00				$15,651.00
1	14	Low Income	Maintain Volunteer Background Checks	$500.00				$500.00
1	15	English Learners Foster Youth Low Income	Maintain After School Education & Safety Program (ASES)		$266,216.00			$266,216.00
1	16	All	Maintain and increase Safe School Plans and Safety Measures	$31,535.00	$79,832.00			$111,367.00
2	1	All	Maintain iReady Assessments for progress monitoring		$125,000.00			$125,000.00
2	2	All	Maintain iReady Instruction		$275,000.00			$275,000.00
2	3	English Learners Foster Youth Low Income	Maintain Intervention Teachers	$294,494.00			$371,787.00	$666,281.00
2	4	English Learners Foster Youth Low Income	Maintain Title I Class Size Reduction	$254,213.00			$92,230.00	$346,443.00
2	5	English Learners Foster Youth Low Income	Maintain Directors of Educational Services and Administrative Assistant	$558,368.00				$558,368.00
2	6	English Learners Foster Youth Low Income	Maintain Director of Educational Technology	$181,222.00				$181,222.00
2	7	English Learners Foster Youth Low Income	Maintain College and Career Pathways aligned to high schools	$488,038.00			$8,000.00	$496,038.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	8	English Learners Foster Youth Low Income	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	$1,693,544.00				$1,693,544.00
2	9	English Learners Foster Youth Low Income	Maintain Educational Services Coordinators	$289,475.00			$116,645.00	$406,120.00
2	10	All	Provide Teachers on Special Assignment (TOSA)		$2,109,576.00			$2,109,576.00
2	11	All	Provide Class Size Reduction (4th-8th grade)		$2,174,898.00			$2,174,898.00
2	12	All English Learners Foster Youth Low Income	Provide Educational Technology Programs	$156,812.00	$95,000.00			$251,812.00
2	13	All	Provide before and after school intervention and homework help		$40,000.00			$40,000.00
2	14	All	Provide a Distance Learning Principal		$160,650.00			$160,650.00
2	15	Students at Title I schools needing intensive academic support	Provide Title I Summer School				$48,127.00	$48,127.00
2	16	English Learners	Provide English Learner Newcomer Support				$13,986.00	$13,986.00
2	17	English Learners	Provide English Learner Instructional Assistants				$27,972.00	$27,972.00
2	18	English Learners	Provide a quality Mainstream English Learner Program					$0.00
3	1	English Learners Foster Youth Low Income	Maintain Community Liaisons				$65,329.00	$65,329.00
3	2	All	Improve Two-Way School Communication with survey data					$0.00
3	3	All	Implement an LCAP Parent Survey					$0.00
3	4	English Learners Foster Youth Low Income	Provide Professional Development - Educational Equity					$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	English Learners	Provide Translation Services	$26,694.00			$9,650.00	$36,344.00
3	6	Low Income	Continue Parent Engagement at Title I Schools				$8,246.00	$8,246.00
3	7	All	Continue support by high school students					$0.00
4	1	English Learners Foster Youth Low Income	Maintain Beginning Teacher Support and Assessment (BTSA)	$114,800.00			$20,000.00	$134,800.00
4	2	All	Continue maintenance of quality school facilities	$1,093,516.00				$1,093,516.00
4	3	English Learners Foster Youth Low Income	Continue to pay indirect costs	$166,334.00				$166,334.00
4	4	All	Maintain Standards-Aligned Instructional Materials	$2,100,000.00	$213,978.00			$2,313,978.00
4	5	English Learners Foster Youth Low Income	Continue to assess after May Revise					$0.00
4	6	All	Maintain Qualified Certificated and Classified Staff	$74,030,344.00	$12,468,503.00		$3,994,934.00	$90,493,781.00
4	7	English Learners Foster Youth Low Income	Maintain Science Supplemental Materials	$50,000.00				$50,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$5,944,940.00	$7,712,254.00
LEA-wide Total:	$4,332,407.00	$5,236,305.00
Limited Total:	$190,075.00	$241,683.00
Schoolwide Total:	$1,422,458.00	$2,234,266.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	LEA-wide	English Learners Foster Youth Low Income	All Schools	$121,023.00	$358,278.00
1	2	Provide Multi-Tiered System of Support (MTSS) Paraprofessionals	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools		$179,648.00
1	3	Maintain Positive Behavior Interventions and Supports (PBIS)	Schoolwide	English Learners Foster Youth Low Income	All Schools	$24,026.00	$24,026.00
1	4	Increase School Mental Health Professionals	LEA-wide	English Learners Foster Youth Low Income	All Schools	$811,983.00	$1,067,333.00
1	6	Maintain Teachers In Charge (TIC) Stipends	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	$27,887.00	$27,887.00
1	7	Maintain Youth Liaison Stipends	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$9,136.00	$9,136.00
1	8	Maintain English Learner (EL) Site Coordinator Positions	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$47,013.00	$47,013.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	10	Maintain Transportation	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$107,232.00	$107,232.00
1	11	Maintain Health Assistants	LEA-wide	English Learners Foster Youth Low Income	All Schools	$172,695.00	$172,695.00
1	12	Maintain Site Initiatives to support the LCAP goals	Schoolwide	English Learners Foster Youth Low Income	All Schools	$333,800.00	$333,800.00
1	13	Maintain Second Step Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,651.00	$15,651.00
1	14	Maintain Volunteer Background Checks	LEA-wide	Low Income	All Schools	$500.00	$500.00
1	15	Maintain After School Education & Safety Program (ASES)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge and Cirby Elementary Schools		$266,216.00
2	3	Maintain Intervention Teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge, Cirby, Kaseberg, and Sargeant Elementary Schools	$294,494.00	$666,281.00
2	4	Maintain Title I Class Size Reduction	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge and Cirby Elementary Schools	$254,213.00	$346,443.00
2	5	Maintain Directors of Educational Services and Administrative Assistant	LEA-wide	English Learners Foster Youth Low Income	All Schools	$558,368.00	$558,368.00
2	6	Maintain Director of Educational Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	$181,222.00	$181,222.00
2	7	Maintain College and Career Pathways aligned to high schools	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and Woodbridge, Brown, and Sargeant Elementary Schools	$488,038.00	$496,038.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	8	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,693,544.00	$1,693,544.00
2	9	Maintain Educational Services Coordinators	LEA-wide	English Learners Foster Youth Low Income		$289,475.00	$406,120.00
2	12	Provide Educational Technology Programs	LEA-wide	English Learners Foster Youth Low Income		$156,812.00	$251,812.00
2	16	Provide English Learner Newcomer Support	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$13,986.00
2	17	Provide English Learner Instructional Assistants	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Eich, Buljan		$27,972.00
2	18	Provide a quality Mainstream English Learner Program	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00
3	1	Maintain Community Liaisons	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge, Cirby, Kaseberg, Sargeant, Spanger, and Buljan Schools		$65,329.00
3	4	Provide Professional Development - Educational Equity	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
3	5	Provide Translation Services	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$26,694.00	$36,344.00
3	6	Continue Parent Engagement at Title I Schools	Schoolwide	Low Income	Specific Schools: Woodbridge, Cirby, and Kaseberg Elementary Schools		$8,246.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	1	Maintain Beginning Teacher Support and Assessment (BTSA)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$114,800.00	$134,800.00
4	3	Continue to pay indirect costs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$166,334.00	$166,334.00
4	5	Continue to assess after May Revise	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
4	7	Maintain Science Supplemental Materials	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$50,000.00	$50,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

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

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

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

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

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

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.