

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

## 2017-20 Plan Summary

### THE STORY

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

The intertwined roots of the Roseville community and its schools hark back to the early 1900's when Roseville began to develop into a railroad community. Today Roseville continues to be a growing city with families seeking out the schools and positive family environment. A major factor for families, along with job opportunities of medical, higher education and the banking industry as the largest economic impacts in Roseville to relocate, is the excellence in education that has earned our district schools and staff numerous awards and recognition.

The original Roseville School was located on the site of the current Woodbridge Elementary School on Niles Avenue near the downtown area and was built in 1930.

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 10,500 Preschool-8th grade students with a student composition of 29% low income, 10% English Learner and 22% Hispanic/Latino. For more information on the Roseville City Community, check out the City of Roseville Website at [www.roseville.ca.us/](http://www.roseville.ca.us/).

RCSD is recognized as one of the highest achieving school districts in Placer County. RCSD serves preschool through eighth grade students in 18 unique schools with a new school, Orchard Ranch Elementary School, opening in August 2017. RCSD offers specialized programs, such as International Baccalaureate (IB), multiple sites for Transitional Kindergarten, Advancement Via Individual Determination (AVID), Career Technical Education (CTE) courses, K-5 music education, and in August 2017 all middle schools will provide world language as an elective course offering. The District focuses on maximizing student achievement for all students while exceeding parents' expectations. Several campuses within the District have earned prestigious awards, such as California Distinguished School and National Blue Ribbon School.

Our schools are also supported by dedicated teachers, classified and management employees, parent volunteers and leaders, and an assortment of foundations and support groups, all of whom contribute to our success with students. RCSD provides quality instruction in all classrooms, enabling all students to excel in order to support college and career readiness skills to meet the challenges and opportunities of our changing world. All of our schools offer students the means to succeed by providing programs that maximize the abilities, talents, and interests, of every individual. As our district population continues to increase, our facilities will continue to provide students with well maintained, safe and up to date environments.

RCSD prides itself in servicing every child by name and need and uses strong community partnerships to assist in making sure the academic, socio-emotional and safety needs are met. The Local Control and Accountability Plan (LCAP) is reflective of our story.

## LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the District to align our Board Goals with our LCAP and School Plans, five goals were identified and will be addressed over the next three years to achieve our mission to maximize learning for each and every one of our students.

Improve Learning and Close Achievement Gaps

Goal #1 -RCSD students will meet or exceed grade level standards.

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.

Goal #3- RCSD will create and maintain safe and positive school cultures.

Goal #4- RCSD will ensure operations are appropriately staffed and managed in order to provide a high level of support to all students, staff and community.

Goal #5 - RCSD will modernize the infrastructure to support student learning.

## REVIEW OF PERFORMANCE

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

English Learner (EL) progress, was in the high level (Green, 75.7%) with an increase of +3% according to the California Dashboard.

This year the district was able to implement a K-5 viable English Language Arts (ELA) curriculum as well as complete a TK and 6th-8th grade ELA curriculum pilot and an adoption for implementation in August 2017.

All of our teachers received content and/or grade level specific professional development on an ongoing basis during the 16-17 school year. The professional development was targeted to our district's local needs based on data as well as feedback from the teachers and sites. The feedback from teachers showed 97% agreed or strongly agreed that their learning needs were met.

Monitoring of students with daily health conditions, such as insulin analysis, was completed due to the increase of four health assistants. This increase, along with the other nurses and health assistants in the district, successfully implemented a schedule that allowed every medically fragile child to be monitored on a daily basis.

Fencing projects were completed by October 2016 and adds a level of increased safety as well as a polished look to the enhanced school sites.

## GREATEST PROGRESS

Title I schools increased the parent involvement activities by 16%. Parents recognized in surveys that the increase in activities, along with the more frequent presence on social media, have allowed parents to better know what is going on in their child's education.

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

The California Dashboard indicator for the district was "Green" for "all 3-8 grade students" based on the 2016 CAASPP English Language Arts results. 61% of the district scored standard met or standard exceeded in ELA. Scores for our unduplicated populations (EL and Low Income) were one performance level below the "All Student" group in this measure "Yellow".

The California Dashboard indicator for the district was "Green" for "all 3-8 grade students" based on the 2016 CAASPP Mathematics results. 54% of the district scored standard met or standard exceeded in mathematics. Scores for our unduplicated populations (EL and Low Income) were one performance level below the "All Student" group in this measure "Yellow".

The California Dashboard indicator for the district was "Orange" for all student suspension rate. This rate is considered medium and needs to be addressed as a district.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students. The RCSD LCAP invests heavily in professional development supporting content knowledge and instructional strategies to improve academic achievement for all students.

RCSD is also continuing to invest in people to support targeted intervention and smaller class sizes to meet the instructional needs of all students and support the acceleration of closing achievement gaps.

RCSD will begin to offer more rigorous coursework to challenge students that are meeting and/or exceeding standards. World Language will be offered at all four middle schools in 17-18.

Principals will work closely with the new Director of Student Services to identify behavior support needs and to consistently implement school wide behavior support systems.

## **GREATEST NEEDS**

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

## PERFORMANCE GAPS

In ELA 3-8 grade on the California Dashboard, our Socioeconomically Disadvantaged students increased +9.3 points yet they still are 14.9 points below level 3 and are in the low range (Yellow) on the California Dashboard. Our English Learners also made +14.6 points of growth but continue to be in the low (Yellow) range being 10.4 below level 3. To address the gap, RCSD LCAP includes the following actions and services:

- Provide targeted professional development in reading emphasizing the analysis of assessment data to design targeted small group instruction
- Provide targeted professional development in explicitly teaching critical thinking and facilitating academic conversations
- Provide targeted professional development for the critical components of Integrated and Designated ELD

In Mathematics 3-8 grade on the California Dashboard, our Socioeconomically Disadvantaged students increased +9.2 points yet they still are 41.7 points below level 3 and are in the low range (Yellow) on the California Dashboard. Our English Learners also made +7.7 points of growth but continue to be in the low (Yellow) range being 35 points below level 3. To address the gap, RCSD LCAP includes the following actions and services:

Provide targeted professional development for mathematics content and pedagogy to support best practices with knowledgeable teachers in all classrooms, specifically:

- Effective collaborative instructional practices
- Questioning strategies that foster critical thinking
- Clarifying reasoning
- Precision with academic language

Suspension Rate data on the California Dashboard shows that African American and Hispanic/Latino students are one level below (Red) the “all student” and Hispanic performance which is only at the "Orange" medium level. To address the gap the following actions and services are included:

- Positive behavior interventions and behavior supports with district coaching
- Hire a Director of Student Services to support implementation of student support systems
- Provide professional development opportunities to address best practices and strategies for meeting both the academic and behavior needs of students

## INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 12 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

Four significant actions to improve services are:

- Providing reduced class sizes for all TK-5 classes in Title I school.
- Providing targeted ELD professional development at six elementary schools, including all three Title I schools and two schools that represent the next highest percentage of LI, EL and FY, and all middle schools.
- Providing activities to increase parent engagement and a community liaison to support a coherent system for improvement focusing on supporting parents in their child’s learning journey.
- Providing counselors at middle schools and Title I schools to support academic and behavior needs.

## BUDGET SUMMARY

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

**DESCRIPTION**

**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year	\$100,902,698
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,400,020.00

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

The General Fund expenditures that may not wholly be included in the LCAP include operational costs that contribute to the schools overall function, such as certificated salaries and benefits, classified salaries and benefits, equipment replacement needs analysis report and equipment replacement fund, classroom supplies and materials, contracted services with outside vendors for specialized services, and utilities, all combined to total the approximately \$93.5 million in expenditures not included in the LCAP.

\$81,630,498	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Theme- Improve Learning and Close Achievement Gaps

Goal #1 - RCSD students will meet or exceed grade level standards. This includes English Language Learners, who will make adequate yearly progress toward language proficiency and being reclassified as fluent English proficient.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a. ELA Proficiency Rates : CAASPP ELA target is 70% met/advanced proficient for grades 3-8
- b. Math Proficiency Rates : CAASPP Math target is 61% met/advanced proficient for grades 3-8
- c. 2-8 Students: 70% of students will meet ELA IReady proficiency standard in reading for the 16-17 baseline year.
- d. 2-8 Students: 61% of students will meet Math IReady proficiency standard in math for the 16-17 baseline year.
- e. K-8 Teachers: Maintain 100% use of District ELA and Math pacing guides
- h. Standards: Increase implementation of Common Core State Standards, English Language Development and Next Generation Science standards by 20%
- i. Proficiency on CELDT: Increase rate of students scoring fluent on CELDT by 6% (long term English learners) or 4% (EL) (to state target)
- j. EL Reclassification: Increase percent of ELs reclassified by 3% and LTELs by 5%
- k. EL Development: Increase percent of ELs growing 1+ CELDT level by 3% (to state target)

#### ACTUAL

- a. ELA Proficiency Rates : 64% met/advanced proficient for grades 3-8 on CAASPP ELA target (2% growth from 15-16)
- b. Math Proficiency Rates : 54% met/advanced proficient for grades 3-8 on CAASPP Math target (5% growth from 15-16)
- c. 2-8 Students: 62% of students met ELA iReady proficiency standard in reading by trimester 2 for the 16-17 baseline year
- d. 2-8 Students: 56% of students met Math iReady proficiency standard in math by trimester 2 for the 16-17 baseline year
- e. K-8 Teachers: The pacing guides were used flexibly because of new curriculum implementation and each trimester feedback was gathered for future pacing guide modifications
- h. Standards: Increased implementation of Common Core State Standards, English Language Development and Next Generation Science Standards by 20%
- i. Proficiency on CELDT: Unclear about data due to change in LTEL formula by state
- j. EL Reclassification: 16% of EL students were redesignated. More accurate growth data is unavailable due to inaccurate data from 2015-16.
- k. EL Development: 75.3% of EL students made one growth level(Green on California Dashboard). More accurate growth data is unavailable due to inaccurate data from 2015-16.

**ACTIONS / SERVICES**

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

Action	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> 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).</p>	<p><b>ACTUAL</b> Maintained Intervention Teachers at Title I schools. Teachers implemented a coordinated system of highly effective academic interventions for students (multi-tiered system of support).</p>
Expenditures	<p><b>BUDGETED</b> Three (3.0 FTE) Intervention Teachers Title I \$275,233</p>	<p><b>ESTIMATED ACTUAL</b> Three (3.0 FTE) Intervention Teachers Title I \$274,852</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Pilot I-Ready (ELA) and math benchmark assessments for district wide summative assessments to be administered 4 times a year to all 2-8 grade students.</p>	<p><b>ACTUAL</b> Piloted I-Ready (ELA) and math benchmark assessments for district wide summative assessments administered 3 times a year to all 2-8 grade students. Decreased assessing four times to three times a year due to feedback from teachers requesting one less assessment and using the SBAC as the ELA and math SBAC as the final summative assessment.</p>
Expenditures	<p><b>BUDGETED</b> I-Ready-Reading and Mathematics (grades 2-8) Diagnostics Lottery \$85,000</p>	<p><b>ESTIMATED ACTUAL</b> I-Ready-Reading and Mathematics (grades 2-8) Diagnostics Lottery \$104,254</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b> Maintain additional intermediate teachers at Title I schools in order 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.</p>	<p><b>ACTUAL</b> Maintained additional intermediate teachers at Title I schools in order to have an average class size of 29:1 student:teacher ratio. This allowed 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.</p>

Expenditures	<b>BUDGETED</b> Three (3.0 FTE) Intermediate Teachers Supplemental \$151,066 Three (3.0 FTE) Intermediate Teachers Title I \$64,239	<b>ESTIMATED ACTUAL</b> Three (3.0 FTE) Intermediate Teachers Supplemental \$151,500 Three (3.0 FTE) Intermediate Teachers Title I \$75,032
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Action **4**

Actions/Services	<b>PLANNED</b> Purchase 6-8 math materials including manipulatives and an online intervention program are necessary to have a complete curriculum to meet the needs of all learners.	<b>ACTUAL</b> Purchased 6-8 math materials including manipulatives and an online intervention program (iReady instruction) in order to have a complete curriculum meeting the needs of all learners.
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Expenditures	<b>BUDGETED</b> iReady Instruction for Math and Carnegie (grades 6-8) math manipulatives Lottery \$50,000	<b>ESTIMATED ACTUAL</b> iReady Instruction for Math and Carnegie (grades 6-8) math manipulatives Lottery \$62,341
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Action **5**

Actions/Services	<b>PLANNED</b> Expand Intervention Teacher at Sargeant Elementary School. 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.	<b>ACTUAL</b> Expanded the Intervention Teacher at Sargeant Elementary School. Teacher continued 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.
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Expenditures	<b>BUDGETED</b> One (1.0 FTE) Intervention Teacher Supplemental \$110,948	<b>ESTIMATED ACTUAL</b> One (1.0 FTE) Intervention Teacher Supplemental \$110,907
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**ANALYSIS**

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

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

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

Actions and services for the this goal were implemented as planned. The goal was to have RCSD students meet or exceed grade level standards. This included English Language Learners making adequate yearly progress toward language proficiency and being reclassified as fluent English proficient. All groups made progress in ELA and mathematics, the district now has ongoing summative data program (iReady) to track growth of students to be able to intervene and accelerate learning quickly, and Sargeant Elementary School has begun the process of International Baccalaureate Primary Years Program Certification.



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

Overall, the Smarter Balanced Assessment (SBAC) and local indicators show student growth in both ELA and math and no groups are in the red (very low) or orange (low) for academic progress on the California Dashboard. However, RCSD did make our Annual Measurable Outcome target of 70% in ELA and 54% in math. SBAC is still new to RCSD and we are just beginning to learn trends of student outcomes based on the two years of data. Our philosophy is to set a high standard knowing that all students need to be in the exceeding range in ELA and mathematics by 11th grade to be considered College and Career Ready.

The Smarter Balanced Assessment and local indicators have shown growth in both ELA and math. Participating in teacher professional learning also contributed to the growth in academic measures and use of formative and summative assessments.

The targeted actions and services in lower grades, included 24:1 in TK-3rd grade classes and expanded Transitional Kindergarten throughout the district, further develop early childhood education opportunities and show promising results based on increases to the number of students reading on grade level by third grade. Parent survey results agree to strongly agree that TK-3rd grade class size reduction has a positive impact on student learning.

The EL redesignation rate is considered high (green) on the new California State Dashboard and the work in RCSD has shown growth with stronger implementation of practices and a spring adoption of a viable middle school curriculum. There is an expectation of continued growth in the 2017-2018 school year with more structured implementation of designated and integrated ELD in the elementary schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The overall estimated expenditures for 2016-2017 were fairly close to the actual expenditures. There was an expenditure increase for 6-8 math manipulatives and iReady intervention materials. This difference was almost solely due to the increase in student enrollment in the middle schools during the 16-17 school year.

The other change in planned vs. actual expenditure increase in intermediate teachers was due to pay raise and step and column increase in salary.

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

Although all students California Dashboard rankings were "Green" for English Language Arts, and mathematics and "Green" for English Learner Progress there are still subgroups that are underperforming that received "Yellow" rankings. The district will continue implementing the three year professional development plan as well as provide small group instruction, using multiple measures, to better serve students by name and need. We will continue to have the same AMO targets in ELA and math hoping to better understand trends in growth in the upcoming year. SBAC is still new to RCSD and we are just beginning to learn trends of student outcomes based on the two years of data. Our philosophy is to set a high standard knowing that all students need to be in the exceeding range in ELA and mathematics by 11th grade to be considered College and Career Ready.

Additionally, budget assumptions and projected numbers show a decrease in reserve levels over the next five years.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a. TK-8 Teachers: 100% teacher participation in Year 2 professional learning opportunities
- b. K-5 Teachers: 100% of regular teacher classroom use of new ELA adopted materials, based on teacher self-reporting and principal walk-through analysis
- c. Evaluations: All formal evaluation principal pre-conferences include discussion of language objectives/speaking and listening anchor standard #1 and/or Reading anchor standard #1 for the lessons to be observed (pre-conference documentation)
- d. BTSA Support: 100% BTSA completion rate - Year 1 and Year 2
- e. Professional Development: Ongoing anecdotal survey evidence from certificated on staff professional learning with improvements cited in the preceding professional learning opportunity
- f. Professional Development: Ongoing anecdotal survey evidence from classified staff professional learning with improvements cited in the preceding professional learning opportunity
- g. K-5 ELA Teachers: 100% of regular teacher classroom use of new ELA adopted materials, based on principal walk-through analysis and teacher self-reporting.

#### ACTUAL

- a. TK-8 Teachers: 100% teachers participated in Year 2 professional learning opportunities
- b. K-5 Teachers: 100% of regular teacher classroom used new ELA adopted materials, based on teacher self-reporting and principal walk-through analysis
- c. Evaluations: Formal evaluation pre-conferences did not include any mandatory objectives or standards.
- d. BTSA Support: 100% BTSA completion rate for Year 1 and Year 2 teachers
- e. Professional Development: Ongoing anecdotal survey evidence from all certificated staff on professional learning with improvements cited in the preceding professional learning opportunity
- f. Professional Development: Ongoing anecdotal survey evidence from all classified staff on professional learning with improvements cited in the preceding professional learning opportunity
- g. K-5 ELA Teachers: 100% of regular teacher classroom used new ELA adopted materials, based on principal walk-through analysis, teacher self-reporting and evidence gathered in district grade level Professional Learning Communities (PLC's)

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 Year 2 (2016-17)-Professional Development Focus Areas:

TK – Grade 8 (All content areas):

- Using multiple measures to reflect upon reading progress
- Understanding the mechanics of text
- Learning to create text-dependent questions
- Close-reading – refine lessons and introduce an emphasis on reading complex text
- ELD Integrated and Designated instructional practices – a deeper look
- Speaking and Listening-rich classrooms

TK- Grade 3:

- Implement foundational reading skills assessments
- Focus on analyzing and utilizing data

\* K-5 ELA Adoption  
 \* TK, 6-8 continue to pilot ELA materials in 16-17

Instructional assistants, para-professionals and library media specialists will receive professional development around ELD/ELA Anchor Standards to ensure that quality support is provided to all students but most specifically LI, EL and FY students.

**ACTUAL**  
 Year 2 (2016-17)-Professional Development Focus Areas:  
 Implemented five (5) non-student professional learning days for certified staff.

TK – Grade 8 (All content areas):

- Using multiple measures to reflect upon reading progress
- Understanding the mechanics of text
- Learning to create text-dependent questions
- Close-reading – refine lessons and introduce an emphasis on reading complex text
- ELD Integrated and Designated instructional practices – a deeper look
- Speaking and Listening-rich classrooms

TK- Grade 3:

- Implement foundational reading skills assessments
- Focus on analyzing and utilizing data

\* K-5 Adoption/Implementation of new ELA Materials  
 \* TK, 6-8 continue to pilot/adoption ELA materials in 16-17

Instructional assistants, para-professionals and library media specialists received professional development around ELD/ELA Anchor Standards to ensure that quality support is provided to all students but most specifically LI, EL and FY students. Physical education and special education paraprofessionals also received support in behavior strategies.

Expenditures

**BUDGETED**  
 Five (5) non-student professional learning days - Certificated Staff (Supplemental and Educator Effectiveness Grant) Supplemental \$1,079,952

Five (5) non-student professional learning days - Certificated Staff (Supplemental and Educator Effectiveness Grant) Other \$266,036

Three (3) non-student professional learning days - Instructional Aides and L.M.S. Staff Supplemental \$67,676

**ESTIMATED ACTUAL**  
 Five (5) non-student professional learning days - Certificated Staff (Supplemental and Educator Effectiveness Grant) Supplemental \$1,095,282

Five (5) non-student professional learning days - Certificated Staff (Supplemental and Educator Effectiveness Grant) Other \$266,036

Three (3) non-student professional learning days - Instructional Aides and L.M.S. Staff Supplemental \$66,202

Action **2**

Actions/Services

**PLANNED**  
 In grades K-5, teachers will receive new ELA/ELD curriculum professional development, beginning June 2016, in the following areas:

- Content layout and curricular sequence
- Instructional practices
- Alignment with District Pacing Guide
- Alignment with district assessment items

**ACTUAL**  
 In grades K-5, teachers received new ELA/ELD curriculum professional development, beginning June 2016, in the following areas:

- Content layout and curricular sequence
- Instructional practices
- Alignment with District Pacing Guide
- Alignment with district assessment items

Expenditures

**BUDGETED**  
 ELA/ELD Curriculum Adoption Base \$1,900,000

**ESTIMATED ACTUAL**  
 ELA/ELD Curriculum Adoption Base \$2,216,355

Action **3**

Actions/Services

**PLANNED**  
 Provide increased professional learning support to Title I schools in ELA, ELD, and Mathematics

**ACTUAL**  
 Provided increased professional learning support to Title I schools in ELA, ELD, and Mathematics

Expenditures

**BUDGETED**  
 ELD Coordinator Supplemental \$124,752  
 ELD Coordinator Title III \$6,566  
 Math Coordinator Supplemental \$75,365  
 Math Coordinator Title II \$54,575  
 ELA Coordinator Supplemental \$76,246  
 ELA Coordinator Title II \$55,212

**ESTIMATED ACTUAL**  
 ELD Coordinator Supplemental \$131,385  
 ELD Coordinator Title III \$0  
 Math Coordinator Supplemental \$75,379  
 Math Coordinator Title II \$54,570  
 ELA Coordinator Supplemental \$76,289  
 ELA Coordinator Title II \$55,212

Action **4**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Maintained the Beginning Teachers Support and Assessment (BTSA) professional learning program.

BTSA engaged 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.

Expenditures	<b>BUDGETED</b> BTSA support Title II \$26,463 BTSA support Supplemental \$94,793	<b>ESTIMATED ACTUAL</b> BTSA support Title II \$21,463 BTSA support Supplemental \$98,851
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Action **5**

Actions/Services	<b>PLANNED</b> Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.  1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development as articulated in Single Plans for Student Achievement (SPSA)	<b>ACTUAL</b> Maintained site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.  1. Provided focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development as articulated in Single Plans for Student Achievement (SPSA)
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Expenditures	<b>BUDGETED</b> Professional learning Supplemental \$299,900	<b>ESTIMATED ACTUAL</b> Professional learning Supplemental \$302,444
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Action **6**

Actions/Services	<b>PLANNED</b> Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.	<b>ACTUAL</b> Provided ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
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Expenditures	<b>BUDGETED</b> Professional Development Title I \$73,200 Professional Development Supplemental \$150,000	<b>ESTIMATED ACTUAL</b> Professional Development-district Title I \$201,011 Professional Development-district Supplemental \$55,500
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**ANALYSIS**

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

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

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

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.  
Actions and services for this goal were generally implemented as planned.

RCSD has a theory of action that if the adults in the district are getting smarter at their profession, the students in the district will improve student learning. Professional Development was provided on non-

student work days as well as three times throughout the year in order to provide ongoing support and to build coherence across the district around implementation of standards.

BTSA, in partnership with the Placer County Office of Education (PCOE), continues to provide quality structures and ongoing job embedded coaching to first and second year teachers.

Evaluations did not include mandatory standards or objective information. Both teachers and administrators shared that they wanted more flexibility in focus areas for evaluations.

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

Professional development greatly improved this year, especially in the area of TK-8 ELA and mathematics, because the professional development for teachers was implemented by district employees. This data was collected from all teachers in the form of feedback surveys. The professional development was reflective of the needs of each specific grade level. Feedback was attained both on a feedback survey immediately following each training as well as in Google Classroom throughout the trimester between trainings. The ongoing feedback and dialogue between teachers and the ELA and math Coordinator was invaluable in meeting the needs of all teachers and therefore, the students in the classrooms at every site.

Professional development also moved to a voice and choice model in January which provided options to teachers which allowed teachers choose their professional development needs in a structured environment of defined classes.

The professional development included focus on quality instructional practices as well as use of newly adopted ELA materials. The expectation between professional development sessions was that materials were used and feedback about strengths and areas of need were expected by all teachers.

Sites also provided professional development included but were not limited to ELD, PLC, and Common Core Standards. Site professional development was aligned to the Single Plan for Student Achievement which aligned with LCAP goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a slight increase in the projected vs. actual costs for BTSA support due to a slight increase in cost of BTSA support.

There was a large increase in the cost of materials that include two factors: 1. The cost of the materials chosen were more than anticipated because of additional ELD materials purchased. 2. Cost includes growth in enrollment from initial projection of students.

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

Although all students California Dashboard rankings were green for English Language Arts, and mathematics and green for English Learner Progress there are still subgroups that are under-performing that received yellow rankings. This indicates a need to continue to hire highly qualified staff and provide targeted professional development. Next year the District will continue to offer both optional and required professional development and continue to develop, revise and refine its hiring and new teacher on-boarding processes.

Additionally, budget assumptions and projected numbers show a decrease in reserve levels over the next five years.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

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

### ANNUAL MEASURABLE OUTCOMES

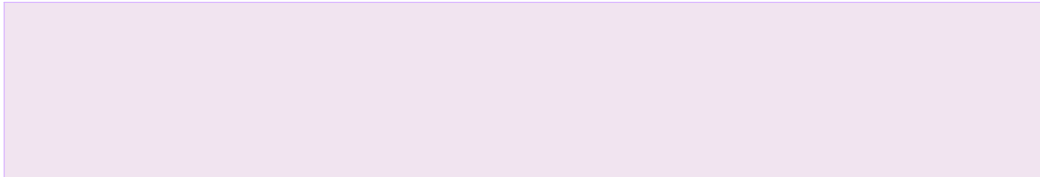
#### EXPECTED

- a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools (Case load analysis)
- b. 90% of students receiving counseling services will demonstrate overall improvement as measured by increased attendance rates, improved academic achievement and/or decreased behavior referrals.
- c. 90% of students receiving intervention core learning support will demonstrate improvement as measured by increased attendance rates, improved academic achievement and/or decreased behavior referrals.
- d. 100% course access audits of incoming 6th grade EL, SES, and Foster Youth.
- e. 5% improvement from baseline data on Healthy Kids or similar climate survey.
- f. 100% of At Risk Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision.
- g. 100% of Parent Liaisons will have documented records of student and family support.
- h. 10% increase of parent involvement activities at Title I elementary schools.
- i. All K-8 sites will meet or exceed 97.0% student attendance rate.
- j. Maintain current district expulsion rate (no more than 1 student per year).
- k. Maintain middle school dropout rate of 0%.
- l. Reduce out-of-school suspension by 5%.

#### ACTUAL

- a. Maintained direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools (Case load analysis)
- b. 70% of students that received counseling services demonstrated overall improvement as measured by increased attendance rates, improved academic achievement and/or decreased behavior referrals
- c. 90% of students that received intervention core learning support (Bridges Program) demonstrated improvement as measured by increased attendance rates, improved academic achievement and/or decreased behavior referrals
- d. 100% course access audits of incoming 6th grade EL, SES, and Foster Youth were completed
- e. 2% improvement from baseline data on California Healthy Kids Survey (CHKS) (7th grade students only)
- f. 100% of At Risk Youth Liaisons documented records of regular connections with Foster and Homeless Youth under the supervision of the Student Services Department
- g. 100% of Parent Liaisons documented records of student and family support
- h. 16% increase of parent involvement activities at Title I elementary schools
- i. All K-8 sites met or exceeded 96.4% student attendance rate which was 0.6% below the goal
- j. Maintained current district expulsion rate (no more than 1 student per year)
- k. Maintained middle school dropout rate of 0%
- l. Reduced out-of-school suspension by 15%
- m. Reduced in-school suspensions by 14%
- n. 100% of medically fragile students received consistent monitoring of health issues

- m. Reduce in-school suspensions by 5%.
- n. 100% of medically fragile students will receive consistent monitoring of health issues.



**ACTIONS / SERVICES**

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

<p>Action <b>1</b></p>		
<p>Expenditures</p>	<p><b>PLANNED</b>                  Maintain four (4) middle school and three (3) elementary counseling staff.                  Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.</p> <p>Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.</p> <p><b>BUDGETED</b>                  Middle School Counseling (4.0 F.T.E.) Supplemental \$346,684                  Elementary Counseling (3.0 F.T.E.) Title I \$249,556</p>	<p><b>ACTUAL</b>                  Maintained four (4) middle school and three (3) elementary counseling staff.                  Each middle school and Title I school had a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.</p> <p>Low income (LI), English Learner (EL) and foster youth (FY) students were the primary focus of the middle school counselors. The counselors worked 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.</p> <p><b>ESTIMATED ACTUAL</b>                  Middle School Counseling (4.0 F.T.E.) Supplemental \$303,715                  Elementary Counseling (3.0 F.T.E.) Title I \$249,156</p>
<p>Action <b>2</b></p>		
<p>Expenditures</p>	<p><b>PLANNED</b>                  Hire Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.</p> <p><b>BUDGETED</b>                  Hire Four (4.0) Health Assistants Supplemental \$131,402</p>	<p><b>ACTUAL</b>                  Hired Four (4.0) Health Assistants that ensured all medically fragile students, including those with ongoing diabetic and insulin needs, were consistently monitored.</p> <p><b>ESTIMATED ACTUAL</b>                  Hire Four (4.0) Health Assistants Supplemental \$152,576</p>
<p>Action <b>3</b></p>		

<p>Actions/Services</p>	<p><b>PLANNED</b> Maintain site allocation funding to support site initiatives that will support Goal #3- RCSD will create and maintain safe and positive school cultures.</p> <p>1. Creating and maintaining safe and positive school cultures. a) Site school safety, PBIS supports, Parent involvement events, student activities, student programs</p>	<p><b>ACTUAL</b> Maintained site allocation funding to support site initiatives that will support Goal #3- RCSD will create and maintain safe and positive school cultures.</p> <p>1. Creating and maintaining safe and positive school cultures. a) Site school safety, PBIS supports, parent involvement events, student activities, student programs</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> School Culture (See Goal 2, Action 5 of professional learning site allocation)</p>	<p><b>ESTIMATED ACTUAL</b> School Culture (See Goal 2, Action 5 of professional learning site allocation)</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Maintain three (3) full-time teachers to provide Middle School Core Learning Support - Bridges Program.</p> <p>Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.</p> <p>Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.</p>	<p><b>ACTUAL</b> Maintained three (3) full-time teachers to provide Middle School Core Learning Support - Bridges Program.</p> <p>Each of the identified school sites were supported in a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues preventing success in the traditional classroom.</p> <p>Response to Intervention pyramid process was employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Three (3.0 F.T.E.) Intervention Core Learning Support Teachers Supplemental \$264,303</p>	<p><b>ESTIMATED ACTUAL</b> Three (3.0 F.T.E.) Intervention Core Learning Support Teachers Supplemental \$265,702</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Maintain additional maintenance personnel to support a well-maintained learning environment for students.</p> <ul style="list-style-type: none"> <li>• Painter</li> <li>• Maintenance Crew Member</li> </ul>	<p><b>ACTUAL</b> Maintained additional maintenance personnel to support a well-maintained learning environment for students.</p> <ul style="list-style-type: none"> <li>• Painter</li> <li>• Maintenance Crew Member</li> </ul>
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Expenditures	<b>BUDGETED</b> Two (2.0 F.T.E.) Maintenance Staff (Paid from Base and Restricted Routine Maintenance Budget expenditure embedded in classified base cost in Goal 4, Action 4- \$13,501) Base \$106,015	<b>ESTIMATED ACTUAL</b> Two (2.0 F.T.E.) Maintenance Staff (Paid from Base and Restricted Routine Maintenance Budget expenditure embedded in classified base cost in Goal 4, Action 4- \$13,501) Base \$119,338
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Action **6**

Actions/Services	<b>PLANNED</b> Provide At Risk 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.  At Risk Liaisons provided 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.	<b>ACTUAL</b> Provided At Risk Youth Liaisons (stipend position) at all school sites that did not have counselors based on the number foster youth and homeless students with a ratio of support. This model provided better support for those sites impacted with students that need more time and resources to support them in being successful in school.  At Risk Liaisons provided support for Foster Youth and Homeless students to increase success at school and home. Students were monitored on a regular basis and the Liaison serves in the role of advocate to bridge the necessary resources to the students and families.
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Expenditures	<b>BUDGETED</b> Eleven (11) At-Risk Liaison Stipends Supplemental \$16,493	<b>ESTIMATED ACTUAL</b> Eleven (11) At-Risk Liaison Stipends Supplemental \$12,763
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Action **7**

Actions/Services	<b>PLANNED</b> Maintain EL site coordinator positions (stipend position) at every school site.  EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.	<b>ACTUAL</b> Maintained EL site coordinator positions (stipend position) at every school site.  EL site coordinators supported and led the site in EL practices and effective strategies for teaching EL students. Coordinators were led by District EL Coordinator.
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Expenditures	<b>BUDGETED</b> Eighteen EL Coordinator Stipend Postions Title III \$24,760	<b>ESTIMATED ACTUAL</b> Eighteen EL Coordinator Stipend Postions Supplemental \$24,760
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Action **8**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
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	Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.	Maintained Community Liaison support to bridge school and community in title one schools and in schools with a high percentage of lower income students.
Expenditures	<p><b>BUDGETED</b></p> <p>Community Liaison Staff support Title III \$30,096 Community Liaison Staff support Supplemental \$19,904</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Community Liaison Staff support Title III \$29,432 Community Liaison Staff support Supplemental \$19,511</p>

Action **9**

Actions/Services	<p><b>PLANNED</b></p> <p>Provide supports to Homeless youth and families as needed.</p>	<p><b>ACTUAL</b></p> <p>Provided supports to Homeless youth and families as needed.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Homeless Supports Title I \$7300</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Homeless Supports Title I \$7,262</p>

Action **10**

Actions/Services	<p><b>PLANNED</b></p> <p>Provide school bus transportation services to limited income students including coverage of all Homeless Youth Transportation needs.</p>	<p><b>ACTUAL</b></p> <p>Provided school bus transportation services to limited income students including coverage of all Homeless Youth Transportation needs.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>SES and Homeless Transportation Services Supplemental \$230,124</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>SES and Homeless Transportation Services Supplemental \$230,124</p>

Action **11**

Actions/Services	<p><b>PLANNED</b></p> <p>Provide targeted opportunities for parental involvement at Title I schools.</p>	<p><b>ACTUAL</b></p> <p>Provided targeted opportunities for parental involvement at Title I schools.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Parent Involvement Activities Title I \$7,320</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Parent Involvement Activities Title I \$1,379</p>

ANALYSIS

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

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

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

Goal #3- RCSD will create and maintain safe and positive school cultures

Actions and services for this goal were implemented as planned.

RCSD is committed to the implementation of quality student services in support of the behavioral and emotional welfare of all students. Counselors at the middle schools and Title I schools are now recognized as invaluable to supporting positive school cultures.

Implementing a health needs schedule, including the new health assistants, has improved the assurance that students with health needs will be monitored. RCSD recognizes that student health concerns can be obstacles to student learning and recognition and problem solving to meet students' needs has to be constantly assessed and monitored.

Title I elementary schools have increased the number of events and the number of parents attending the events. RCSD recognizes that just an increase in the number of events is not the end all of parent engagement. All schools will be improving their parent engagement activities to ensure that parents are better able to support their children at home. Parent feedback on the LCAP survey does recognize that parents do enjoy activities that are traditional are regarded as "fun" such as Open House in schools.

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

The significant decrease in suspensions means that students in are in class more often. Counselors have been targeting students with behavior concerns and supporting them in making more positive decisions and choices.

Community liaisons, counselors and at-risk liaisons have actively reached out to families and students to proactively support needs of students and families that may inhibit students in being successful in school.

While the goal was 90%, we were only able to gather data that 70% of our students working with counselors made improvement. We believe the number may be higher but will continue to establish more frequent and solid evidence, such as pre and post surveys, to better understand the improvement of students interacting with counselors.

The Bridges program has been very successful in increasing student attendance and decreasing the number of referrals for poor behavior. Data around student achievement is not as positive but has improved.

Opportunities for parent involvement increased by 16% at Title I schools with positive feedback on surveys both in English and Spanish. Title I schools will move from a parent involvement focus to more of a parent engagement focus for the next three years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Title I schools did not need as much translation and babysitting at their parent involvement activities and therefore had less expenditures than planned.

The lower cost of the four middle school counselors is because they came in lower on salary step and column.

Health assistants expenditure increase was because they came in higher on salary step and column.

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

Title I schools will move from a parent involvement focus to more of a parent engagement focus for the next three years based on the state priorities list. Some of the Title I parent engagement money will support professional development of Community Liaisons in order to better engage families in schools.

Behavior is also an area that will be strategically tackled through district supports using a multi-tiered system of intervention as well as site and district professional development such as Equity PLC training.

RCSD will continue to work with students and counselors on effective ways to gather frequent relevant data to know if students improved based on interactions with school counselors. In the upcoming year we will have the goal of 80% which would be a 10% increase from the 16-17 school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Theme- Improve Learning and Close Achievement Gaps

Goal #4- Ensure that district operations are appropriately staffed and managed in order to provide a high level of support to all students, staff and community.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a. Measurable class size reduction to reflect 24:1 K-3 class size average in all schools
- b. Establish district baseline data for cumulative scaled score averages in ELA and math I-Ready diagnostic tool in grades (2-8)
- c. After School Education and Safety Program (ASES)-Parent, teacher and student satisfaction survey related to behavior, attendance and academic support and enrichment activities
- d. Highly qualified teachers-100%of teachers in RCSD will be highly qualified based on credential analysis
- e. Measurable class size reduction to reflect 16:1 TK class size average in all Title I schools
- f. Measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools

#### ACTUAL

- a. Measurable class size reduction (26:1 ratio, student: teacher) was maintained as enrollment fluctuated throughout the year per the MOU between the district and the Roseville Teachers' Association in an effort to ensure students were able to remain enrolled at their home school
- b. Established district baseline data for cumulative scaled score averages using ELA and math iReady diagnostic tools in grades (2-8)
- c. After School Education and Safety Program (ASES)-Parent, teacher and student satisfaction survey was completed related to behavior, attendance and academic support and enrichment activities
- d. Highly qualified teachers-100%of teachers in RCSD were highly qualified for their teaching assignment based on credential analysis
- e. Measurable class size reduction reflected 16:1 TK class size average in all Title I schools
- f. Measurable class size reduction reflected 29:1 intermediate grade class size average in all Title I schools

### ACTIONS / SERVICES

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



Action **1**

Actions/Services

**PLANNED**  
 Maintain seven (7) elementary teachers for reduction of class size - K-3.

**ACTUAL**  
 Maintained seven (7) elementary teachers for reduction of class size - K-3.

Expenditures

**BUDGETED**  
 Seven elementary teachers (7.0 F.T.E. Expenditure embedded in certificated base cost in Goal 4, Action 4- \$461,500)  
  
 Base \$461,500

**ESTIMATED ACTUAL**  
 Seven elementary teachers (7.0 F.T.E. Expenditure embedded in certificated base cost in Goal 4, Action 4- \$461,500)

Action **2**

Actions/Services

**PLANNED**  
 Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools in order to support targeted instruction. All three sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.  
  
 Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.

**ACTUAL**  
 Maintained reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) for all Title I Schools in order to support targeted instruction. All three sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.

Expenditures

**BUDGETED**  
 Three (3.0 F.T.E.) TK teaching positions. Supplemental \$330,796

**ESTIMATED ACTUAL**  
 Three (3.0 F.T.E.) TK teaching positions. Supplemental \$330,406

Action **3**

Actions/Services

**PLANNED**  
 Maintain two Directors of Educational Services positions to coordinate support for:

- ELA Roll-out and ELA adoption
- Continued math professional learning model
- Assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continue implementation of Three Year Professional Development Plan

**ACTUAL**  
 Maintained two Directors of Educational Services positions to coordinate support for:

- ELA Roll-out and ELA adoption
- Continued math professional learning model
- Assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continued implementation of Three Year Professional Development Plan

	<p>Maintain administrative support through administrative assistants.</p>	<p>Maintained administrative support through administrative assistants.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Directors of Educational Services Supplemental \$275,283                  Directors of Educational Services Title II \$48,580                  Administrative Assistant of Educational Services Base \$28,724                  Administrative Assistant of Educational Services Supplemental \$38,077</p>	<p><b>ESTIMATED ACTUAL</b>                  Directors of Educational Services Supplemental \$275,416                  Directors of Educational Services Title II 48,604                  Administrative Assistant of Educational Services Base \$28,730                  Administrative Assistant of Educational Services Supplemental \$38,083</p>
<p>Action <b>4</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Provide and support fully credentialed teachers, administrators and classified staff throughout the District.</p>	<p><b>ACTUAL</b>                  Provided and supported fully credentialed teachers, administrators and classified staff throughout the District.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Certificated Staff Base \$46,477,787                  Certificated Staff Lottery \$904,990                  Classified Staff Base \$11,340,856                  Classified Staff Lottery \$146,812</p>	<p><b>ESTIMATED ACTUAL</b>                  Certificated Staff Base \$47,710,511                  Certificated Staff Lottery \$904,991                  Classified Staff Base \$11,322,764                  Classified Staff Lottery \$146,812</p>

**ANALYSIS**

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

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

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

Goal #4- Ensure that district operations are appropriately staffed and managed in order to provide a high level of support to all students, staff and community.

Actions and services for this goal were implemented as planned.

All 2-8 students took the iReady ELA and math diagnostic assessment which allowed teachers to monitor progress towards standards mastery.

The ASES program had overwhelming success with 100% satisfied with the program.

Class size reduction in Title I schools, including TK and intermediate grades, has allowed for more intentional small group instruction as well as one-on-one instruction as needed.

While the goal in RCSD is to keep K-3 classes at 24:1 teacher to student ratio, the enrollment in RCSD continues to climb and has students entering throughout the summer after schools have already made classes. In order to support students staying in their home school and not be overflowed to a neighboring school, the district and the Roseville Teachers' Association had a one year, 26:1 student:teacher ratio, MOU that sunsets June 2017.

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

The iReady ELA and math data was used to assist in directing professional development, make instructional changes, and provide feedback to students about areas of strengths and needs. Certificated staff will continue to receive professional development over the next three years to better understand how to use data to drive instruction and improve student achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Maintained seven (7) elementary teachers for reduction of class size - K-3 and are unable to identify just seven as K-3 class size reduction is embedded in General Budget Fund Expenditures.

All teachers, unless paid out of categorical or supplementary funds, will be included in the General Budget Fund Expenditures.

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

The enrollment in the TK classes at one of the Title I schools was low in 16-17. RCSD is combining two Title I TK classes with a cap of 16 students.

The goal of class size reduction for the district is now embedded in the budget assumptions page.

Goal four was collapsed because the actions underneath the goal were better matched to the other existing goals. The Educational Services Directors were added as an action to Goal four because of the high level of service to teachers, families and administrators.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Theme- Improve Learning and Close Achievement Gaps  
 Goal #5 - RCSD will modernize the infrastructure to support student learning.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a. Increase FIT (Facility Inspection Tool) score of Exemplary throughout the district from 50% to 80% of all schools
- b. 100% of credentialed teachers, administrators and 100% of office staff will attend new integrated student information management system trainings (sign-in sheets)
- c. 100% district and school site will successfully use the new integrated student information system based on attendance and gradebook reporting
- d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites
- e. 90% Good or better score on parent survey questions related to infrastructure supports
- f. 90% Good or better score on teacher survey questions related to infrastructure supports
- g. 100% pupil access to board approved, standards-aligned core curriculum based on Williams' Audit (Board report documentation)
- h. 100% of safety fencing projects will be completed by October 2016 based on completion project paperwork

#### ACTUAL

- a. Increased FIT (Facility Inspection Tool) score of Exemplary throughout the district from 50% to 66% of all schools
- b. 100% of credentialed teachers, administrators and 100% of office staff attended new integrated student information management system (PowerSchool) trainings (sign-in sheets)
- c. 100% district and school site successfully used the new integrated student information system based on attendance and grade book reporting
- d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites
- e. 90% Good or better scores on parent survey questions related to infrastructure supports
- f. 90% Good or better scores on teacher survey questions related to infrastructure supports
- g. 100% pupil access to board approved, standards-aligned core curriculum based on Williams' Audit (Board report documentation)
- h. 100% of safety fencing projects were completed by October 2016 based on completion project paperwork

### ACTIONS / SERVICES

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

Action	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Pilot and select TK and 6-8 ELA curriculum.  (Note: Purchase will be made under 2017-18 budget)</p>	<p><b>ACTUAL</b> Piloted, selected and Board of Education adopted TK and 6-8 ELA curriculum.</p>
Expenditures	<p><b>BUDGETED</b> Adoption Pilot Resources and bridging materials Lottery \$60,000 ELA/ELD TK and 6-8 Adoption Curriculum Base \$300,000 ELA/ELD TK and 6-8 Adoption Curriculum Lottery \$361,038</p>	<p><b>ESTIMATED ACTUAL</b> Adoption Pilot Resources and bridging materials-pilot Lottery \$2,614 ELA/ELD TK and 6-8 Adoption Curriculum Base 0 ELA/ELD TK and 6-8 Adoption Curriculum Lottery \$675,990</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Purchase and implement ELA/ELD K-5 Board adopted curriculum.</p>	<p><b>ACTUAL</b> Purchased and implemented ELA/ELD K-5 Board adopted curriculum.</p>
Expenditures	<p><b>BUDGETED</b> ELA/ELD K-5 Adoption Curriculum (see Goal 2)</p>	<p><b>ESTIMATED ACTUAL</b> ELA/ELD K-5 Adoption Curriculum (see Goal 2, Action 2)</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b> Professional development to utilize Integrated student information management system.</p>	<p><b>ACTUAL</b> Provided professional development to utilize Integrated student information management system.</p>
Expenditures	<p><b>BUDGETED</b> Professional development support Base \$29,990</p>	<p><b>ESTIMATED ACTUAL</b> Professional development support Base \$29,990</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b> Create needs analysis report- Equipment replacement fund</p>	<p><b>ACTUAL</b> Created needs analysis report- Equipment replacement fund</p>
Expenditures	<p><b>BUDGETED</b> Minimal costs that are included in Base program.</p>	<p><b>ESTIMATED ACTUAL</b> Minimal costs that are included in Base program (Goal 5, Action 5)</p>
Action	<b>5</b>	
Actions/Services	<p><b>PLANNED</b> Classroom Furniture Replacement-4 Schools</p>	<p><b>ACTUAL</b> Classroom Furniture Replacement Completed-4 Schools</p>
Expenditures	<p><b>BUDGETED</b> Classroom furniture replacement Base \$450,000</p>	<p><b>ESTIMATED ACTUAL</b> Classroom furniture replacement Base \$561,591</p>

Action **6**

Actions/Services	<b>PLANNED</b> Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions in science and social studies.	<b>ACTUAL</b> Provided standards aligned instructional materials and resources to maintain on-going curricular adoptions in science and social studies.
Expenditures	<b>BUDGETED</b> Instructional Materials Maintenance Lottery \$40,000	<b>ESTIMATED ACTUAL</b> Instructional Materials Maintenance Lottery \$42,482

Action **7**

Actions/Services	<b>PLANNED</b> Maintain internal Williams audit procedures to ensure 100% pupil access to standards-aligned materials.	<b>ACTUAL</b> Maintained internal Williams audit procedures to ensure 100% pupil access to standards-aligned materials.
Expenditures	<b>BUDGETED</b> Minimal costs that are included in Base program.	<b>ESTIMATED ACTUAL</b> Minimal costs that are included in Base program (see Goal 2, Action 2)

Action **8**

Actions/Services	<b>PLANNED</b> Maintain 3% Routine Restricted Maintenance Fund	<b>ACTUAL</b> Maintained the state requirement for Routine Restricted Maintenance Fund balance
Expenditures	<b>BUDGETED</b> Maintenance Fund Restoration Base \$184,494	<b>ESTIMATED ACTUAL</b> Maintenance Fund Restoration Base \$221,240

Action **9**

Actions/Services	<b>PLANNED</b> Upgrade districtwide Phone System	<b>ACTUAL</b> Contracted for upgrade district-wide Phone System with Board approval in May 2017
Expenditures	<b>BUDGETED</b> Phone System Base \$375,000	<b>ESTIMATED ACTUAL</b> Phone System Base \$376,834

Action **10**

Actions/Services	<b>PLANNED</b> Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2016/2017 Fiscal Year.	<b>ACTUAL</b> Based on the May Revise projections, RCSD received additional funds not yet assigned or discussed with stakeholders, the funds remain unassigned.
Expenditures	<b>BUDGETED</b> Future Additional Services Supplemental \$282,539	<b>ESTIMATED ACTUAL</b> Future Additional Services Supplemental \$156,187

ANALYSIS

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

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

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

Goal #5 - RCSD will modernize the infrastructure to support student learning.

Actions and services for this goal were implemented as planned.

A few schools improved on their FIT score but RCSD fell short of the goal of 80%. The maintenance department will continue to support the facilities using the rubric as a guide throughout the year and will be looking to add a roofing rubric to support the maintenance and even the ranking of schools needing new roofs in the upcoming three years.

The new integrated student information system (PowerSchool) while we had some growing pains getting to know a new system, has allowed us to better pull data, opened up online enrollment, and better integrate department data in to one warehouse.

All teachers used the PowerSchool for attendance and grade book reporting. The new system has allowed the sites and district to more easily pull reports and data.

Teachers and parents believe the infrastructure supports have been positive and are looking forward to the roll out of a Bring Your Own Device (BYOD) Program.

Fencing was completed as a safety measure at many schools. The fencing did cause some strife in the community because it shut off fields for use after school hours. The district and city are working to resolve this issue.

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

Quality teachers along with viable quality curriculum in core areas has allowed positive learning and growth for both teachers and students across the district.

PowerSchool has allowed schools to move to a more efficient model of gathering and using data to make instructional decisions, complete mandated paperwork such as the Con APP, and will allow schools to be able to quickly monitor student achievement over time. PowerSchool has also increased communication with middle school families about attendance and grades through the parent portal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was some shifting in categorical funds as well as base funds to ensure that RCSD best utilized the district funds and met the mandates set forth by different funds.

More money was available to support funding the district's furniture replacement cycle.

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

Actions were collapsed from Goal #4 in 2017-2018 and realigned where the RCSD actions are most appropriately appropriate.

The maintenance department will continue to support the facilities using the rubric as a guide throughout the year and will be looking to add a roofing rubric to support the maintenance and even the ranking of schools needing new roofs in the upcoming three years.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

Theme- Improve Learning and Close Achievement Gaps  
 Goal #6 - 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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a. Develop and implement a three year technology literacy skills and cyber safety plan for teachers and students
- b. 100% of teachers will successfully use the report card using the new student integration management system
- c. 80% of teachers and administrators show mastery of 16-17 grade level technology skills
- d. 50% increase in teaching and learning social media posts based on observational data
- e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher
- f. 100% of K-5 students' parents will be surveyed for feedback about the music program for baseline data

#### ACTUAL

- a. Developed a three year technology literacy skills and cyber safety plan for teachers and students. The plan was not implemented because the Coordinator of Education Technology resigned. The position will be filled in the 17-18 school year.
- b. 100% of teachers successfully used the report card using the new student integration management system
- c. Teachers and administrators were not assessed on level technology skills because the implementation of the three year technology plan was aborted until the 17-18 school year
- d. 50% increase in teaching and learning social media posts based on observational data using #RCSDChampions
- e. 100% K-5 students received music education a half an hour a week with a credentialed music teacher
- f. 100% of K-5 parents were surveyed for feedback about the music program for baseline data that 83% of parents agree that they were satisfied in their K-5 child's music experience

### ACTIONS / SERVICES

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

Action 1

Actions/Services

**PLANNED**  
 Maintain Educational Technology Coordinator.

The Educational Technology Coordinator 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 coordinator helps to develop new avenues for learning and connectedness to the District.

Technology coordinator will focus efforts in four areas:

- Increase parent access to student performance
- Increase student use of teacher and student classroom technology
- Support teacher professional learning with technology
- Research, selection and development of integrated student information, data management, and assessment system

**ACTUAL**  
 Maintained Educational Technology Coordinator for 50% of the school year.

The Educational Technology Coordinator led the professional development but resigned mid-year. The position will be filled in the 17-18 school year.

Expenditures

**BUDGETED**  
 Educational Technology Coordinator (1.0 F.T.E) Supplemental \$128,931

**ESTIMATED ACTUAL**  
 Educational Technology Coordinator (1.0 F.T.E) Supplemental \$45,050

Action 2

Actions/Services

**PLANNED**  
 Hire seven music teachers for the 16-17 school year. All K-5 students will receive music education a half an hour a week with a credentialed music teacher. The 15-16 Parent Survey named visual and performing arts as the number need in Roseville City School District.

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 once a week before or after school with two performances a year.

**ACTUAL**  
 Hired seven music teachers for the 16-17 school year. All K-5 students received music education a half an hour a week with a credentialed music teacher.

Every site had a free voluntary 4th and 5th grade music ensemble group that met once a week before or after school with two performances during the 16-17 school year.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	7.0 FTE Music Teachers (Expenditure embedded in certificated cost in Goal 4, Action4- \$557,416) Base \$557,416	7.0 FTE Music Teachers (Expenditure embedded in certificated cost in Goal 4, Action4- \$582,286)

**ANALYSIS**

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

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

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

a. Developed a three year technology literacy skills and cyber safety plan for teachers and students. The plan was not implemented because the Educational Technology Coordinator resigned.

b. 100% of teachers successfully used the report card using the new student integration management system

c. Teachers and administrators were not assessed on level technology skills because the implementation of the three year technology plan was aborted until the 17-18 school year

d. 50% increase in teaching and learning social media posts based on observational data using #RCSDChampions

e. 100% K-5 students received music education a half an hour a week with a credentialed music teacher

f. 100% of K-5 students' parents were surveyed for feedback about the music program for baseline data that 83% of parents agree that they were satisfied in their K-5 child's music experience

Goal #6 - RCSD will create and maintain high-interest student programs with increased access to all students.

Some actions and services for this goal were implemented as planned and some were aborted because of circumstances.

The three year technology literacy skills and cyber safety plan was developed but plan was not implemented because the Coordinator of Technology resigned due to health concerns.

#RCSDChampions has increased by 50% based on weekly observational data.

All K-5 students received a half an hour a week of music instruction with a credentialed music teacher and 83% of parents that responded to the survey shared their child was satisfied and/or very satisfied with the music education class.

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

The new three year technology plan has allowed the district to begin to articulate and plan for implementation in 2017-2108.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Coordinator of Technology worked less than half a year which resulted in a change to expenditures.  
A few of the music teachers came lower on the salary schedule than anticipated.

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

The biggest change in actions is that the Coordinator of Educational Technology is being elevated to a Director position. This will allow for more days of service needed to support Educational Technology and digital communication.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

### Local Control and Accountability Plan Stakeholder Engagement Timeline for 2016-2017

#### Fall 2016-District Educational Services Team

District Educational Services Team received specific LCAP training and updated information on LCFF funding and requirements of LCAP (School Services of California, Placer County Office of Education, California Department of Education).

#### August 2016-December 2016-School Site Plans (SPSA)

All school sites developed School Site Plans (SPSA) with parent and community feedback in order to develop goals and metrics that will be resourced with site funds including but not limited to LCAP funds.

#### November 1-December 1, 2016-Progress Monitoring Meeting

Assistant Superintendent of Educational Services meets with multiple departments to assess progress towards LCAP goals.

#### November 30-December 18, 2016-California Healthy Kids Survey(CHKS)

California Healthy Kids Survey(CHKS) given to all RCSD 7th grade students.

#### January 17, 2017-Governor's Budget Workshop - School Services of California

#### January 2017-April 2017-School Site Council Meetings

Assistant Superintendent and Directors of Educational Services met with all School Site Council (SSC) groups and shared draft Board Goals and 2016-17 LCAP Goals and actions, shared data, solicited and gathered feedback about site and student needs, provided an update on future programs and site needs.

#### January-May 2017-School Site Climate Surveys

All schools collected climate data from parent surveys specific to their school community.

#### March 28, 2017-Roseville Teachers' Association

LCAP Update meeting for Roseville Teachers' Association to update them on data and evidence of LCAP actions, update the group on upcoming metrics and targets, provide a clear understanding about the additional music program and technology infrastructure actions and provide another forum for feedback. Survey for gathered feedback about site and student needs, provided an update on future programs and site needs.

#### May 9, 2017-LCAP District Advisory Committee

Update meeting for all community and parents (District Advisory Committee) to update them on data and evidence of LCAP actions, update the group on upcoming metrics and targets, provide a clear understanding about the additional world language and provide another forum for feedback. Advertisement for the meeting went out in English and Spanish in writing and by School Messenger throughout the month of April 2017.

#### May 9, 2017-LCAP Update to DELAC Committee

LCAP update meeting for the DELAC Committee to update them on data and evidence of LCAP actions, update the group on upcoming metrics and targets, provide a clear understanding about the additional music program and technology infrastructure actions and provide another forum for feedback. Advertisement for the meeting went out in English and Spanish in writing and by School Messenger. The information was also shared with community liaisons at Cirby, Woodbridge and Kaseberg Elementary schools.

April 18, 2017-Educational Services and Business Services Departments Budget Meeting

April 2017-Student LCAP Survey- Elementary Fifth Grade Students

April/May 2017-RCS D LCAP Parent/Community Survey (English/Spanish)

Roseville City School District (RCS D) Parent/Community Survey to request feedback and input into upcoming LCAP goals, programs and site initiatives to support students and the eight state priorities. The survey was provided to all RCS D families in English and Spanish.

May 5, 2017-LCAP Study Session with Educational Services Department

May 18, 2017-Meeting with EL Site Level Coordinators and Educational Services Department.

May 17, 2017-Governor's Budget Workshop - School Services of California and Annual Update Expenditures Meeting

May 30, 2017-LCAP Study Session

LCAP Study Session with Cabinet where all updated data and budget information will be assessed and modified for accuracy.

June 2017- There were no public comments needing written response by the Superintendent.

June 15, 2017-RCS D Public Hearing

June 16, 2017-RCS D Board Meeting for approval of LCAP

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The feedback from stakeholders ranged from ongoing feedback from staff to site level meetings to district meetings as well as a stakeholder feedback from a survey (English/Spanish).

Improve Learning and Close Achievement Gaps

Conditions of Learning

- Overall parents viewed RCS D schools favorably. Parents overwhelmingly enjoyed the activities offered at their child's school and seemed most excited about traditional activities such as plays, music events and open house evenings.
- Staff continues to want more support on positive behavior strategies for students that have behavior needs.
- Parents and a few staff members inquired about wanting to have reduced class sizes in intermediate grades at the elementary schools.

Student Achievement and Educator Effectiveness

- Staff was very satisfied with the content and/or grade level professional development that was modified over time to meet their needs. Teachers liked the opportunity to have a menu of options to choose from on non student days and also enjoyed working collaboratively with teachers from other schools throughout the year.

- Middle school teachers have shared an interest in more professional learning about both PLC's and grading practices in the upcoming years.
- There was a small concern from TK-5 teachers that there seemed to be a shortage of guest teachers as it became closer to spring.
- Parents with students in the the ASES program were completely satisfied with the balance of academic and enrichment opportunities provided to their children at both Cirby and Woodbridge. Parents believed the program was a positive extension of the school day.
- School administrators appreciated the support of their administrative coach to assist in problem solving and supporting the site. They also liked the streamlined communication through the newsletter.

#### 21st Century Skills, College and Career Readiness

- During the district and site meetings, parents became more aware of the change to the district's technology infrastructure that occurred during the summer of 2016. This information, as well as the three year technology plan, was met with appreciation and excitement. Parents shared that with the onset of more technology in schools there needed to be some learning about digital citizenship and cyber safety.

#### School Environment

- Parent and student respondents are very satisfied with the learning environment and quality education in RCSD. Nearly all parents on the site level survey are satisfied with their child's teacher and instructional materials.
- Staff and families at Title I schools were satisfied with lower class sizes at all levels and felt that students' needs were better met with fewer children in classes.
- Parents were thrilled with the online enrollment process through the new student information system, PowerSchool. Middle school parents also liked the parent portal in PowerSchool that allows them access to their child's grades and attendance.

#### School Engagement

- Students shared that they were highly engaged in their classrooms and felt that their individual needs were met by their teacher. Students shared that they want to have more access to technology and hope that the teachers will have more technology training in the future.
- Parents of EL students believed that there is a shift in schools and that students that speak more than one language are being recognized for their talents and ability to communicate with a broader audience.

Along with the meetings, the surveys had opportunity for comments that were analyzed by the district and are reported out in the following themes:

#### Parents

- Increase opportunities for advanced classes in middle school
- Continue to provide enrichment opportunities for students during the school day

#### Staff

- Increase support for student behavior needs
- Continue to support and retain quality teachers

#### Students

- Provide more access to technology during classroom time
- Provide opportunities to have STEM activities

Based on the feedback of stakeholders in our community, the following will be added or continued under each goal:

Goal #1 -RCSD students will meet or exceed grade level standards.

The district will provide continued support to teachers in using data, such as iReady summative assessments, in making better instructional decisions. Data from iReady will also be used by administrators to identify trends in strengths as well as areas needing more professional development to support learning.

Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning.

Professional development will continue throughout the year and be tailored to the content area and/or grade. Voice and choice will be factored in when possible in order to meet the individual learning needs of teachers. Grading practices will be the focus of the January 2018 professional development day for middle schools.

The district will continue to advertise throughout the parent community the need for guest teachers with hopes of attracting parents that have a credential.

Goal #3- RCSD will create and maintain safe and positive school cultures.

Middle schools will all have high school level middle school Spanish courses offered next year.

The new Director of Student Services will be building in systems to support schools and assist with behavior in a coherent manner. Schools will also have more professional development opportunities related to behavior management strategies in 2017-2018.

Goal #4- Ensure that district operations are appropriately staffed and managed in order to provide a high level of support to all students, staff and community.

Digital citizenship will be threaded into the roll out of the three year technology plan.

The district will continue to do site walk-throughs to focus on site safety and cleanliness especially at sites that need roof repairs in the upcoming years.

Goal #5 - RCSD will modernize the infrastructure to support student learning.

The district will be moving more information into PowerSchool so that parents and staff will have easier access to change and update documents as well as having to print and manage fewer pieces of paper. Next year, elementary school parents will be able to monitor their child's attendance in PowerSchool.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As related to Goal #1, a review of the current District data along with feedback from stakeholders was used to update the LCAP.

1. EL and LI students continue to be one level (Yellow) compared to all students scoring in the high level (Blue) in RCSD.
2. Quality professional development is recognized by all stakeholders as essential to support classroom instruction.
3. Class size reduction in TK-5 at Title I schools allows for smaller group instruction and is recognized as a continued need.
4. iReady Summative Assessments have allowed teachers to make better instructional decisions during the 2016-2017 school year and will continue to support powerful instruction in the out years.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. 3-8 Grade SBAC ELA Proficiency Rates	a. ELA Proficiency Rates : SBAC ELA rate was 64% met/exceeded for grades 3-8	a. ELA Proficiency Rates : SBAC ELA target is 70% Meet/Exceed for grades 3-8 for all students	a. ELA Proficiency Rates : SBAC ELA target is 73% Meet/Exceed for grades 3-8 for all students	a. ELA Proficiency Rates : SBAC ELA target is 76% Meet/Exceed for grades 3-8 for all students
b. 3-8 Grade SBAC Math Proficiency Rates	b. Math Proficiency Rates : SBAC Math rate was 54% met/advanced proficient for grades 3-8	b. Math Proficiency Rates : SBAC Math target is 60% Meet/Exceed for grades 3-8 for all students	b. Math Proficiency Rates : SBAC Math target is 63% Meet/Exceed for grades 3-8 for all students	b. Math Proficiency Rates : SBAC Math target is 66% Meet/Exceed for grades 3-8 for all students

<p>c. iReady Standard View Data for ELA (3X's per year)</p>	<p>c. ELA iReady baseline showed 62% of our students Met/Exceeded end of year targets by trimester 2 in iReady (Standard View)</p>	<p>c. ELA- 2-8 Grade Students: 70% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View)</p>	<p>c. ELA-2-8 Grade Students: 73% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View)</p>	<p>c. ELA- 2-8 Grade Students: 76% of students Meet/Exceed end of year targets by trimester 2 in iReady (Standard View)</p>
<p>d. iReady Standard View Data for Math (3X's per year)</p>	<p>d. Math iReady baseline showed 56% of our students Met/Exceeded end of year targets by trimester 2, in iReady (Standard View)</p>	<p>d. Math-2-8 Grade Students: 60% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View)</p>	<p>d. Math-2-8 Grade Students: 63% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View)</p>	<p>d. Math-2-8 Grade Students: 66% of students will Meet/Exceed end of year targets by trimester 2, in iReady (Standard View)</p>
<p>e. ELA and math pacing guides distributed to all ELA and math K-8 teachers.</p>	<p>e. K-8 Teachers: ELA and math pacing guides were suggested but not clearly defined nor mandated.</p>	<p>e. K-8 Teachers: ELA and math pacing guides will be developed in alignment with trimester summative assessments.</p>	<p>e. K-8 Teachers: ELA and math pacing guides will be followed in alignment with trimester summative assessments by 80% of teachers.</p>	<p>e. K-8 Teachers: ELA and math pacing guides will be followed in alignment with trimester summative assessments by 100% of teachers.</p>
<p>g. English Learner Progress (California School Dashboard)</p>	<p>g. On the California Dashboard, RCSD English Learners Progress increased +3% to 75.7% (Green, high range).</p>	<p>g. RCSD English Learners Progress increase +3% towards the blue, very high range.</p>	<p>g. RCSD English Learners Progress increase +3% towards the blue, very high range.</p>	<p>g. RCSD English Learners Progress increase +3% towards the blue, very high range.</p>
<p>h. 3rd-8th grade SBAC ELA proficiency levels (California School Dashboard)</p>	<p>h. 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</p>	<p>h. EL and LI students are below level will make 7 points growth towards Level 3 on the ELA California Dashboard</p>	<p>h. EL and LI students are below level will make 7 points growth towards Level 3 on the ELA California Dashboard</p>	<p>h. EL and LI students are below level will make 7 points growth and be Green on ELA California Dashboard</p>
<p>i. 3rd-8th grade SBAC Math proficiency levels (California School Dashboard)</p>	<p>i. 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</p>	<p>i. EL and LI students are below level will make 10 points growth towards Level 3 on the Math California Dashboard</p>	<p>i. EL and LI students are below level will make 10 points growth towards Level 3 on the Math California Dashboard</p>	<p>i. EL and LI students are below level will make 10 points growth towards Level 3 on the Math California Dashboard</p>

j. Title I Transitional Kindergarten (TK) rosters by Human Resources on PowerSchool throughout the year	j. All TK classes reflected 16:1 teacher to student ratio in Title One school throughout the 16-17 school year	j. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools offering TK.	j. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools offering TK.	j. Continue measurable class size reduction to reflect 16:1 TK class size average in all Title I schools offering TK.
k. Title I Intermediate Class rosters by Human Resources on PowerSchool throughout the year	k. All Title I intermediate classes reflected 29:1 teacher to student ratio throughout the 16-17 school year.	k. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools	k. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools	k. Continue measurable class size reduction to reflect 29:1 intermediate grade class size average in all Title I schools
l. Teacher credential analysis with CTC	l. In 16-17, 100% of RCSD teachers were highly qualified to teach in the teaching placement.	l. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis	l. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis	l. Maintain 100% of teachers in RCSD will be highly qualified in their teaching placement based on credential analysis

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Cirby, Woodbridge and Kaseberg Elementary Schools</u> <input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20



New  Modified  Unchanged

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.

New  Modified  Unchanged

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.

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$150,000

Source: Supplemental

Budget Reference: Services And Other Operating Expenditures  
I-Ready-Reading and Mathematics 2-8 Diagnostics

**2018-19**

Amount: \$150,000

Source: Supplemental

Budget Reference: Services And Other Operating Expenditures  
I-Ready-Reading and Mathematics 2-8 Diagnostics

**2019-20**

Amount: \$150,000

Source: Supplemental

Budget Reference: Services And Other Operating Expenditures  
I-Ready-Reading and Mathematics 2-8 Diagnostics

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Cirby, Woodbridge and Kaseberg Elementary Schools  Specific Grade spans: 4-5 grades

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

1.3) Provide additional intermediate teachers at Title I schools when necessary in order 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.

New  Modified  Unchanged

1.3) Maintain additional intermediate teachers at Title I schools in order 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.

New  Modified  Unchanged

1.3) Maintain additional intermediate teachers at Title I schools in order 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$166,185

Source: Supplemental

Budget Reference: Certificated Personnel Salaries and Benefits  
Two (2.0 F.T.E.) Intermediate Teachers

**2018-19**

Amount: \$172,733

Source: Supplemental

Budget Reference: Certificated Personnel Salaries and Benefits  
Two (2.0 F.T.E.) Intermediate Teachers

**2019-20**

Amount: \$179,538

Source: Supplemental

Budget Reference: Certificated Personnel Salaries and Benefits  
Two (2.0 F.T.E.) Intermediate Teachers

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: Chilton, Cooley, Buljan, Eich  Specific Grade spans: Grades 6-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.

**2018-19**

New  Modified  Unchanged

1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.

**2019-20**

New  Modified  Unchanged

1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. 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.

**2018-19**

New  Modified  Unchanged

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. 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.

**2019-20**

New  Modified  Unchanged

1.5) Maintain the Intervention Teacher at Sargeant Elementary School. 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$112,376  
 Source Supplemental  
 Budget Reference Certificated Personnel Salaries and Benefits  
 One (1.0) Intervention Teacher-Sargeant

**2018-19**

Amount \$116,804  
 Source Supplemental  
 Budget Reference Certificated Personnel Salaries and Benefits  
 One (1.0) Intervention Teacher-Sargeant

**2019-20**

Amount \$121,406  
 Source Supplemental  
 Budget Reference Certificated Personnel Salaries and Benefits  
 One (1.0) Intervention Teacher-Sargeant

Action **6**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:



**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.6) Maintain two Director of Educational Services positions to coordinate support for:

- ELA Roll-out and ELA adoption
- Continued math professional learning model
- Assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continue implementation of Three Year PD Plan
- Other duties as assigned

Maintain administrative support through administrative assistants.

**2018-19**

New  Modified  Unchanged

1.6) Maintain two Director of Educational Services positions to coordinate support for:

- ELA Roll-out and ELA adoption
- Continued math professional learning model
- Assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continue implementation of Three Year PD Plan
- Other duties as assigned

Maintain administrative support through administrative assistants.

**2019-20**

New  Modified  Unchanged

1.6) Maintain two Director of Educational Services positions to coordinate support for:

- ELA Roll-out and ELA adoption
- Continued math professional learning model
- Assessment and data collection
- Principal Coaching
- Targeted services and support for Title I schools
- Continue implementation of Three Year PD Plan
- Other duties as assigned

Maintain administrative support through administrative assistants.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$280,250
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$49,456
Source	Title II
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$29,546
Source	Base
Budget Reference	Classified Personnel Salaries and Benefits

**2018-19**

Amount	\$291,292
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$51,405
Source	Title II
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$30,923
Source	Base
Budget Reference	Classified Personnel Salaries and Benefits

**2019-20**

Amount	\$302,769
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$53,430
Source	Title II
Budget Reference	Certificated Personnel Salaries and Benefits Directors of Educational Services (2.0 F.T.E.)
Amount	\$32,364
Source	Base
Budget Reference	Classified Personnel Salaries and Benefits

	Administrative Assistant to Ed Services (1.0 F.T.E.)		Administrative Assistant to Ed Services (1.0 F.T.E.)		Administrative Assistant to Ed Services (1.0 F.T.E.)
Amount	\$39,165	Amount	\$40,990	Amount	\$42,900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)	Budget Reference	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)	Budget Reference	Classified Personnel Salaries and Benefits Administrative Assistant to Ed Services (1.0 F.T.E.)

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Woodbridge, Cirby  Specific Grade spans: Transitional Kindergarten

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order to support targeted instruction. All Title I sites

**2018-19**

New  Modified  Unchanged

1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order to support targeted instruction. All Title I sites

**2019-20**

New  Modified  Unchanged

1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order 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.

Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.

have a population that is more than 40% unduplicated students that are LI, EL and/or FY.

Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.

have a population that is more than 40% unduplicated students that are LI, EL and/or FY.

Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$233,266
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits TK Teachers

**2018-19**

Amount	\$242,457
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits TK Teachers

**2019-20**

Amount	\$252,009
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits TK Teachers

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] EL Students

Location(s)  All Schools  Specific Schools: Woodbridge  Specific Grade spans: 4th-5th grades

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.

1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.

1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$66,262
Source	Title III
Budget Reference	Certificated Personnel Salaries and Benefits ELD-CSR 1.0 FTE

**2018-19**

Amount	\$68,873
Source	Title III
Budget Reference	Certificated Personnel Salaries and Benefits ELD-CSR 1.0 FTE

**2019-20**

Amount	\$71,587
Source	Title III
Budget Reference	Certificated Personnel Salaries and Benefits ELD-CSR 1.0 FTE

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

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

Identified Need

As related to Goal #1, a review of the current District data along with feedback from stakeholders was used to update the needs and metrics in the LCAP.

1. Quality teachers is a high priority for all stakeholders.
2. Teachers overwhelmingly shared the need for ongoing professional development to support pedagogy, materials implementation, assessment literacy, and engagement.
3. Middle school teachers have a need for more learning around PLC's and grading practices.
4. Teachers have an interest in learning about the NGSS Standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Sign-in sheets used at every pd opportunity.	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% teacher participation professional learning opportunities including: • 3 MOU staff only PD days • 3 grade level support days	a. TK-8 Teachers: 100% teacher participation in professional learning opportunities including: • 3 MOU staff only PD days (pending funding and contract negotiations) • 3 grade level support days	a. TK-8 Teachers: 100% teacher participation in professional learning opportunities including: • 3 grade level support days
b. Trimester teacher self-reporting form and principal walk-through analysis	b. K-5 Teachers: 100% of general education teachers used the new ELA adopted materials.	b. TK-8 ELA Teachers: 100% of general education teachers use the new ELA adopted materials.	b. TK-8 ELA Teachers: 100% of general education teachers continue to use the ELA adopted materials.	b. TK-8 ELA Teachers: 100% of general education teachers continue to use the ELA adopted materials.

	TK and 6-8 will have newly adopted materials in 17-18.			
c. Board report and Human Resources reporting in PowerSchool.	c. BTSA Support: 100% BTSA completion rate- Year 1 and year 2 teachers for 16-17.	c. BTSA Support: Continue 100% BTSA completion rate- Year 1 and year 2 teachers for 17-18.	c. BTSA Support: Continue 100% BTSA completion rate- Year 1 and year 2 teachers for 18-19.	c. BTSA Support: Continue 100% BTSA completion rate- Year1 and year 2 teachers for 19-20.
d. Professional Development Survey given immediately after MOU days and grade level learning days.	d. Professional Development: 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of teachers.	d. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of teachers.	d. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of teachers.	d. Professional Development: Continue 95% of professional development surveys' feedback to show good to above average in meeting the learning needs of teachers.
e. Professional Development Survey given immediately after MOU days.	e. 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.	e. Professional Development: Continue 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.	e. Professional Development: Continue 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.	e. Professional Development: Continue 95% of professional development surveys' feedback showed good to above average in meeting the learning needs of classified employees that have direct contact with students in classrooms.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

2.1) YEAR 3 (2017-18)-Professional Development Focus Areas:

TK – Grade 8 (all content areas):

- Speaking and listening-rich classrooms
- Close reading to write/refine lessons further with an emphasis on students reading to influence writing with text evidence

• ELD Integrated and Designated instructional practices – further refined with 6 elementary schools with full implementation

TK – Grade 3:

- Reflect on district intervention model using summative and formative assessments
- TK, 6-8 ELA Adoption implementation

Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards as well as behavior supports.

**2018-19**

New     Modified     Unchanged

2.1) Reestablished Year 1 (2018-19)-Professional Development Focus Areas:

TK – Grade 8 (all content areas):

- Maintain speaking and listening-rich classrooms
- Use close reading and emphasize students writing lessons with text evidence and digital literacy skills

• Maintain quality ELD Integrated and Designated instructional practices

TK – Grade 3:

- Maintain district intervention model

TK – Grade 8

- Roll out of NGSS Standards system wide and Science materials pilot
- Complete district wide BYOD for 3-8 grade students focusing on transformational learning.

**2019-20**

New     Modified     Unchanged

2.1) Reestablished Year 2 (2019-20)-Professional Development Focus Areas:

TK – Grade 8 (all content areas):

- Maintain speaking and listening-rich classrooms
- Maintain appropriate use of close reading strategies and emphasize students writing throughout the day text evidence and digital literacy skills

• Maintain quality ELD Integrated and Designated instructional practices

TK – Grade 3:

- Maintain district intervention model

TK – Grade 8

- Roll out of NGSS Standards system wide and Science materials pilot
- Complete district wide BYOD for 3-8 grade students focusing on transformational learning.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount    \$1,163,276

Source    Supplemental

Budget Reference    Certificated Personnel Salaries and Benefits

**2018-19**

Amount    \$1,209,109

Source    Supplemental

Budget Reference    Certificated Personnel Salaries and Benefits

**2019-20**

Amount    \$1,256,748

Source    Supplemental

Budget Reference    Certificated Personnel Salaries and Benefits

	Three non-student professional learning days - Certificated Staff		Three non-student professional learning days - Certificated Staff		Three non-student professional learning days - Certificated Staff
Amount	\$69,941	Amount	\$73,200	Amount	\$76,611
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Three non-student professional learning days - Classified Staff	Budget Reference	Classified Personnel Salaries and Benefits Three non-student professional learning days - Classified Staff	Budget Reference	Classified Personnel Salaries and Benefits Three non-student professional learning days - Classified Staff

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Cirby, Woodbridge and Kaseberg Elementary Schools  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics

**2018-19**

New  Modified  Unchanged

2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics

**2019-20**

New  Modified  Unchanged

2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics



**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$133,116	Amount	\$138,360	Amount	\$143,811
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits ELD Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits ELD Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits ELD Coordinator
Amount	\$76,282	Amount	\$79,288	Amount	\$82,412
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator
Amount	\$55,239	Amount	\$57,415	Amount	\$59,677
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits Math Coordinator
Amount	\$77,204	Amount	\$80,246	Amount	\$83,408
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator
Amount	\$55,906	Amount	\$58,109	Amount	\$60,398
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator	Budget Reference	Certificated Personnel Salaries and Benefits ELA Coordinator

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.3) 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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$164,000
Source	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures BTSA support

**2018-19**

Amount	\$151,700
Source	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures BTSA support

**2019-20**

Amount	\$73,800
Source	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures BTSA support

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.4) Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning (includes AVID).

1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning.  
 a) Site based planning, collaboration and site specific professional development  
 b) Goals and metrics will be located in the SPSA

**2018-19**

New  Modified  Unchanged

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 continuously improve learning (includes AVID).

1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning.  
 a) Site based planning, collaboration and site specific professional development  
 b) Goals and metrics will be located in the SPSA

**2019-20**

New  Modified  Unchanged

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 continuously improve learning (includes AVID).

1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning.  
 a) Site based planning, collaboration and site specific professional development  
 b) Goals and metrics will be located in the SPSA

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$305,900

**2018-19**

Amount \$305,900

**2019-20**

Amount \$305,900

Source	Supplemental
Budget Reference	Books And Supplies Professional learning
Amount	\$35,000
Source	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures Professional learning

Source	Supplemental
Budget Reference	Books And Supplies Professional learning
Amount	\$35,000
Source	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures Professional learning

Source	Supplemental
Budget Reference	Books And Supplies Professional learning
Amount	\$35,000
Source	Supplemental
Budget Reference	Professional/Consulting Services And Operating Expenditures Professional learning

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative

**2018-19**

New  Modified  Unchanged

2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of

**2019-20**

New  Modified  Unchanged

2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of

and formative assessments, and successful use of curriculum.

quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.

quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$74,022

Source Supplemental

Budget Reference Certificated Personnel Salaries and Benefits  
Professional Development

Amount \$20,978

Source Supplemental

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development

Amount \$80,000

Source Title I

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development

Amount \$76,215

Source Title I

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development Title I 10%

**2018-19**

Amount \$76,938

Source Supplemental

Budget Reference Certificated Personnel Salaries and Benefits  
Professional Development

Amount \$18,062

Source Supplemental

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development

Amount \$80,000

Source Title I

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development Title I 10%

Amount \$76,215

Source Title I

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development Title I 10%

**2019-20**

Amount \$79,969

Source Supplemental

Budget Reference Certificated Personnel Salaries and Benefits  
Professional Development

Amount \$15,031

Source Supplemental

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development

Amount \$80,000

Source Title I

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development Title I 10%

Amount \$76,215

Source Title I

Budget Reference Professional/Consulting Services And Operating Expenditures  
Professional Development Title I 10%

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

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

Identified Need

As related to Goal #3, a review of the current District data and stakeholder feedback was analyzed and used to determine focus needs and metrics in the LCAP.

1. Data has shown improvement in behavior and/or attendance to students that have interacted with the middle school and elementary school counselor.
2. The Bridges program is showing positive behavior and attendance outcomes for students in the program.
3. Medically fragile children have increased services and will continue to be monitored and supported in the out years.
4. While suspensions have decreased, there is a district-wide need to continue to look at behavior supports and strategies for students with behavior needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Caseload analysis by Student Services Department	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. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools	a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools (Case load analysis)	a. Maintain direct counseling support services for English Learners, Limited Income Students, and Foster Youth at middle school and Title I schools (Case load analysis)
b. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data)	b. 70% of students receiving counseling services demonstrated overall improvement as measured by	b. 80% of students receiving counseling services will demonstrate overall improvement in attendance,	b. 80% of students receiving counseling services will demonstrate overall improvement in attendance,	b. 80% of students receiving counseling services will demonstrate overall improvement in attendance,

	increased attendance rates, improved academic achievement and/or decreased behavior referrals.	academic achievement and/or decreased behavior referrals.	academic achievement and/or decreased behavior referrals.	academic achievement and/or decreased behavior referrals.
c. Attendance analysis, report card analysis and/or decreased behavior referral (PowerSchool data)	c. 90% of students receiving intervention core learning support will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals	c. 90% of students receiving intervention core learning support will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals	c. 90% of students receiving intervention core learning support will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals	c. 90% of students receiving intervention core learning support will demonstrate improvement as measured by increased attendance rates and/or decreased behavior referrals
d. Counselors will analyze the middle school master schedules in spring of the prior school year	d. 100% course access audits of incoming 6th grade EL, LI, and Foster Youth	d. 100% course access audits of incoming 6th grade EL, LI, and Foster Youth	d. 100% course access audits of incoming 6th grade EL, SES, and Foster Youth	d. 100% course access audits all middle school courses
e. Children's Healthy Kids Survey (CHKS) from California Department of Education	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.	e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index. 5th grade students will take CHKS in 17-18 and set baseline.	e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index.	e. Increase 1% per year of CHKS participating 7th grade students reporting high levels of school connectedness as reported on the School Climate Index.
f. Documentation records shared monthly with Student Services	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. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision.	f. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision.	f. 100% of Youth Liaisons will have documented records of regular connections with Foster and Homeless youth under supervision.
g. Documentation records shared monthly with Educational Services	g. 100% of Parent Liaisons had documented records of student and family support in 16-17.	g. 100% of Parent Liaisons will have documented records of student and family support.	g. 100% of Parent Liaisons will have documented records of student and family support.	g. 100% of Parent Liaisons will have documented records of student and family support.
h. Parent feedback surveys, in home languages, will be completed after every Title I school activity.	h. Increase parent engagement in school activities by 10% in Title I schools. (Baseline to be established in the 17-18 school year).	h. Increase parent engagement in school activities by 10% in Title I schools.	h. Increase parent engagement in school activities by 10% in Title I schools.	h. Increase parent engagement in school activities by 10% in Title I schools.

<p>j. Daily/monthly attendance reports analyzed by Business Services.</p>	<p>i. All K-8 sites had a total 96.4% positive student attendance rate.</p>	<p>i. All K-8 sites will meet or exceed 97.0% positive student attendance rate.</p>	<p>i. All K-8 sites will meet or exceed 97.0% positive student attendance rate.</p>	<p>i. All K-8 sites will meet or exceed 97.0% positive student attendance rate.</p>
<p>j. Board reports collected monthly</p>	<p>j. Only one student, as of April 2017, was expelled from RCSD.</p>	<p>j. Maintain current district expulsion rate (no more than 1 student per year).</p>	<p>j. Maintain current district expulsion rate (no more than 1 student per year).</p>	<p>j. Maintain current district expulsion rate (no more than 1 student per year).</p>
<p>k. Daily/monthly attendance reports analyzed by Business Services.</p>	<p>k. Middle school dropout rate of 0% was established in 2016-2017.</p>	<p>k. Maintain middle school dropout rate of 0%.</p>	<p>k. Maintain middle school dropout rate of 0%.</p>	<p>k. Maintain middle school dropout rate of 0%.</p>
<p>l. California Dashboard 2017-2018 data</p>	<p>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.</p>	<p>l. Reduce the number of students on out-of-school suspension by 5%.</p>	<p>l. Reduce the number of students on out-of-school suspension by 5%.</p>	<p>l. Maintain the number of students on out-of-school suspension to 5%</p>
<p>m. PowerSchool monthly analysis by Student Services</p>	<p>m. 14% reduction with in-school suspension vs. the previous year.</p>	<p>m. Reduce in-school suspensions by 5%.</p>	<p>m. Reduce in-school suspensions by 5%.</p>	<p>m. Reduce in-school suspensions by 5%.</p>
<p>n. Middle school course master schedule analysis by Educational Services completed each Spring prior to the next school year.</p>	<p>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.</p>	<p>n. One middle school will offer a Pre-AP 8th grade history course for any interested students.</p>	<p>n. Three middle schools will offer a Pre-AP courses, and/or Honors courses for any interested students.</p>	<p>n. All four middle schools will offer pre-AP/Honors/IB classes available to all students.</p>

**PLANNED ACTIONS / SERVICES**

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



Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Chilton, Buljan, Cooley, Eich, Cirby, Kaseberg, Woodbridge  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.1) Maintain four (4) middle school and three (3) elementary counseling staff.

Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.

Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.

**2018-19**

New  Modified  Unchanged

3.1) Maintain four (4) middle school and three (3) elementary counseling staff.

Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.

Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.

**2019-20**

New  Modified  Unchanged

3.1) Maintain four (4) middle school and three (3) elementary counseling staff.

Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.

Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$327,118	Amount	\$340,006	Amount	\$353,403
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Middle School Counseling (4.0 F.T.E.)	Budget Reference	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)	Budget Reference	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)
Amount	\$266,310	Amount	\$276,803	Amount	\$287,709
Source	Title I	Source	Title I	Source	Title I
Budget Reference	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)	Budget Reference	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)	Budget Reference	Certificated Personnel Salaries and Benefits Elementary Counseling (3.0 F.T.E.)

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.2) Hire Director of Student Services.

The Director of Student Services will provide leadership and coordination of the following programs:

- Positive Behavioral Intervention and Supports
- Counselors
- Safe Schools - anti-bullying focus
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504
- Attendance/SARB

3.2) Maintain Director of Student Services.

The Director of Student Services will provide leadership and coordination of the following programs:

- Positive Behavioral Intervention and Supports
- Counselors
- Safe Schools - anti-bullying focus
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504
- Attendance/SARB

3.2) Maintain Director of Student Services.

The Director of Student Services will provide leadership and coordination of the following programs:

- Positive Behavioral Intervention and Supports
- Counselors
- Safe Schools - anti-bullying focus
- Homeless Grant
- Foster Youth Services
- Prevention and Intervention – (Suspensions and Expulsions)
- Program assessment - Evaluation Tool
- 504
- Attendance/SARB

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$166,196
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Hire Director of Student Services (1.0 F.T.E.)

**2018-19**

Amount	\$172,744
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Director of Student Services (1.0 F.T.E.)

**2019-20**

Amount	\$179,550
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Director of Student Services (1.0 F.T.E.)

Action **3**

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

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

OR

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

1. Creating and maintaining safe and positive school cultures.  
 a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs  
 b) Goals and metrics will be located in the site SPSA

**2018-19**

New  Modified  Unchanged

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.

1. Creating and maintaining safe and positive school cultures.  
 a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs  
 b) Goals and metrics will be located in the site SPSA

**2019-20**

New  Modified  Unchanged

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.

1. Creating and maintaining safe and positive school cultures.  
 a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs  
 b) Goals and metrics will be located in the site SPSA

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0  
 Source Supplemental  
 Budget Reference Professional/Consulting Services And Operating Expenditures Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation

**2018-19**

Amount \$0  
 Source Supplemental  
 Budget Reference Professional/Consulting Services And Operating Expenditures Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation

**2019-20**

Amount \$0  
 Source Supplemental  
 Budget Reference Professional/Consulting Services And Operating Expenditures Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools: Buljan, Eich, Cooley     Specific Grade spans: 6-8 grades

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.

Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

**2018-19**

- New     Modified     Unchanged

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.

Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

**2019-20**

- New     Modified     Unchanged

3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.

Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.

Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

BUDGETED EXPENDITURES

**2017-18**

Amount    \$264,755

Source    Supplemental

Budget Reference    Certificated Personnel Salaries and Benefits  
Three (3.0 F.T.E.) Bridges Program Teachers

**2018-19**

Amount    \$275,186

Source    Supplemental

Budget Reference    Certificated Personnel Salaries and Benefits  
Three (3.0 F.T.E.) Bridges Program Teachers

**2019-20**

Amount    \$286,029

Source    Supplemental

Budget Reference    Certificated Personnel Salaries and Benefits  
Three (3.0 F.T.E.) Bridges Program Teachers

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.5) 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 provided 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.

**2018-19**

New  Modified  Unchanged

3.5) 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 provided 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.

**2019-20**

New  Modified  Unchanged

3.5) 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 provided 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$25,994

**2018-19**

Amount \$26,396

**2019-20**

Amount \$26,814

Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Twelve (12) Youth Liaison Stipends & Supplies

Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Twelve (12) Youth Liaison Stipends & Supplies

Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Twelve (12) Youth Liaison Stipends & Supplies

Action **6**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.6) Maintain EL site coordinator positions (stipend position) at the every school site.

EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.

**2018-19**

New  Modified  Unchanged

3.6) Maintain EL site coordinator positions (stipend position) at the every school site.

EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.

**2019-20**

New  Modified  Unchanged

3.6) Maintain EL site coordinator positions (stipend position) at the every school site.

EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$27,871	Amount	\$28,969	Amount	\$30,110
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Nineteen (19) EL Coordinator Stipend Positions	Budget Reference	Certificated Personnel Salaries and Benefits Nineteen (19) EL Coordinator Stipend Positions	Budget Reference	Certificated Personnel Salaries and Benefits Nineteen (19) EL Coordinator Stipend Positions

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Cirby, Kaseberg, Woodbridge, Eich, Sargeant, Crestmont  Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.



**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$21,411	Amount	\$22,409	Amount	\$23,453
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support	Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support	Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support
Amount	\$31,225	Amount	\$32,680	Amount	\$34,203
Source	Title III	Source	Title III	Source	Title III
Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support	Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support	Budget Reference	Classified Personnel Salaries and Benefits Community Liaison Staff support

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] Homeless Youth

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18			2018-19			2019-20		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

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3.8) Provide supports to Homeless youth and families as needed.

3.8) Provide supports to Homeless youth and families as needed.

3.8) Provide supports to Homeless youth and families as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

**Action 9**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

**2018-19**

New   
  Modified   
  Unchanged

**2019-20**

New   
  Modified   
  Unchanged

3.9) Provide school bus transportation services to limited income students and all homeless transportation needs.

3.9) Provide school bus transportation services to limited income students and all homeless transportation needs.

3.9) Provide school bus transportation services to limited income students and all homeless transportation needs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$230,124
Source	Supplemental
Budget Reference	Services And Other Operating Expenditures Low income and Homeless Student Transportation Services

**2018-19**

Amount	\$230,124
Source	Supplemental
Budget Reference	Services And Other Operating Expenditures Low income and Homeless Student Transportation Services

**2019-20**

Amount	\$230,124
Source	Supplemental
Budget Reference	Services And Other Operating Expenditures Low income and Homeless Student Transportation Services

Action **10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Cirby, Kaseberg, Woodbridge</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.10) Provide targeted opportunities for parental engagement at Title I schools.

3.10) Provide targeted opportunities for parental engagement at Title I schools.

3.10) Provide targeted opportunities for parental engagement at Title I schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$7,622  
 Source Title I  
 Budget Reference Books And Supplies  
 Parent Involvement Activities

**2018-19**

Amount \$7,622  
 Source Title I  
 Budget Reference Books And Supplies  
 Parent Involvement Activities

**2019-20**

Amount \$7,622  
 Source Title I  
 Budget Reference Books And Supplies  
 Parent Involvement Activities

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.11) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

3.11) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

3.11) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$154,377
Source	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Maintain Four (4.0) Health Assistants

**2018-19**

Amount	\$160,459
Source	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Maintain Four (4.0) Health Assistants

**2019-20**

Amount	\$166,782
Source	Supplemental
Budget Reference	Classified Personnel Salaries and Benefits Maintain Four (4.0) Health Assistants

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

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

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

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

[Identified Need](#)

As related to Goal #4, a review of the current District data and stakeholder feedback was analyzed and used to determine focus needs and metrics in the LCAP.

1. Continue to meet the needs of the Williams' Act to provide all students equal access to instructional materials, safe schools, and quality teachers.
2. Implement the three year technology plan and continue to support technology infrastructure needs.
3. Continue to use PowerSchool, the student information management system, to be more efficient and effective with data.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. FIT (Facility Inspection Tool) score	a. 66% of schools had an exemplary score on the FIT (Facility Inspection Tool) in 2016-2017.	a. Increase FIT (Facility Inspection Tool) score of Exemplary throughout the district from 66% to 80% of all schools.	a. Maintain FIT (Facility Inspection Tool) score of 80% Exemplary of all schools in RCSD.	a. Maintain FIT (Facility Inspection Tool) score of 80% Exemplary of all schools in RCSD.
b. Training sign-in sheets collected and analyzed by Technology Services	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.	b. 100% of office staff will attend new integrated student information management system trainings	b. 100% of office staff will use online cum folders.	b. 100% of office staff will use online cum folders.

<p>c. Williams' Audit (Board report documentation)</p>	<p>c. During Williams audit there was 100% students equal access to instructional materials, safe schools, and quality teachers.</p>	<p>c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.</p>	<p>c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.</p>	<p>c. Maintain 100% equal access to instructional materials, safe schools, and quality teachers during Williams audit.</p>
<p>d. Summer "Walk-around" Maintenance Upgrade Report *Include roof report analysis</p>	<p>d. Summer "Walk-around" Maintenance Upgrade Report was used at 100% of sites</p>	<p>d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites</p>	<p>d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites</p>	<p>d. Summer "Walk-around" Maintenance Upgrade Report used at 100% of sites</p>
<p>e. Parent survey questions</p>	<p>f. In 2016-2017, 83% of the parents 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 impacted student learning.</p>	<p>e. 90% of parents will agree or strongly agree that the infrastructure and the three year technology plan, including support, positively impacted student learning.</p>	<p>e. 90% of parents will agree or strongly agree that the infrastructure and the three year technology plan, including support, positively impacted student learning.</p>	<p>e. 90% of parents will agree or strongly agree that the infrastructure and the three year technology plan, including support, positively impacted student learning.</p>
<p>f. Teacher survey questions</p>	<p>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.</p>	<p>f. 90% of teachers will agree or strongly agree that the technology infrastructure and three year technology plan and supports, positively impacts student learning.</p>	<p>f. 90% of teachers will agree or strongly agree that the technology infrastructure and three year technology plan and supports, positively impacts student learning.</p>	<p>f. 90% of teachers will agree or strongly agree that the technology infrastructure and three year technology plan and supports, positively impacts student learning.</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1) 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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$134,150
Source	Supplemental
Budget Reference	Other Outgo Indirect Costs -3%

**2018-19**

Amount	\$138,027
Source	Supplemental
Budget Reference	Other Outgo Indirect Costs -3%

**2019-20**

Amount	\$139,949
Source	Supplemental
Budget Reference	Other Outgo Indirect Costs -3%

Action **2**



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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.2) Maintain internal Williams audit procedures to ensure equal pupil access to standards-aligned materials. Provide standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.

**2018-19**

New  Modified  Unchanged

4.2) Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.

**2019-20**

New  Modified  Unchanged

4.2) Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$478,743
Source	Lottery
Budget Reference	Books And Supplies Ongoing curricular adoption needs
Amount	\$110,857

**2018-19**

Amount	\$71,400
Source	Lottery
Budget Reference	Books And Supplies Ongoing curricular adoption needs
Amount	

**2019-20**

Amount	\$61,400
Source	Lottery
Budget Reference	Books And Supplies Ongoing curricular adoption needs
Amount	

Source	Base	Source		Source	
Budget Reference	Books And Supplies Ongoing curricular adoption needs	Budget Reference		Budget Reference	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

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

[Identified Need](#)

As related to Goal #5, a review of the current District data and stakeholder feedback was analyzed and used to determine focus needs and metrics in the LCAP.

1. Continue the well received K-5 music program.
2. Introduce world language to all four middle schools in the district based on parent feedback asking for world language prior to high school.
3. Hire a Director of Educational Technology to implement and monitor the roll out of the three year technology plan.
4. Continue to use PowerSchool to effectively and efficiently upload and share data.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Parent, teacher and student feedback form to be developed in 17-18	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. Restart the implementation of the three year technology literacy skills and cyber safety plan for teachers and students	a. Continue to implement a three year technology literacy skills and cyber safety plan for teachers and students	a. Continue to implement a three year technology literacy skills and cyber safety plan for teachers and students
b. Sign in sheets and Technology Services support logs	b. 3% of elementary teachers used the grade book program in PowerSchool	b. 25% of elementary teachers will successfully use the grade book program in PowerSchool	b. 50% of elementary teachers will successfully use the grade book program in PowerSchool	b. 75% of elementary teachers will successfully use the grade book program in PowerSchool

<p>c. Weekly observational data using the hashtag #RCSDChampions</p>	<p>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.</p>	<p>c. Establish baseline of number of schools tweeting at least once each week in 17-18 using weekly observational data using the hashtag #RCSDChampions</p>	<p>c. 25% increase in number of weekly tweets in teaching and learning social media posts based on observational data</p>	<p>c. 25% increase in number of weekly tweets in teaching and learning social media posts based on observational data</p>
<p>d. Parent Feedback Survey</p>	<p>d. 100% of K-5 students' parents will be surveyed for feedback about the music program for baseline data.</p> <ul style="list-style-type: none"> <li>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.</li> </ul>	<p>d. 90% K-5 students' parents will share their child's experience was good to very good</p>	<p>d. 90% K-5 students' parents will share their child's experience was good to very good</p>	<p>d. 90% K-5 students' parents will share their child's experience was good to very good</p>
<p>e. Analysis of every elementary school's class schedule</p>	<p>e. 100% K-5 students received music education a half an hour a week with a credentialed music teacher</p>	<p>e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher</p>	<p>e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher</p>	<p>e. 100% K-5 students will receive music education a half an hour a week with a credentialed music teacher</p>
<p>f. Parent survey question about world language</p>	<p>f. This is the first year that all middle schools will have a district funded world language program at each middle school.</p>	<p>f. 100% of 6-8 parents of students taking a high school level world language class will be surveyed for feedback regarding their child's satisfaction of the class (Baseline year)</p>	<p>f. 100% of 6-8 parents of students taking a high school level world language class will be surveyed for feedback regarding their child's satisfaction of the class</p>	<p>f. 100% of 6-8 parents of students taking a high school level world language class will be surveyed for feedback regarding their child's satisfaction of the class</p>
<p>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</p>	<p>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</p>	<p>g. Each independent group including teachers, parents and students, will take 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</p>	<p>g. Each independent group including teachers, parents and students, will show an increase in satisfaction by 3% in 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</p>	<p>g. Each independent group including teachers, parents and students, will show an increase in satisfaction by 3% in 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</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.1) Hire 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. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school.

The Director of Educational Technology will focus efforts in four areas:

**2018-19**

New  Modified  Unchanged

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. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school.

The Director of Educational Technology will focus efforts in four areas:

**2019-20**

New  Modified  Unchanged

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. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school.

The Director of Educational Technology will focus efforts in four areas:

- Increase parent access to student performance
- Increased student use of teacher and student classroom technology use around the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)
- Ensure equity and access to technology across all sites
- Support teacher professional learning with technology through content integration
- Research, selection and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology

- Increase parent access to student performance
- Increased student use of teacher and student classroom technology use around the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)
- Ensure equity and access to technology across all sites
- Support teacher professional learning with technology through content integration
- Research, selection and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology

- Increase parent access to student performance
- Increased student use of teacher and student classroom technology use around the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)
- Ensure equity and access to technology across all sites
- Support teacher professional learning with technology through content integration
- Research, selection and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$152,842
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Educational Technology Director (1.0 F.T.E)

**2018-19**

Amount	\$158,864
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Educational Technology Director (1.0 F.T.E)

**2019-20**

Amount	\$165,124
Source	Supplemental
Budget Reference	Certificated Personnel Salaries and Benefits Educational Technology Director (1.0 F.T.E)

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Chilton, Cooley, Buljan, Eich</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6-8 grades</u>

OR

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.2) World Language at all middle schools. All four middle schools will begin/continue a Spanish program that both provides enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and/or Spanish 2 courses.

In the future schools may offer Heritage Spanish classes if the interest exists at the site.

**2018-19**

New  Modified  Unchanged

5.2) 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 may offer Heritage Spanish classes if the interest exists at the site.

**2019-20**

New  Modified  Unchanged

5.2) 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 may offer Heritage Spanish classes if the interest exists at the site.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$402,377
Source	Base
Budget Reference	Certificated Personnel Salaries and Benefits 4.0 FTE World Language

**2018-19**

Amount	\$418,231
Source	Base
Budget Reference	Certificated Personnel Salaries and Benefits 4.0 FTE World Language

**2019-20**

Amount	\$434,710
Source	Base
Budget Reference	Certificated Personnel Salaries and Benefits 4.0 FTE World Language

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher.

The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District.

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.

**2018-19**

New   
  Modified   
  Unchanged

5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher.

The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District.

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.

**2019-20**

New   
  Modified   
  Unchanged

5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher.

The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District.

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$280,519
Source	Base
Budget Reference	Certificated Personnel Salaries and Benefits Elementary Music Teachers

**2018-19**

Amount	\$291,571
Source	Base
Budget Reference	Certificated Personnel Salaries and Benefits Elementary Music Teachers

**2019-20**

Amount	\$303,060
Source	Base
Budget Reference	Certificated Personnel Salaries and Benefits Elementary Music Teachers

Action **4**

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



Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Woodbridge, Cirby  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students

**2018-19**

New  Modified  Unchanged

5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students

**2019-20**

New  Modified  Unchanged

5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$225,000
Source	Other
Budget Reference	Professional/Consulting Services And Operating Expenditures ASES

**2018-19**

Amount	\$225,000
Source	Other
Budget Reference	Professional/Consulting Services And Operating Expenditures ASES

**2019-20**

Amount	\$225,000
Source	Other
Budget Reference	Professional/Consulting Services And Operating Expenditures ASES

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2017/2018 Fiscal Year.

**2018-19**

New  Modified  Unchanged

5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2018/2019 Fiscal Year.

**2019-20**

New  Modified  Unchanged

5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2019/2020 Fiscal Year.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$285,963
Source	Supplemental
Budget Reference	Future Additional Services not Budgeted (Fund Balance)

**2018-19**

Amount	\$291,753
Source	Supplemental
Budget Reference	Future Additional Services not Budgeted (Fund Balance)

**2019-20**

Amount	\$323,573
Source	Supplemental
Budget Reference	Future Additional Services not Budgeted (Fund Balance)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,555,775

Percentage to Increase or Improve Services: 5.96%

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

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

### Goal #1

1) I-Ready (ELA and Math Diagnostics) - These online summative assessments have a district-wide benefit but most importantly provides very clear progress monitoring data for instructional decisions on foundational literacy skills, phonemic skills, fluency as well as providing clear intervention needs of non-English speakers. Specifically, funding is provided to support 2nd-8th grade I-Ready (ELA and Math Diagnostics) at every site. The data allows teachers, families and administrators to monitor progress of RCSD students toward meeting or exceeding proficiency in ELA and math. The ongoing data assists in identifying professional learning needs of teachers. Multiple measures, including I-Ready, BPST and Scholastic Running Record kits, will continue to be used for early intervention decisions as an effective way to increase achievement. The District also believes curriculum embedded assessment data, will improve horizontal and vertical collaboration of teachers, strengthen the work in professional learning communities (PLC), and provide the district with ongoing feedback about necessary professional development for teachers and instructional aides.

2) Per Site Allocation - Goal #1 Initiatives - Each school site has been provided site funding to bridge district resources with site needs. By targeting the resources to site specific needs of Low Income (LI), Foster Youth (FY), and English Learner(EL) students, enhanced services can be implemented to support the ultimate goal of proficiency for all targeted students and reclassification for English Learners. Each school site'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 supporting the impact of the actions will be included in the 2017-2018 SPSA.

3) Maintain two Directors of Educational Services (2 .0 F.T.E. with an Administrative Assistant ) - Both director positions in educational services will assume responsibility for advancements in professional learning, support, and academic achievement for English learners, foster youth, and limited income students. Because of limited income and EL populations are 2 out of our 3 lowest performing subgroups (special ed being the 3rd), professional development and support initiatives are being designed through the lens of these subgroups.

4) Transitional Kindergarten (TK) at Title I Sites (2.0 F.T.E.) - Transitional Kindergarten bridges the path between preschool and kindergarten and gives students a head start that yield huge payoffs in future academic success. TK provides the gift of time that will help students build a strong foundation for success in elementary school. Research shows that the return on early investments in education is substantial. According to Deborah Stipek, professor at the Stanford University School of Education, "the cost is paid back many times over in reduced grade retentions, special education services and in lower expenditures for incarceration. Returns also come in the form of the increased productivity that results from higher levels of academic achievement and high school completion rates." The District believes adding transitional kindergarten to our schools with the highest limited income and EL population helps to level the playing field for students entering kindergarten. These classes will be capped smaller than the traditional class average and run, regardless of class size.

5) Intermediate Grades at Title I Sites (3.0 F.T.E.) - Intermediate grades in Title I Schools will be maintained at a 29:1 teacher:student ratio to ensure ongoing small group instruction, better communication between home and school, strong and more intense interventions when necessary, and more frequent formative assessments to monitor progress towards standards. This will also ensure that any child entering a Title I school will have smaller class sizes throughout their elementary years. Nye et al (2001b) also conducted a follow-up study of Project STAR students (students in smaller classes), which showed the positive effects of small classes maintained over time.

Julie March's research on district support for teaching and learning (Research Brief. Washington DC: The National Clearinghouse for Comprehensive School Reform, 2001) is a research brief summary of literature on school districts' relationships with state education agencies, schools, and communities. The summary is based on the author's review of 13 studies that examined over eighty school districts. Districts are described as active change agents. The human, social, and physical capital of a district impact its "ability to bring about positive change." The organization and culture of the district influence the commitment and attitudes of teachers. School district authority and school autonomy are balanced in successful districts with a mix of loose and tight control. Schools need flexibility, but schools also follow district level direction for consistency. The National Clearinghouse for Comprehensive School Reform recommends the following:

- Create a culture of high quality teaching by expecting all levels of the district to focus on and support instruction.
- Emphasize professionalism among all staff members.
- Foster a collective identity by developing shared goals and values, creating opportunities for collaboration and building key norms into professional development programs.
- Structure time for ongoing professional development in which all staff members, including leaders, can participate.
- Assure the purchase and appropriate use of high quality materials.
- Establish clear expectations, but give schools responsibility and autonomy for meeting those expectations.

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.

## Goal #2

1) Five (5) non-student teacher days along with monthly ELA, ELD, NCSS and Math support - The five teacher professional learning days, along with trimester meetings (three per year), form the core professional development in the rolling Professional Development plan (PDAC). The District continues to minimize teacher pull-out of class for professional development by maximizing non-student professional development time as well as providing voice and choice within the professional development days. Research consistently finds that effective professional development requires a significant amount of teacher time (Darling-Hammond et al., 2009; Yoon et al., 2007). This is largely due to the fact that the learning curve for teachers is greatest at the implementation stage, when teachers need the most support as they practice new teaching methodologies over an extended time period. Teachers getting professional development days throughout the year allows them to try on new strategies, collaborate with colleagues, calibrate student work and ask questions. This will better assist in supporting student learning for all students but more specifically for students that need more targeted intervention with LI, FY, and EL students.

2) Three (3) non-student professional learning days - Instructional Aides and Library Media Specialists - In order to provide enhanced services to students and support the rolling Professional Development plan, staff who work specifically with youth in a classroom setting need to receive professional development that will integrate with the work of the teachers.

3) Educational Services Coordinators serve important role district-wide. They are the leads on professional learning on discipline specific skills that the District has established as priority areas. Several research studies have shown that professional development that addresses discipline-specific concepts and skills has

been shown to both improve teacher practice, as well as student learning (Blank, de las Alas & Smith, 2007; Carpenter et al., 1989; Cohen & Hill, 2001; Lieberman & Wood, 2001; Merek & Methven, 1991; Saxe, Gearhart, & Nasir, 2001; Wenglinsky, 200; McGill-Franzen et al., 1999). Teachers themselves report that their top priority for professional development is learning more about the content they teach, giving high marks to training that is content-specific (Darling Hammond et al., 2009). The RCSD Coordinators serve as the linchpin in our professional development efforts in supporting all students in receiving high quality instruction around CCSS, ELD standards and NGSS.

- ELA Coordinator- Direct support and strongly implement ELD at sites while also implementing the new adoption of an ELA program. Coordinators will provide professional learning on Year 2 roll-out of the Professional Development plan focusing on reading. Both the ELA and ELD coordinators will team in this effort.
- Math Coordinator- Direct support and strongly implement ELD at sites into the mathematics programs will begin next year with Year 2 roll-out of the Professional Development plan.
- ELD Coordinator - Direct support of how to incorporate ELD into the ELA program will begin next year with Year 1 roll-out of the Professional Development plan. Both the ELA and ELD coordinators will team in this effort.

4) Per Site Supplemental Allocation - Goal #2 Initiatives - Each school site has dedicated time to build upon district-wide professional development and bring best practices into the school and classroom setting. Utilizing the Professional Learning Community model, site grade level teams meet on an on-going basis to monitor student progress using multiple measures and discuss best instructional practices. Principals will bring their data to Principal PLC's to better understand the LI, FY, and EL subgroup data so they can assist in leading successful PLC conversations at their sites. This will continue to focus the entire district in supporting the academic and behavioral needs of LI, FY and EL students. As stated by Robert Marzano, leading change researcher, "The quality of the individual teacher remains paramount in student learning, and the PLC concept is our best strategy for creating the system that ensures more good teaching in more classrooms more of the time." (Marzano, 2003, Schools That Work).

5) BTSA-RCSD knows that hiring quality teachers also comes with the commitment of providing new teachers with support. Many teachers enter their careers and fade away after three to five years because of poor support and therefore, lack of joy in their career. 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.

### Goal #3

1) Middle School Counselors (4.0 F.T.E.) - Middle school counselors will be led by the new Director of Student Services. 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 and academic needs. These students will receive priority on services at each middle school. There will be instances when crisis management and/or multi-tiered system of support (MTSS) will be needed school wide for other students. This support will be more conditional and differ from ongoing support provided for the three primary subgroups. Middle school counselors enhance the learning process and promote academic achievement. School counseling programs are essential for students to achieve optimal personal growth, acquire positive social skills and values, set appropriate career goals and realize full academic potential to become productive, contributing members of the world community. A study on the effects of counseling on classroom performance found that the underachieving students who received counseling improved significantly on the Self-Rating Scale of Classroom Behavior and in mathematics and language arts grades (Gerler, E. R., Kinney, J., & Anderson, R. F. 1985). With limited income and EL populations comprising two of our lowest performing subgroups, the District has determined that early intervention of academic and/or behavioral issues will minimize student performance dips and increase school success. Moreover, we want our underrepresented students to have an advocate to ensure they are receiving access to rigorous course work and class offerings. Peterson, Long, and Billups research showed that counselor-led career interventions influenced the educational choices of eighth grade students as they prepared for high school (Peterson, G.W., Long, K.L., & Billups, A. - 1999. The effect of three career interventions on educational choices of eighth grade students. Professional School Counseling,

3:1, 34-42) Counselors 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.

2) Elementary School Counselors (3.0 F.T.E.) - Elementary school counselors will be led by the new Director of Student Services. 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 and academic needs. These students will receive priority on services at each site even though the majority of students at the Title I sites are limited income students. There will be instances when crisis management and/or multi-tiered system of support (MTSS) will be needed school wide for other students. This support will be more conditional and differ from ongoing support provided for the three primary subgroups. Elementary school counselors enhance the learning process and promote academic achievement. School counseling programs are essential for students to achieve optimal personal growth, acquire positive social skills and values, set appropriate career goals and realize full academic potential to become productive, contributing members of the world community.

Student Support Services will use the following supports to guide the Roseville City School District Counseling Program:

- School counselor competency and school counseling program assessments to self-evaluate areas of strength and improvement for individual skills and program activities
- Use-of-time assessment to determine the amount of time spent toward the recommended 80 percent or more of the school counselor's time to direct and indirect services with students
- Annual agreements developed with and approved by administrators at the beginning of the school year addressing how the school counseling program is organized and what goals will be accomplished
- Advisory councils made up of students, parents, teachers, school counselors, administrators and community members to review and make recommendations about school counseling program activities and results
- Use of data to measure the results of the program as well as to promote systemic change within the school system so every student graduates college and career-ready
- Curriculum, small-group and closing-the-gap action plans including developmental, prevention and intervention activities and services that measure the desired student competencies and the impact on achievement, behavior

and attendance

3) Per Site Allocation - Goal #3 Initiatives - Each school site has been allocated resources to further assist meeting the district-wide metrics established in goal #3. These actions and metrics will be listed in each sites Single Plan for Student Achievement (SPSA).

4) Bridges Middle School Program (3.0 F.T.E.) - Entering middle school marks a turning point for many students. Without intervention, many adolescents may become disaffected and alienated from learning and work – a troublesome path they may follow into adulthood. Bridges is a school wide alternative educational setting that will provide enhanced services to at risk youth. Alternative setting middle school programs provide challenging curriculum and individual instructional strategies to meet the students' learning abilities and modalities. Bridges curriculum will include school-to-career and other “real world” connections. The program will integrate development of social skills, emotional development, and resiliency. Due to the intensive nature of the service, it is anticipated that Bridges will maintain a lower student-to-teacher ratio than traditional classes. Research shows that students benefit from learning support services that include a triage of services from teachers, school counselors, school psychologists, pupil behavioral support personnel, and site administration. The District believes that the addition of school counselors, integration of curriculum between Bridges and non-Bridges classrooms, and a District coordinated approach will raise student achievement and ensure consistent services at each of the three Bridges sites.

5) Youth Liaison Stipends - One support stipend is provided to each site, that is without a counselor, and a staff member is responsible for monitoring the academic and socio-emotional progress of foster youth and homeless students. Liaisons serve as a extra pair of "eyes and ears" and are responsible for notifying administration or counseling of any potential issues requiring intervention. The Student Mental Health Program ([cccstudentmentalhealth.org](http://cccstudentmentalhealth.org)) recommends a relational approach to comprehensive support services. The intensive approach to comprehensive support services can allow youth to build trust

with a consistent, caring adult who is knowledgeable about their needs and interests. Support providers should strive to achieve and sustain such a relationship and that is the goal with Youth Liaisons.

6) EL Site Coordinators - Site coordinators play a critical role of ensuring that EL practices, procedures, and processes are being utilized at the site level. They serve as the district liaison between the teachers and district and support the implementation of designated and integrated ELD as well as redesignation and monitoring of student progress towards English proficiency.

7) Community Liaisons - In addition to one district liaison, each Title I school has a community liaison responsible for serving limited income and Spanish speaking parents. The Harvard Family Research Project (2005) highlights the importance of schools adopting strategies to enhance parental engagement in their children's schooling. Given the substantial influence of parental involvement, educators should consistently encourage parents to become more involved in their children's schooling. Along with counselors and teachers, community liaisons help to fill this role that was previously under served. Arias, M. B. & Morillo-Campbell, M. research article titled "Promoting EL parental involvement: Challenges in contested times" (1998 - Boulder, CO: National Education Policy Center) . While many systemic inequalities in the US require correction at the national and state policy levels, some key improvements can be made locally. The education of EL students could be significantly enhanced by school-based efforts to strengthen parental involvement in the child's education. Under typical circumstances, EL parents are ill-equipped for effective engagement with the school due to their own limited facility in English, lack of a normal education and education in US schools, unfamiliarity with the norms of US schooling, and limited time and ability to attend meetings and events – all exacerbated by school-home cultural differences. They describe best practices whereby schools can help foster educationally supportive parenting skills, establish two-way communications, recruit families as volunteers and audiences, involve families with homework, include families in school governance, and collaborate with community organizations. Arias and Morillo-Campbell further suggest that working with parents to increase their understanding of the school community, with the aim of increasing parental efficacy, as well as effective parental advocacy.

8) Homeless Transportation and support services - We want to ensure targeted transportation support is available for homeless students. We want to ensure that students have basic needs covered in order to be ready to attend school and learn.

9) SES Home to School Transportation - We want to ensure targeted transportation support is available for limited income students. We want to ensure that students have basic needs covered in order to be ready to attend school and learn.

10) Health Assistants-We have added health assistants to ensure that medically fragile children needing medical attention each day, for such needs as insulin checks, will be able to stay in school and learning every day.

#### Goal #4

1) TK and 6-8 Materials ELA/ELD - The newly adopted TK and 6-8 curriculum will provide coherence of materials for all students and provide needed support to supporting teaching and learning.

2) Improve and maintain facilities - Utilizing the same practice implemented with the EIA funding, 3% of the total Supplemental funding was set aside to support the improvement and maintenance of facilities. Data measuring the impact of facilities on student achievement are significant:

a) A study of the District of Columbia school system found, after controlling for other variables such as a student's socioeconomic status, that students' standardized achievement scores were lower in schools with poor building conditions. Students in school buildings in poor condition had achievement that was 6% below schools in fair condition and 11% below schools in excellent condition. (Edwards, 1991)

b) Cash (1993) examined the relationship between building condition and student achievement in small, rural Virginia high schools. Student scores on achievement tests, adjusted for socioeconomic status, was found to be up to 5 percentile points lower in buildings with lower quality ratings. Achievement also appeared to be more directly related to cosmetic factors than to structural ones. Poorer achievement was associated with specific building condition factors such as substandard science facilities, air conditioning, locker conditions, classroom furniture, more graffiti, and noisy external environments.

c) Similarly, Hines' (1996) study of large, urban high schools in Virginia also found a relationship between building condition and student achievement. Indeed, Hines found that student achievement was as much as 11 percentile points lower in substandard buildings as compared to above-standard buildings.

d) A study of North Dakota high schools, a state selected in part because of its relatively homogeneous, rural population, also found a positive relationship between school condition (as measured by principals' survey responses) and both student achievement and student behavior. (Earthman, 1995)

e) McGuffey (1982) concluded that heating and air conditioning systems appeared to be very important, along with special instructional facilities (i.e., science laboratories or equipment) and color and interior painting, in contributing to student achievement. Proper building maintenance was also found to be related to better attitudes and fewer disciplinary problems in one cited study.

f) Research indicates that the quality of air inside public school facilities may significantly affect students' ability to concentrate. The evidence suggests that youth, especially those under ten years of age, are more vulnerable than adults to the types of contaminants (asbestos, radon, and formaldehyde) found in some school facilities (Andrews and Neuroth, 1988).

#### Goal #5

1) Director of Educational Technology (1.0 F.T.E.) - We have a substantial need to bridge the implementation gap that exists between the quantity of student technology available in classrooms throughout the District and the quality of support provided to each school to ensure full implementation of available tools. This year, we will expand infrastructure district-wide, with initial emphasis being in classrooms with limited income and English learners in order to accelerate the capabilities of students being online and beginning of a Bring your Own Device (BYOD) roll out.

a) Professors Linda Darling-Hammond and Shelley Goldman at the Stanford Graduate School of Education and doctoral student Molly B. Zielesinski, 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 courses and dropping out. Specifically, it identifies three important components to successfully using technology with at-risk students: interactive learning, use of technology to explore and create rather than to "drill and kill," and the right blend of teachers and technology.

Our goal in RCSD is to teach teachers and students how to access technology "beyond the \$1,000 pencil". Teachers will begin learning about grade level skills necessary to support student technology literacy skills mastery. This action is consistent with Darling Hammond's findings.



2) Music Education (7.0 FTE)-Music Education was the the top rated need by parents throughout the Roseville City School District. Parents feel that students need early access to visual and performing arts to both accelerate their learning but also their appreciation for the arts. The music program will follow a coherent curriculum through the K-5 grades and will grow throughout the coming year. All schools will also have a 4-5 before/after school ensemble in order to ensure that all students, with an interest in excelling in music, will have a free opportunity prior to going into middle school. Students that are exposed to music have increased capacity for learning in other areas.

a) Scientific American's (2010) board of editors asserted, "Studies have shown that assiduous instrument training from an early age can help the brain to process sounds better, making it easier to stay focused when absorbing other subjects, from literature to tensor calculus." Hearing the music, honing the mind. (2010). Scientific American, 303(5), 16.

b) Children with music training had significantly better verbal memory than those without such training, and the longer the training, the better the verbal memory. Ho, Y. C., Cheung, M. C., & Chan, A. Music training improves verbal but not visual memory: cross-sectional and longitudinal explorations in children (2003) Neuropsychology, 12, 439-450

3) After School Education and Safety Program (ASES) at Woodbridge and Cirby Elementary Schools - We need to ensure targeted academic support is available for limited income students. Students who receive targeted instructional assistance typically reach effect size gains in achievement that are higher than most forms of intervention.

The proportionality percentage is most visibly met in a number of key areas that directly impact services for low income, foster youth and English learners:

1) Middle School Counseling - Direct case management and counseling support at the four middle school sites will continue because of the positive impact on low income pupils, foster youth, and English learners. The Counseling program will be coordinated by the Student Services Department to ensure three subgroups receive enhanced services. The counselors will also 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.

2) Transitional Kindergarten (TK)-Two Title I Schools, Cirby and Woodbridge, with the highest limited income and EL population will continue to have TK with a 16:1 ratio. Reduced class sizes in this program, limited to 16 students per class, will continue to provide greater ability for formative feedback on student progress and allow for immediate instructional interventions. Community liaisons will be also be providing outreach services to foster youth, English learner, and Limited Income families to ensure students access this important opportunity.

3) Transportation, translations, and counseling services for limited income students, foster youth and English learners. Transportation and communication are vital to families that are LI,EL and FY to ensure true engagement and the ability to be in attendance in schools each day.

4) Bridges Middle School program will continue at the three largest middle school sites and will support a self-contained classroom to increase the relationship between teacher and students focusing mostly on EL, LI and FY with attendance and/or academic needs. Other students that need immediate interventions because of attendance and/or academic interventions will also be served on a space available basis. Students in Bridges will also meet with the site counselor for check in sessions throughout the school year.

- 5) Five (4) non-student teacher days along with trimester meetings for ELA, ELD, NCSS and Math support - The five teacher professional learning days (three district and two site), along with trimester meetings throughout the year, form the core professional development in the Year 2 roll-out of the Professional Development plan (PDAC). The professional development days will include a focus on the Speaking and Listening Anchor Standard #1 and will assist in better meeting the needs of EL students. All students will benefit from having teachers with strong instructional backgrounds on CCSS, ELA/ELD and NGSS as well as how and when to use specific instructional strategies.
- 6) Title I 4th and 5th grades)-All three Title I elementary schools with the highest limited income and EL population will continue lower class ratio than the other elementary schools. Reduced class sizes in 4th and 5th grade, limited to 29 students per class, provides greater ability for formative feedback on student progress and allows for more immediate instructional interventions with students in the classes that are predominately LI, EL and FY.
- 7) Elementary School Counseling - Direct case management and counseling support at the three Title I school sites (Kaseberg, Cirby and Woodbridge) will continue because of the positive impact on low income pupils, foster youth, and English learners. The Counseling program will continue to be coordinated by the Student Services Department to ensure three subgroups receive enhanced services. The counselors will continue to support the overall culture and safety of the schools by working with the Positive Behavior Support Team (PBIS). Schools that are safe and have positive cultures better support the needs of EL, LI and FY students.
- 8) Beginning Teacher Support and Assessment Induction (BTSA) - This program will continue to support new first and second year teachers in order to ensure that quality first instruction is occurring in every classroom every day. Students receiving positive tier one instruction will overtime need less intervention and need to "catch up" to grade level standards.
- 9) Curriculum Coordinators - All three coordinators support the implementation of Common Core State Standards (CCSS) and designated and integrated English Language Development, and the use of data to support instructional decisions, support of the adoption process of new materials, and the development and implementation of quality intervention services.
- 10) Professional Development - Professional Development supporting the three year professional development plan focusing on CCSS Reading Anchor Standard #1 and mathematics TK-8 grades. Professional development, with the focus on CCSS Reading Anchor Standard #1, will support the specific needs of English Learners and the focus on acceleration of being proficient in English and being redesignated by 8th grade.
- 11) Title I Intervention Teachers - All three Title I elementary schools with the highest limited income and EL populations in the district will continue to have one intervention teacher per site to support targeted academic intervention.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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



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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	69,343,992.00	69,828,878.00	7,400,020.00	7,077,487.00	7,229,508.00	21,707,015.00
Base	62,211,782.00	62,587,353.00	823,299.00	740,725.00	770,134.00	2,334,158.00
Lottery	1,647,840.00	1,939,484.00	478,743.00	71,400.00	61,400.00	611,543.00
Other	266,036.00	266,036.00	225,000.00	225,000.00	225,000.00	675,000.00
Supplemental	4,295,234.00	4,018,032.00	4,891,762.00	5,027,016.00	5,126,223.00	15,045,001.00
Title I	676,848.00	808,692.00	723,128.00	744,864.00	767,456.00	2,235,448.00
Title II	184,830.00	179,849.00	160,601.00	166,929.00	173,505.00	501,035.00
Title III	61,422.00	29,432.00	97,487.00	101,553.00	105,790.00	304,830.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	69,343,992.00	69,828,878.00	7,400,020.00	7,077,487.00	7,229,508.00	21,707,015.00
	69,343,992.00	69,828,878.00	285,963.00	291,753.00	323,573.00	901,289.00
Books And Supplies	0.00	0.00	910,744.00	392,544.00	382,544.00	1,685,832.00
Certificated Personnel Salaries and Benefits	0.00	0.00	4,742,181.00	4,928,401.00	4,813,671.00	14,484,253.00
Classified Personnel Salaries and Benefits	0.00	0.00	345,665.00	360,661.00	684,601.00	1,390,927.00
Other Outgo	0.00	0.00	134,150.00	138,027.00	139,949.00	412,126.00
Professional/Consulting Services And Operating Expenditures	0.00	0.00	601,193.00	585,977.00	505,046.00	1,692,216.00
Services And Other Operating Expenditures	0.00	0.00	380,124.00	380,124.00	380,124.00	1,140,372.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	69,343,992.00	69,828,878.00	7,400,020.00	7,077,487.00	7,229,508.00	21,707,015.00
	Base	62,211,782.00	62,587,353.00	0.00	0.00	0.00	0.00
	Lottery	1,647,840.00	1,939,484.00	0.00	0.00	0.00	0.00
	Other	266,036.00	266,036.00	0.00	0.00	0.00	0.00
	Supplemental	4,295,234.00	4,018,032.00	285,963.00	291,753.00	323,573.00	901,289.00
	Title I	676,848.00	808,692.00	0.00	0.00	0.00	0.00
	Title II	184,830.00	179,849.00	0.00	0.00	0.00	0.00
	Title III	61,422.00	29,432.00	0.00	0.00	0.00	0.00
Books And Supplies	Base	0.00	0.00	110,857.00	0.00	0.00	110,857.00
Books And Supplies	Lottery	0.00	0.00	478,743.00	71,400.00	61,400.00	611,543.00
Books And Supplies	Supplemental	0.00	0.00	305,900.00	305,900.00	305,900.00	917,700.00
Books And Supplies	Title I	0.00	0.00	15,244.00	15,244.00	15,244.00	45,732.00
Certificated Personnel Salaries and Benefits	Base	0.00	0.00	682,896.00	709,802.00	737,770.00	2,130,468.00
Certificated Personnel Salaries and Benefits	Supplemental	0.00	0.00	3,280,753.00	3,409,392.00	3,543,100.00	10,233,245.00
Certificated Personnel Salaries and Benefits	Title I	0.00	0.00	551,669.00	573,405.00	287,709.00	1,412,783.00
Certificated Personnel Salaries and Benefits	Title II	0.00	0.00	160,601.00	166,929.00	173,505.00	501,035.00
Certificated Personnel Salaries and Benefits	Title III	0.00	0.00	66,262.00	68,873.00	71,587.00	206,722.00
Classified Personnel Salaries and Benefits	Base	0.00	0.00	29,546.00	30,923.00	32,364.00	92,833.00
Classified Personnel Salaries and Benefits	Supplemental	0.00	0.00	284,894.00	297,058.00	309,746.00	891,698.00
Classified Personnel Salaries and Benefits	Title I	0.00	0.00	0.00	0.00	308,288.00	308,288.00
Classified Personnel Salaries and Benefits	Title III	0.00	0.00	31,225.00	32,680.00	34,203.00	98,108.00
Other Outgo	Supplemental	0.00	0.00	134,150.00	138,027.00	139,949.00	412,126.00
Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	225,000.00	225,000.00	225,000.00	675,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	219,978.00	204,762.00	123,831.00	548,571.00
Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	156,215.00	156,215.00	156,215.00	468,645.00
Services And Other Operating Expenditures	Supplemental	0.00	0.00	380,124.00	380,124.00	380,124.00	1,140,372.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,411,865.00	1,462,079.00	1,514,291.00	4,388,235.00
<b>Goal 2</b>	2,387,079.00	2,439,542.00	2,428,980.00	7,255,601.00
<b>Goal 3</b>	1,530,625.00	1,581,020.00	1,633,421.00	4,745,066.00
<b>Goal 4</b>	723,750.00	209,427.00	201,349.00	1,134,526.00
<b>Goal 5</b>	1,346,701.00	1,385,419.00	1,451,467.00	4,183,587.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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

# District LCAP Expenditures By Funding Source

## Roseville City School District

### Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
		\$48,990.00	Provide 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.
Professional Development		\$10,000.00	Provide professional development to instructional aides working with special needs populations.
Two (2.0 F.T.E.) Maintenance Staff		\$85,000.00	Hire additional maintenance personnel to support a well-maintained learning environment for students. •Painter•Maintenance Crew Member (To Be Determined)
Seven elementary teachers (7.0 F.T.E.)		\$435,000.00	Hire seven (7) elementary teachers for reduction of class size - Grades 2 and 3.
Administrative Assistant - Educational Services (.43 F.T.E.)		\$25,800.00	Maintain current Director of Educational Services position and add one director level position to coordinate support for: •Common Core Math Roll-out and ELA adoption• Assessment and data collection•Targeted services for Title I schools•Implementation of Professional Development Advisory Committee Three Year Professional Development Plan Maintain administrative support through administrative assistant.
Certificated Staff		\$54,844,898.00	Provide fully credentialed teachers, and administrators throughout the District. Provide and ensure all classified staff meet job position requirements.
Classified Staff		\$13,142,788.00	Provide fully credentialed teachers, and administrators throughout the District. Provide and ensure all classified staff meet job position requirements.
Adoption Pilot Resources		\$10,000.00	Select K-8 ELA/ELD curriculum. (Note: Purchase will be made under 2016-17 budget)
Bus purchase (2)		\$310,188.00	Replace two non-compliant busses
Phone System		\$375,000.00	Replace aging phone system Purchase software enabling technology staff to provide remote service to site computers.

## Roseville City School District

Remote Service Software	\$80,000.00	Replace aging phone system Purchase software enabling technology staff to provide remote service to site computers.
Integrated student information management system.	\$280,000.00	Research and select of integrated student information/management system.
Classroom furniture replacement	\$450,000.00	Classroom Furniture Replacement
Instructional Materials Maintenance	\$182,500.00	Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions. Ensure that bridging material is available for ELA and ELD Standards
Master Planning	\$24,000.00	Adopt a 5 and 10 year Facilities Use Master Plan
"Cool roofs" and lighting upgrades (Proposition 39 monies)	\$200,000.00	Install of "Cool roofs" and lighting upgrades.
Summer Project List	\$40,000.00	Complete "Walk-around Maintenance List" for summer projects.
Maintenance Fund Restoration	\$163,450.00	Restore 3% Routine Restricted Maintenance Fund.
ELA/ELD Curriculum Adoption	\$1,900,000.00	In grades K-5, teachers will receive new ELA/ELD curriculum professional development, beginning June 2016, in the following areas:• Content layout and curricular sequence• Instructional practices • Alignment with District Pacing Guide • Alignment with district assessment items
Two (2.0 F.T.E.) Maintenance Staff (Paid from Base and Restricted Routine Maintenance Budget expenditure embedded in classified base cost in Goal 4, Action 4- \$13,501)	\$106,015.00	Maintain additional maintenance personnel to support a well-maintained learning environment for students. •Painter•Maintenance Crew Member
Seven elementary teachers (7.0 F.T.E. Expenditure embedded in certificated base cost in Goal 4, Action 4- \$461,500)	\$461,500.00	Maintain seven (7) elementary teachers for reduction of class size - K-3.
Administrative Assistant of Educational Services	\$28,724.00	Maintain two Directors of Educational Services positions to coordinate support for:•ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year Professional Development Plan Maintain administrative support through administrative assistants.

## Roseville City School District

Classified Staff		\$11,340,856.00	Provide and support fully credentialed teachers, administrators and classified staff throughout the District.
Certificated Staff		\$46,477,787.00	Provide and support fully credentialed teachers, administrators and classified staff throughout the District.
ELA/ELD TK and 6-8 Adoption Curriculum		\$300,000.00	Pilot and select TK and 6-8 ELA curriculum.(Note: Purchase will be made under 2017-18 budget)
Professional development support		\$29,990.00	Professional development to utilize Integrated student information management system.
Classroom furniture replacement		\$450,000.00	Classroom Furniture Replacement-4 Schools
Maintenance Fund Restoration		\$184,494.00	Maintain 3% Routine Restricted Maintenance Fund
Phone System		\$375,000.00	Upgrade districtwide Phone System
7.0 FTE Music Teachers (Expenditure embedded in certificated cost in Goal 4, Action4- \$557,416)		\$557,416.00	Hire seven music teachers for the 16-17 school year. All K-5 students will receive music education a half an hour a week with a credentialed music teacher. The 15-16 Parent Survey named visual and performing arts as the number need in Roseville City School District.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 once a week before or after school with two performances a year.
Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits	\$29,546.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.
Ongoing curricular adoption needs	Books And Supplies	\$110,857.00	4.2) Maintain internal Williams audit procedures to ensure equal pupil access to standards-aligned materials. Provide standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.
4.0 FTE World Language	Certificated Personnel Salaries and Benefits	\$402,377.00	5.2) World Language at all middle schools.All four middle schools will begin/continue a Spanish program that both provides enrichment opportunities on the elective wheel as well as high school equivalent Spanish 1 and/or Spanish 2 courses.In the future schools may offer Heritage Spanish classes if the interest exists at the site.

## Roseville City School District

Elementary Music Teachers	Certificated Personnel Salaries and Benefits	\$280,519.00	5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher. The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District. 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.
Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits	\$30,923.00	1.6) Maintain two Director of Educational Services positions to coordinate support for: <ul style="list-style-type: none"> <li>• ELA Roll-out and ELA adoption</li> <li>• Continued math professional learning model</li> <li>• Assessment and data collection</li> <li>• Principal Coaching</li> <li>• Targeted services and support for Title I schools</li> <li>• Continue implementation of Three Year PD Plan</li> <li>• Other duties as assigned</li> </ul> Maintain administrative support through administrative assistants.
4.0 FTE World Language	Certificated Personnel Salaries and Benefits	\$418,231.00	5.2) 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 may offer Heritage Spanish classes if the interest exists at the site.
Elementary Music Teachers	Certificated Personnel Salaries and Benefits	\$291,571.00	5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher. The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District. 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.
Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits	\$32,364.00	1.6) Maintain two Director of Educational Services positions to coordinate support for: <ul style="list-style-type: none"> <li>• ELA Roll-out and ELA adoption</li> <li>• Continued math professional learning model</li> <li>• Assessment and data collection</li> <li>• Principal Coaching</li> <li>• Targeted services and support for Title I schools</li> <li>• Continue implementation of Three Year PD Plan</li> <li>• Other duties as assigned</li> </ul> Maintain administrative support through administrative assistants.
4.0 FTE World Language	Certificated Personnel Salaries and Benefits	\$434,710.00	5.2) 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 may offer Heritage Spanish classes if the interest exists at the site.
Elementary Music Teachers	Certificated Personnel Salaries and Benefits	\$303,060.00	5.3) Maintain music teachers at every elementary site. All K-5 students will receive music education a half an hour a week with a credentialed music teacher. The 15-16 Parent Survey named visual and performing arts as the number one interest in Roseville City School District. 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.



# Roseville City School District

Base Total Expenditures: \$135,253,554.00

## Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
I-Ready-Reading and Mathematics (grades 2-8) Diagnostics		\$85,000.00	Pilot I-Ready (ELA) and math benchmark assessments for district wide summative assessments to be administered 4 times a year to all 2-8 grade students.
IReady Instruction for Math and Carnegie (grades 6-8) math manipulatives		\$50,000.00	Purchase 6-8 math materials including manipulatives and an online intervention program are necessary to have a complete curriculum to meet the needs of all learners.
Certificated Staff		\$904,990.00	Provide and support fully credentialed teachers, administrators and classified staff throughout the District.
Classified Staff		\$146,812.00	Provide and support fully credentialed teachers, administrators and classified staff throughout the District.
Adoption Pilot Resources and bridging materials		\$60,000.00	Pilot and select TK and 6-8 ELA curriculum.(Note: Purchase will be made under 2017-18 budget)
ELA/ELD TK and 6-8 Adoption Curriculum		\$361,038.00	Pilot and select TK and 6-8 ELA curriculum.(Note: Purchase will be made under 2017-18 budget)
Instructional Materials Maintenance		\$40,000.00	Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions in science and social studies.
Ongoing curricular adoption needs	Books And Supplies	\$478,743.00	4.2) Maintain internal Williams audit procedures to ensure equal pupil access to standards-aligned materials. Provide standards-aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well as ensure budgets for upcoming adoptions.
Ongoing curricular adoption needs	Books And Supplies	\$71,400.00	4.2) Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well an ensure budgets for upcoming adoptions.
Ongoing curricular adoption needs	Books And Supplies	\$61,400.00	4.2) Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions including materials needed for enrollment growth as well an ensure budgets for upcoming adoptions.

Lottery Total Expenditures: \$2,259,383.00

## Roseville City School District

### Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
Five (5) non-student professional learning days - Certificated Staff (Supplemental and Educator Effectiveness Grant)		\$266,036.00	Year 2 (2016-17)-Professional Development Focus Areas:TK – Grade 8 (All content areas): <ul style="list-style-type: none"> <li>Using multiple measures to reflect upon reading progress</li> <li>Understanding the mechanics of text</li> <li>Learning to create text-dependent questions</li> <li>Close-reading – refine lessons and introduce an emphasis on reading complex text</li> <li>ELD Integrated and Designated instructional practices – a deeper look</li> <li>Speaking and Listening-rich classrooms</li> </ul> TK- Grade 3: <ul style="list-style-type: none"> <li>Implement foundational reading skills assessments</li> <li>Focus on analyzing and utilizing data*</li> </ul> K-5 ELA Adoption* TK, 6-8 continue to pilot ELA materials in 16-17 Instructional assistants, para-professionals and library media specialists will receive professional development around ELD/ELA Anchor Standards to ensure that quality support is provided to all students but most specifically LI, EL and FY students.
ASES	Professional/Consulting Services And Operating Expenditures	\$225,000.00	5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students
ASES	Professional/Consulting Services And Operating Expenditures	\$225,000.00	5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students
ASES	Professional/Consulting Services And Operating Expenditures	\$225,000.00	5.4) After School Education & Safety Program (ASES) to provide literacy, academic enrichment and safe constructive alternatives for students
Other Total Expenditures:		\$941,036.00	

### Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Renaissance Learning		\$60,000.00	Continue investment in Renaissance Learning Early Literacy, STAR Enterprise and STAR Math for district wide benchmarks to be administered 4 times a year.

## Roseville City School District

Four (4) non-student professional learning days - Instructional Aides and L.M.S. Staff	\$65,000.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.
ELD Coordinator Services (.85 F.T.E.)	\$101,882.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.
Math Coordinator Services (.43 F.T.E.)	\$48,200.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.

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ELA Coordinator Services (.43 F.T.E.)	\$48,200.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.
Middle School Counseling (4.0 F.T.E.)	\$322,000.00	Hire four (4) middle school and three (3) elementary counseling staff.Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.Course access audits of incoming 6th grade EL, LI, and Foster Youth.Supplemental funding will be used to fund middle school counselors. Low income, English Learner and foster youth students will be the primary focus of these counselors. The counselors will also 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.(Note: Chilton Middle School enrollment is approximately 40-50% of other middle schools and would receive .50 F.T.E. support. Additional .50 F.T.E. would support Middle School Core Learning Support classes at other three sites.
Director of Student Support Services (1.0 F.T.E.)	\$135,000.00	Hire Director of Student Support Services.The Director of Student Services will provide leadership and coordination of the following programs:•Positive Behavioral Intervention and Supports•Counselors•Safe Schools - anti-bullying focus•Homeless Grant•Foster Youth Services•Prevention and Intervention – (Suspensions and Expulsions)• Program assessment - Evaluation Tool • 504• Attendance/SARB
Three (3.0 F.T.E.) Intervention Core Learning Support Teachers	\$200,000.00	Hire three (3) full-time teachers to provide Middle School Core Learning Support - Bridges Program.Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.
Eighteen (18) At-Risk Liaison Stipends	\$13,303.00	Provide At Risk Youth Liaisons (stipend position) at all school sites without counselors.At Risk 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 for students under support.

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Eighteen EL Coordinator Stipend Postions	\$22,000.00	Provide EL site coordinator position (stipend position) at the every school site.EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.
Community Liaison Staff support (1.0 F.T.E.)	\$28,000.00	Maintain Community Liaison support to bridge school and community
Community Liaison support (3 - partial F.T.E.'s)	\$25,000.00	Maintain Community Liaison support to bridge school and community
Community Engagement Video Development	\$25,000.00	Develop Community Engagement Videos to expand District communication to all stakeholders with an emphasis on outreach to English Learner and Limited Income parent population.
Homeless Transportation	\$46,000.00	Provide supports to Homeless youth and families as needed.
SES Tranportation Services	\$230,000.00	Provide school bus transportation services to limited income students.
Middle School Counseling (4.0 F.T.E.)	\$346,684.00	Maintain four (4) middle school and three (3) elementary counseling staff.Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Three (3.0 F.T.E.) Intervention Core Learning Support Teachers	\$264,303.00	Maintain three (3) full-time teachers to provide Middle School Core Learning Support - Bridges Program.Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.
Eleven (11) At-Risk Liaison Stipends	\$16,493.00	Provide At Risk 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.At Risk Liaisons provided 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.
Community Liaison Staff support	\$19,904.00	Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.

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Three (3.0 F.T.E.) TK teaching positions.		\$330,796.00	Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools in order to support targeted instruction. All three sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY. Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.
SES and Homeless Transportation Services		\$230,124.00	Provide school bus transportation services to limited income students including coverage of all Homeless Youth Transportation needs.
Three non-student professional learning days - Certificated Staff	Certificated Personnel Salaries and Benefits	\$1,163,276.00	2.1) YEAR 3 (2017-18)-Professional Development Focus Areas:TK – Grade 8 (all content areas):• Speaking and listening-rich classrooms• Close reading to write/refine lessons further with an emphasis on students reading to influence writing with text evidence• ELD Integrated and Designated instructional practices – further refined with 6 elementary schools with full implementationTK – Grade 3:• Reflect on district intervention model using summative and formative assessments• TK, 6-8 ELA Adoption implementationInstructional assistants and library media specialists will receive professional development to assist with implementation of the above standards as well as behavior supports.
Middle School Counseling (4.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$327,118.00	3.1) Maintain four (4) middle school and three (3) elementary counseling staff.Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Three (3.0 F.T.E.) Bridges Program Teachers	Certificated Personnel Salaries and Benefits	\$264,755.00	3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.
Twelve (12) Youth Liaison Stipends & Supplies	Certificated Personnel Salaries and Benefits	\$25,994.00	3.5) 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 provided 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.
Nineteen (19) EL Coordinator Stipend Positions	Certificated Personnel Salaries and Benefits	\$27,871.00	3.6) Maintain EL site coordinator positions (stipend position) at the every school site.EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.

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Community Liaison Staff support	Classified Personnel Salaries and Benefits	\$21,411.00	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.
Low income and Homeless Student Transportation Services	Services And Other Operating Expenditures	\$230,124.00	3.9) Provide school bus transportation services to limited income students and all homeless transportation needs.
Three non-student professional learning days - Certificated Staff	Certificated Personnel Salaries and Benefits	\$1,209,109.00	2.1) Reestablished Year 1 (2018-19)-Professional Development Focus Areas:TK – Grade 8 (all content areas):• Maintain speaking and listening-rich classrooms• Use close reading and emphasize students writing lessons with text evidence and digital literacy skills• Maintain quality ELD Integrated and Designated instructional practices TK – Grade 3:• Maintain district intervention modelTK – Grade 8• Roll out of NGSS Standards system wide and Science materials pilot• Complete district wide BYOD for 3-8 grade students focusing on transformational learning.
Elementary Counseling (3.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$340,006.00	3.1) Maintain four (4) middle school and three (3) elementary counseling staff.Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Director of Student Services (1.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$172,744.00	3.2) Maintain Director of Student Services.The Director of Student Services will provide leadership and coordination of the following programs:•Positive Behavioral Intervention and Supports•Counselors•Safe Schools - anti-bullying focus•Homeless Grant•Foster Youth Services•Prevention and Intervention – (Suspensions and Expulsions)• Program assessment - Evaluation Tool • 504• Attendance/SARB
Three (3.0 F.T.E.) Bridges Program Teachers	Certificated Personnel Salaries and Benefits	\$275,186.00	3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.
Twelve (12) Youth Liaison Stipends & Supplies	Certificated Personnel Salaries and Benefits	\$26,396.00	3.5) 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 provided 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.
Nineteen (19) EL Coordinator Stipend Positions	Certificated Personnel Salaries and Benefits	\$28,969.00	3.6) Maintain EL site coordinator positions (stipend position) at the every school site.EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.

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Community Liaison Staff support	Classified Personnel Salaries and Benefits	\$22,409.00	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.
Low income and Homeless Student Transportation Services	Services And Other Operating Expenditures	\$230,124.00	3.9) Provide school bus transportation services to limited income students and all homeless transportation needs.
Supplemental Total Expenditures:		\$6,943,381.00	

### Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
2.0 FTE Intermediate Teachers		\$184,904.00	Provide site intermediate teachers at Title I schools (Kaseberg, Cirby, and Woodbridge) in order to maintain 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.
Professional Learning Support Expenses (i.e. contracts, release time, materials)		\$266,106.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.



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Four (4) non-student professional learning days - Certificated Staff	\$960,314.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.
Professional Learning	\$98,750.00	Provide site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning. 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development
Professional Learning	\$53,000.00	Provide professional development for para-professionals around ELD/Anchor standards.
School Culture (25% of total \$395,000 site allocation)	\$98,750.00	Provide site allocation funding for site initiatives that will supported Board Goal #3- RCSD will create and maintain safe and positive school cultures.1. Creating and maintaining safe and positive school cultures. a) Site school safety, PBIS supports, Parent involvement events, student activities, student programs
Three (3.0 F.T.E.) teaching positions.	\$195,000.00	Add Transitional Kindergarten to all Title I Schools (Kaseberg, Cirby and Woodbridge) with a class size cap of 14 students. This reduced class size for will be used to better support targeted instruction. All three sites have a population that is more than 40% unduplicated students that are LI, EL and/or FY.Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.
SES Tutoring	\$90,000.00	Provide SES after school tutoring opportunities in ELA and math for qualifying schools.
Administrative Assistant - Educational Services (.22 F.T.E.)	\$13,200.00	Maintain current Director of Educational Services position and add one director level position to coordinate support for:•Common Core Math Roll-out and ELA adoption• Assessment and data collection•Targeted services for Title I schools•Implementation of Professional Development Advisory Committee Three Year Professional Development PlanMaintain administrative support through administrative assistant.

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Director of Educational Services (2 - .50 F.T.E.)	\$135,000.00	Maintain current Director of Educational Services position and add one director level position to coordinate support for:•Common Core Math Roll-out and ELA adoption• Assessment and data collection•Targeted services for Title I schools•Implementation of Professional Development Advisory Committee Three Year Professional Development PlanMaintain administrative support through administrative assistant.
Bridging Material ELA/ELD	\$142,554.00	Provide standards aligned instructional materials and resources to maintain on-going curricular adoptions. Ensure that bridging material is available for ELA and ELD Standards
Educational Technology Coordinator (1.0 F.T.E)	\$112,000.00	Maintain Educational Technology Coordinator.The Educational Technology Coordinator 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 coordinator helps to develop new avenues for learning and connectedness to the District.Technology coordinator will focus efforts in four areas:•Increase parent access to student performance•Increased teacher and student classroom technology use• Support teacher professional learning with technology•Research, selection and development of integrated student information, data management, and assessment system
Provide after school activity bus for students to increase the access and participation in extra curricular activities. Three (3.0 FTE) Intermediate Teachers	\$6,000.00	Enhance the opportunities for students to participate in extra curricular activities.
One (1.0 FTE) Intervention Teacher	\$151,066.00	Maintain additional intermediate teachers at Title I schools in order 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.
Five (5) non-student professional learning days - Certificated Staff (Supplemental and Educator Effectiveness Grant)	\$110,948.00	Expand Intervention Teacher at Sargeant Elementary School. 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.
	\$1,079,952.00	Year 2 (2016-17)-Professional Development Focus Areas:TK – Grade 8 (All content areas):• Using multiple measures to reflect upon reading progress• Understanding the mechanics of text• Learning to create text-dependent questions• Close-reading – refine lessons and introduce an emphasis on reading complex text• ELD Integrated and Designated instructional practices – a deeper look• Speaking and Listening-rich classroomsTK- Grade 3:• Implement foundational reading skills assessments• Focus on analyzing and utilizing data* K-5 ELA Adoption* TK, 6-8 continue to pilot ELA materials in 16-17Instructional assistants, para-professionals and library media specialists will receive professional development around ELD/ELA Anchor Standards to ensure that quality support is provided to all students but most specifically LI, EL and FY students.

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Three (3) non-student professional learning days - Instructional Aides and L.M.S. Staff	\$67,676.00	Year 2 (2016-17)-Professional Development Focus Areas:TK – Grade 8 (All content areas): <ul style="list-style-type: none"> <li>Using multiple measures to reflect upon reading progress</li> <li>Understanding the mechanics of text</li> <li>Learning to create text-dependent questions</li> <li>Close-reading – refine lessons and introduce an emphasis on reading complex text</li> <li>ELD Integrated and Designated instructional practices – a deeper look</li> <li>Speaking and Listening-rich classrooms</li> </ul> TK- Grade 3: <ul style="list-style-type: none"> <li>Implement foundational reading skills assessments</li> <li>Focus on analyzing and utilizing data*</li> </ul> K-5 ELA Adoption* TK, 6-8 continue to pilot ELA materials in 16-17 Instructional assistants, para-professionals and library media specialists will receive professional development around ELD/ELA Anchor Standards to ensure that quality support is provided to all students but most specifically LI, EL and FY students.
Math Coordinator	\$75,365.00	Provide increased professional learning support to Title I schools in ELA, ELD, and Mathematics
ELA Coordinator	\$76,246.00	Provide increased professional learning support to Title I schools in ELA, ELD, and Mathematics
ELD Coordinator	\$124,752.00	Provide increased professional learning support to Title I schools in ELA, ELD, and Mathematics
BTSA support	\$94,793.00	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.
Professional learning	\$299,900.00	Maintain site allocation funding to support site initiatives that will support Goal #2 - RCSD will provide focused professional learning, planning, and collaboration designed to continuously improve learning. 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development as articulated in Single Plans for Student Achievement (SPSA)
Professional Development	\$150,000.00	Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Hire Four (4.0) Health Assistants	\$131,402.00	Hire Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.
Administrative Assistant of Educational Services	\$38,077.00	Maintain two Directors of Educational Services positions to coordinate support for: <ul style="list-style-type: none"> <li>ELA Roll-out and ELA adoption</li> <li>Continued math professional learning model</li> <li>Assessment and data collection</li> <li>Principal Coaching</li> <li>Targeted services and support for Title I schools</li> <li>Continue implementation of Three Year Professional Development Plan</li> </ul> Maintain administrative support through administrative assistants.

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Directors of Educational Services		\$275,283.00	Maintain two Directors of Educational Services positions to coordinate support for:•ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year Professional Development Plan Maintain administrative support through administrative assistants.
Educational Technology Coordinator (1.0 F.T.E)		\$128,931.00	Maintain Educational Technology Coordinator.The Educational Technology Coordinator 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 coordinator helps to develop new avenues for learning and connectedness to the District.Technology coordinator will focus efforts in four areas:•Increase parent access to student performance•Increase student use of teacher and student classroom technology • Support teacher professional learning with technology•Research, selection and development of integrated student information, data management, and assessment system
Future Additional Services		\$282,539.00	Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2016/2017 Fiscal Year.
I-Ready-Reading and Mathematics 2-8 Diagnostics	Services And Other Operating Expenditures	\$150,000.00	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.
Two (2.0 F.T.E.) Intermediate Teachers	Certificated Personnel Salaries and Benefits	\$166,185.00	1.3) Provide additional intermediate teachers at Title I schools when necessary in order 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.
Cost embedded in Goal 1, Action 2		\$0.00	1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.
One (1.0) Intervention Teacher-Sargeant	Certificated Personnel Salaries and Benefits	\$112,376.00	1.5) Maintain the Intervention Teacher at Sargeant Elementary School. 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.
Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits	\$39,165.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.
Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$280,250.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.

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TK Teachers	Certificated Personnel Salaries and Benefits	\$233,266.00	1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order 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. Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.
Three non-student professional learning days - Classified Staff	Classified Personnel Salaries and Benefits	\$69,941.00	2.1) YEAR 3 (2017-18)-Professional Development Focus Areas: TK – Grade 8 (all content areas): <ul style="list-style-type: none"> <li>• Speaking and listening-rich classrooms</li> <li>• Close reading to write/refine lessons further with an emphasis on students reading to influence writing with text evidence</li> <li>• ELD Integrated and Designated instructional practices – further refined with 6 elementary schools with full implementation</li> <li>TK – Grade 3:</li> <li>• Reflect on district intervention model using summative and formative assessments</li> <li>• TK, 6-8 ELA Adoption implementation</li> </ul> Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards as well as behavior supports.
Math Coordinator	Certificated Personnel Salaries and Benefits	\$76,282.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
ELD Coordinator	Certificated Personnel Salaries and Benefits	\$133,116.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
ELA Coordinator	Certificated Personnel Salaries and Benefits	\$77,204.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
BTSA support	Professional/Consulting Services And Operating Expenditures	\$164,000.00	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.
Professional learning	Books And Supplies	\$305,900.00	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 continuously improve learning (includes AVID). 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development b) Goals and metrics will be located in the SPSA
Professional learning	Professional/Consulting Services And Operating Expenditures	\$35,000.00	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 continuously improve learning (includes AVID). 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development b) Goals and metrics will be located in the SPSA

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Professional Development	Professional/Consulting Services And Operating Expenditures	\$20,978.00	2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Professional Development	Certificated Personnel Salaries and Benefits	\$74,022.00	2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Hire Director of Student Services (1.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$166,196.00	3.2) Hire Director of Student Services.The Director of Student Services will provide leadership and coordination of the following programs:•Positive Behavioral Intervention and Supports•Counselors•Safe Schools - anti-bullying focus•Homeless Grant•Foster Youth Services•Prevention and Intervention – (Suspensions and Expulsions)• Program assessment - Evaluation Tool • 504• Attendance/SARB
Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation	Professional/Consulting Services And Operating Expenditures	\$0.00	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.1. Creating and maintaining safe and positive school cultures. a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs b) Goals and metrics will be located in the site SPSA
Indirect Costs -3%	Other Outgo	\$134,150.00	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.
Educational Technology Director (1.0 F.T.E)	Certificated Personnel Salaries and Benefits	\$152,842.00	5.1) Hire 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. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school.The Director of Educational Technology will focus efforts in four areas:•Increase parent access to student performance•Increased student use of teacher and student classroom technology use around the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)• Ensure equity and access to technology across all sites• Support teacher professional learning with technology through content integration•Research, selection and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology
Maintain Four (4.0) Health Assistants	Classified Personnel Salaries and Benefits	\$154,377.00	3.11) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.
Future Additional Services not Budgeted (Fund Balance)		\$285,963.00	5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2017/2018 Fiscal Year.
I-Ready-Reading and Mathematics 2-8 Diagnostics	Services And Other Operating Expenditures	\$150,000.00	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.

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Two (2.0 F.T.E.) Intermediate Teachers	Certificated Personnel Salaries and Benefits	\$172,733.00	1.3) Maintain additional intermediate teachers at Title I schools in order 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.
Cost embedded in Goal 1, Action 2		\$0.00	1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.
One (1.0) Intervention Teacher-Sargeant	Certificated Personnel Salaries and Benefits	\$116,804.00	1.5) Maintain the Intervention Teacher at Sargeant Elementary School. 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.
Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$291,292.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.
Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits	\$40,990.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.
TK Teachers	Certificated Personnel Salaries and Benefits	\$242,457.00	1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order 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.Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.
Three non-student professional learning days - Classified Staff	Classified Personnel Salaries and Benefits	\$73,200.00	2.1) Reestablished Year 1 (2018-19)-Professional Development Focus Areas:TK – Grade 8 (all content areas):• Maintain speaking and listening-rich classrooms• Use close reading and emphasize students writing lessons with text evidence and digital literacy skills• Maintain quality ELD Integrated and Designated instructional practices TK – Grade 3:• Maintain district intervention modelTK – Grade 8• Roll out of NGSS Standards system wide and Science materials pilot• Complete district wide BYOD for 3-8 grade students focusing on transformational learning.
ELA Coordinator	Certificated Personnel Salaries and Benefits	\$80,246.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
Math Coordinator	Certificated Personnel Salaries and Benefits	\$79,288.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
ELD Coordinator	Certificated Personnel Salaries and Benefits	\$138,360.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics

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BTSA support	Professional/Consulting Services And Operating Expenditures	\$151,700.00	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.
Professional learning	Books And Supplies	\$305,900.00	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 continuously improve learning (includes AVID). 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development b) Goals and metrics will be located in the SPSA
Professional learning	Professional/Consulting Services And Operating Expenditures	\$35,000.00	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 continuously improve learning (includes AVID). 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development b) Goals and metrics will be located in the SPSA
Professional Development	Certificated Personnel Salaries and Benefits	\$76,938.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Professional Development	Professional/Consulting Services And Operating Expenditures	\$18,062.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation	Professional/Consulting Services And Operating Expenditures	\$0.00	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. 1. Creating and maintaining safe and positive school cultures. a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs b) Goals and metrics will be located in the site SPSA
Indirect Costs -3%	Other Outgo	\$138,027.00	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.



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Educational Technology Director (1.0 F.T.E)	Certificated Personnel Salaries and Benefits	\$158,864.00	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. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school. The Director of Educational Technology will focus efforts in four areas: <ul style="list-style-type: none"> <li>• Increase parent access to student performance</li> <li>• Increased student use of teacher and student classroom technology use around the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)</li> <li>• Ensure equity and access to technology across all sites</li> <li>• Support teacher professional learning with technology through content integration</li> <li>• Research, selection and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology</li> </ul>
Maintain Four (4.0) Health Assistants	Classified Personnel Salaries and Benefits	\$160,459.00	3.11) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.
Future Additional Services not Budgeted (Fund Balance)		\$291,753.00	5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2018/2019 Fiscal Year.
I-Ready-Reading and Mathematics 2-8 Diagnostics	Services And Other Operating Expenditures	\$150,000.00	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.
Two (2.0 F.T.E.) Intermediate Teachers	Certificated Personnel Salaries and Benefits	\$179,538.00	1.3) Maintain additional intermediate teachers at Title I schools in order 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.
Cost embedded in Goal 1, Action 2		\$0.00	1.4) Middle Schools will continue to use 6-8 ELA and math iReady intervention programs necessary to have a complete curriculum to meet the needs of all learners.
One (1.0) Intervention Teacher-Sargeant	Certificated Personnel Salaries and Benefits	\$121,406.00	1.5) Maintain the Intervention Teacher at Sargeant Elementary School. 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.
Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$302,769.00	1.6) Maintain two Director of Educational Services positions to coordinate support for: <ul style="list-style-type: none"> <li>• ELA Roll-out and ELA adoption</li> <li>• Continued math professional learning model</li> <li>• Assessment and data collection</li> <li>• Principal Coaching</li> <li>• Targeted services and support for Title I schools</li> <li>• Continue implementation of Three Year PD Plan</li> <li>• Other duties as assigned</li> </ul> Maintain administrative support through administrative assistants.
Administrative Assistant to Ed Services (1.0 F.T.E.)	Classified Personnel Salaries and Benefits	\$42,900.00	1.6) Maintain two Director of Educational Services positions to coordinate support for: <ul style="list-style-type: none"> <li>• ELA Roll-out and ELA adoption</li> <li>• Continued math professional learning model</li> <li>• Assessment and data collection</li> <li>• Principal Coaching</li> <li>• Targeted services and support for Title I schools</li> <li>• Continue implementation of Three Year PD Plan</li> <li>• Other duties as assigned</li> </ul> Maintain administrative support through administrative assistants.

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TK Teachers	Certificated Personnel Salaries and Benefits	\$252,009.00	1.7) Maintain reduced class size of 16:1 teacher:student ratio in Transitional Kindergarten (TK) to all Title I Schools, that have enough TK enrollment to offer a class, in order 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.Consistent findings within early childhood education research supports early intervention for students, particularly those that come from areas of lower socio-economic demographics.
Three non-student professional learning days - Certificated Staff	Certificated Personnel Salaries and Benefits	\$1,256,748.00	2.1) Reestablished Year 2 (2019-20)-Professional Development Focus Areas:TK – Grade 8 (all content areas):• Maintain speaking and listening-rich classrooms• Maintain appropriate use of close reading strategies and emphasize students writing throughout the day text evidence and digital literacy skills• Maintain quality ELD Integrated and Designated instructional practices TK – Grade 3:• Maintain district intervention modelTK – Grade 8• Roll out of NGSS Standards system wide and Science materials pilot• Complete district wide BYOD for 3-8 grade students focusing on transformational learning.
Three non-student professional learning days - Classified Staff	Classified Personnel Salaries and Benefits	\$76,611.00	2.1) Reestablished Year 2 (2019-20)-Professional Development Focus Areas:TK – Grade 8 (all content areas):• Maintain speaking and listening-rich classrooms• Maintain appropriate use of close reading strategies and emphasize students writing throughout the day text evidence and digital literacy skills• Maintain quality ELD Integrated and Designated instructional practices TK – Grade 3:• Maintain district intervention modelTK – Grade 8• Roll out of NGSS Standards system wide and Science materials pilot• Complete district wide BYOD for 3-8 grade students focusing on transformational learning.
ELA Coordinator	Certificated Personnel Salaries and Benefits	\$83,408.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
ELD Coordinator	Certificated Personnel Salaries and Benefits	\$143,811.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
Math Coordinator	Certificated Personnel Salaries and Benefits	\$82,412.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
BTSA support	Professional/Consulting Services And Operating Expenditures	\$73,800.00	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.
Professional learning	Professional/Consulting Services And Operating Expenditures	\$35,000.00	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 continuously improve learning (includes AVID). 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development b) Goals and metrics will be located in the SPSA

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Professional learning	Books And Supplies	\$305,900.00	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 continuously improve learning (includes AVID). 1. Providing focused professional learning, planning, and collaboration designed to continuously improve learning. a) Site based planning, collaboration and site specific professional development b) Goals and metrics will be located in the SPSA
Professional Development	Professional/Consulting Services And Operating Expenditures	\$15,031.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Professional Development	Certificated Personnel Salaries and Benefits	\$79,969.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Elementary Counseling (3.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$353,403.00	3.1) Maintain four (4) middle school and three (3) elementary counseling staff.Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Director of Student Services (1.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$179,550.00	3.2) Maintain Director of Student Services.The Director of Student Services will provide leadership and coordination of the following programs:•Positive Behavioral Intervention and Supports•Counselors•Safe Schools - anti-bullying focus•Homeless Grant•Foster Youth Services•Prevention and Intervention – (Suspensions and Expulsions)• Program assessment - Evaluation Tool • 504• Attendance/SARB
Embedded in Goal 2, Action 5 of the Professional Learning Site Allocation	Professional/Consulting Services And Operating Expenditures	\$0.00	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.1. Creating and maintaining safe and positive school cultures. a) Site school safety, PBIS and behavior supports, Parent involvement events, student activities, student programs b) Goals and metrics will be located in the site SPSA
Three (3.0 F.T.E.) Bridges Program Teachers	Certificated Personnel Salaries and Benefits	\$286,029.00	3.4) Maintain three (3) full-time teachers to provide Middle School Bridges Program.Each of the identified school sites will support a core learning environment for students who are chronically absent and/or have additional academic or socio-emotional issues that are preventing success in the traditional classroom.Response to Intervention pyramid process is employed prior to referral into this program. Available to all students with primary focus on English Learners, Foster Youth, and Limited Income students.

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Twelve (12) Youth Liaison Stipends & Supplies	Certificated Personnel Salaries and Benefits	\$26,814.00	3.5) 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 provided 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.
Nineteen (19) EL Coordinator Stipend Postions	Certificated Personnel Salaries and Benefits	\$30,110.00	3.6) Maintain EL site coordinator positions (stipend position) at the every school site. EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.
Community Liaison Staff support	Classified Personnel Salaries and Benefits	\$23,453.00	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.
Indirect Costs -3%	Other Outgo	\$139,949.00	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.
Educational Technology Director (1.0 F.T.E)	Certificated Personnel Salaries and Benefits	\$165,124.00	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. This support also includes the three year roll out of Bring Your Own Device (BYOD) at every school. The Director of Educational Technology will focus efforts in four areas: <ul style="list-style-type: none"> <li>• Increase parent access to student performance</li> <li>• Increased student use of teacher and student classroom technology use around the 4 C's (Creativity, Communication, Collaboration, Critical Thinking)</li> <li>• Ensure equity and access to technology across all sites</li> <li>• Support teacher professional learning with technology through content integration</li> <li>• Research, selection and development of integrated student information, data management, and assessment systems in coordination with the Director of Technology</li> </ul>
Low income and Homeless Student Transportation Services	Services And Other Operating Expenditures	\$230,124.00	3.9) Provide school bus transportation services to limited income students and all homeless transportation needs.
Maintain Four (4.0) Health Assistants	Classified Personnel Salaries and Benefits	\$166,782.00	3.11) Maintain Four (4.0) Health Assistants to ensure that all medically fragile students, including those with ongoing diabetic and insulin needs, will be consistently monitored.
Future Additional Services not Budgeted (Fund Balance)		\$323,573.00	5.5) Based on the May Revise projections, RCSD will receive additional funds not yet assigned or discussed with stakeholders. Additional services will be based on identified needs during 2019/2020 Fiscal Year.
Supplemental Total Expenditures:		\$16,122,017.00	

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## Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
Three (3.0) Intervention Teachers		\$238,000.00	Provide Site Intervention Teachers at Title I schools (Cirby, Kaseberg, Woodbridge). Teachers will assist in developing and implementing a coordinated system of highly effective academic interventions for students (multi-tiered system of support).
Professional Learning Support Expenses (i.e. trainers, additional time)		\$90,000.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.
ELA Coordinator (.15 F.T.E.)		\$16,800.00	Provide professional learning support to Title I schools -ELA, ELD, and Mathematics.
Math Coordinator (.15 F.T.E.)		\$16,800.00	Provide professional learning support to Title I schools -ELA, ELD, and Mathematics.
Elementary Counseling (3 - .85 F.T.E.)		\$187,000.00	Hire four (4) middle school and three (3) elementary counseling staff.Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.Course access audits of incoming 6th grade EL, LI, and Foster Youth.Supplemental funding will be used to fund middle school counselors. Low income, English Learner and foster youth students will be the primary focus of these counselors. The counselors will also 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.(Note: Chilton Middle School enrollment is approximately 40-50% of other middle schools and would receive .50 F.T.E. support. Additional .50 F.T.E. would support Middle School Core Learning Support classes at other three sites.
Homeless Transportation and other services		\$30,000.00	Provide supports to Homeless youth and families as needed.
SES Tutoring		\$90,000.00	Provide SES after school tutoring opportunities in ELA and math for qualifying schools.

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Director of Educational Services (2 - .35 F.T.E.)		\$94,500.00	Maintain current Director of Educational Services position and add one director level position to coordinate support for:•Common Core Math Roll-out and ELA adoption• Assessment and data collection•Targeted services for Title I schools•Implementation of Professional Development Advisory Committee Three Year Professional Development PlanMaintain administrative support through administrative assistant.
Administrative Assistant - Educational Services (.35 F.T.E.)		\$21,000.00	Maintain current Director of Educational Services position and add one director level position to coordinate support for:•Common Core Math Roll-out and ELA adoption• Assessment and data collection•Targeted services for Title I schools•Implementation of Professional Development Advisory Committee Three Year Professional Development PlanMaintain administrative support through administrative assistant.
CAL TEACH		\$35,000.00	Develop CAL TEACH program to:•Ensure additional instructional services are provided to underserved student populations•Provide extended summer learning opportunity to at risk students•Increase District access to potential future teacher candidates
Parent Involvement Activities		\$10,000.00	Provide targeted opportunities for parental involvement at Title I schools.
Three (3.0 FTE) Intervention Teachers		\$275,233.00	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) Intermediate Teachers		\$64,239.00	Maintain additional intermediate teachers at Title I schools in order 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.
Professional Development		\$73,200.00	Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Elementary Counseling (3.0 F.T.E.)		\$249,556.00	Maintain four (4) middle school and three (3) elementary counseling staff.Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff.Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Homeless Supports		\$7,300.00	Provide supports to Homeless youth and families as needed.
Parent Involvement Activities		\$7,320.00	Provide targeted opportunities for parental involvement at Title I schools.
Three (3.0 FTE) Intervention Teachers	Certificated Personnel Salaries and Benefits	\$285,359.00	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).

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Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures	\$76,215.00	2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Professional Development	Professional/Consulting Services And Operating Expenditures	\$80,000.00	2.5) Provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Elementary Counseling (3.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$266,310.00	3.1) Maintain four (4) middle school and three (3) elementary counseling staff. Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff. Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Homeless Supports	Books And Supplies	\$7,622.00	3.8) Provide supports to Homeless youth and families as needed.
Parent Involvement Activities	Books And Supplies	\$7,622.00	3.10) Provide targeted opportunities for parental engagement at Title I schools.
Three (3.0 FTE) Intervention Teachers	Certificated Personnel Salaries and Benefits	\$296,602.00	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).
Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures	\$80,000.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures	\$76,215.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Elementary Counseling (3.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$276,803.00	3.1) Maintain four (4) middle school and three (3) elementary counseling staff. Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff. Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Homeless Supports	Books And Supplies	\$7,622.00	3.8) Provide supports to Homeless youth and families as needed.

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Parent Involvement Activities	Books And Supplies	\$7,622.00	3.10) Provide targeted opportunities for parental engagement at Title I schools.
Three (3.0 FTE) Intervention Teachers	Classified Personnel Salaries and Benefits	\$308,288.00	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).
Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures	\$80,000.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Professional Development Title I 10%	Professional/Consulting Services And Operating Expenditures	\$76,215.00	2.5) Pending contract negotiations, provide ongoing professional learning to certificated staff three days per year (1 day per trimester) to ensure ongoing use of quality pedagogy, analysis of summative and formative assessments, and successful use of curriculum.
Elementary Counseling (3.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$287,709.00	3.1) Maintain four (4) middle school and three (3) elementary counseling staff. Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff. Low income (LI), English Learner (EL) and foster youth (FY) students will be the primary focus of the 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.
Homeless Supports	Books And Supplies	\$7,622.00	3.8) Provide supports to Homeless youth and families as needed.
Parent Involvement Activities	Books And Supplies	\$7,622.00	3.10) Provide targeted opportunities for parental engagement at Title I schools.

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Title I Total Expenditures: \$3,741,396.00

### Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
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## Roseville City School District

ELA Coordinator Services (.42 F.T.E.)	\$47,040.00	Year 1 (2015-16)-Professional Development Focus Areas:Professional development will shift its focus to the effective implementation of three key standards:1) Speaking and Listening Anchor Standard #1Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively. 2) Reading Anchor Standard #1Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text. 3) Writing Anchor Standard #10Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences. Training will be supported through four (4) non-student professional learning days.Instructional assistants and library media specialists will receive professional development to assist with implementation of the above standards.
BSTA Student Enrollment (30 participants)	\$60,000.00	Provide 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.
Director of Educational Services (2 - .15 F.T.E.)	\$40,500.00	Maintain current Director of Educational Services position and add one director level position to coordinate support for:•Common Core Math Roll-out and ELA adoption• Assessment and data collection•Targeted services for Title I schools•Implementation of Professional Development Advisory Committee Three Year Professional Development PlanMaintain administrative support through administrative assistant.
ELA Coordinator	\$55,212.00	Provide increased professional learning support to Title I schools in ELA, ELD, and Mathematics
Math Coordinator	\$54,575.00	Provide increased professional learning support to Title I schools in ELA, ELD, and Mathematics
BTSA support	\$26,463.00	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.
Directors of Educational Services	\$48,580.00	Maintain two Directors of Educational Services positions to coordinate support for:•ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year Professional Development Plan Maintain administrative support through administrative assistants.

## Roseville City School District

Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$49,456.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.
Math Coordinator	Certificated Personnel Salaries and Benefits	\$55,239.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
ELA Coordinator	Certificated Personnel Salaries and Benefits	\$55,906.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$51,405.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.
ELA Coordinator	Certificated Personnel Salaries and Benefits	\$58,109.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
Math Coordinator	Certificated Personnel Salaries and Benefits	\$57,415.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
Directors of Educational Services (2.0 F.T.E.)	Certificated Personnel Salaries and Benefits	\$53,430.00	1.6) Maintain two Director of Educational Services positions to coordinate support for:• ELA Roll-out and ELA adoption• Continued math professional learning model• Assessment and data collection• Principal Coaching•Targeted services and support for Title I schools•Continue implementation of Three Year PD Plan • Other duties as assignedMaintain administrative support through administrative assistants.
ELA Coordinator	Certificated Personnel Salaries and Benefits	\$60,398.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
Math Coordinator	Certificated Personnel Salaries and Benefits	\$59,677.00	2.2) Provide direct professional learning support to Title I schools supporting ELA, ELD, and Mathematics
Title II Total Expenditures:		\$833,405.00	

### Funding Source: Title III

Proposed Expenditure	Object Code	Amount	Action
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## Roseville City School District

Three (3.0 F.T.E.) Intervention Teachers		\$42,000.00	Provide Site Intervention Teachers at Title I schools (Cirby, Kaseberg, Woodbridge). Teachers will assist in developing and implementing a coordinated system of highly effective academic interventions for students (multi-tiered system of support).
Elementary Counseling (3 - .15 F.T.E.)		\$33,000.00	Hire four (4) middle school and three (3) elementary counseling staff. Each middle school and Title I school will have a counselor to support the academic and socio-emotional needs of their students and serve as a resource to parents and staff. Course access audits of incoming 6th grade EL, LI, and Foster Youth. Supplemental funding will be used to fund middle school counselors. Low income, English Learner and foster youth students will be the primary focus of these counselors. The counselors will also 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. (Note: Chilton Middle School enrollment is approximately 40-50% of other middle schools and would receive .50 F.T.E. support. Additional .50 F.T.E. would support Middle School Core Learning Support classes at other three sites.
English Learner District Coordinator - (.15 F.T.E.)		\$17,000.00	Provide EL site coordinator position (stipend position) at the every school site. EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.
ELD Coordinator		\$6,566.00	Provide increased professional learning support to Title I schools in ELA, ELD, and Mathematics
Eighteen EL Coordinator Stipend Postions		\$24,760.00	Maintain EL site coordinator positions (stipend position) at every school site. EL site coordinators support and lead the site in EL practices and effective strategies for teaching EL students. Coordinators are led by District EL Coordinator.
Community Liaison Staff support		\$30,096.00	Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.
ELD-CSR 1.0 FTE	Certificated Personnel Salaries and Benefits	\$66,262.00	1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.
Community Liaison Staff support	Classified Personnel Salaries and Benefits	\$31,225.00	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.
ELD-CSR 1.0 FTE	Certificated Personnel Salaries and Benefits	\$68,873.00	1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.
Community Liaison Staff support	Classified Personnel Salaries and Benefits	\$32,680.00	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.
ELD-CSR 1.0 FTE	Certificated Personnel Salaries and Benefits	\$71,587.00	1.8) Class size reduction teacher to support ELD small group instruction in the intermediate grades at Cirby.

## Roseville City School District

Community Liaison Staff support	Classified Personnel Salaries and Benefits	\$34,203.00	3.7) Maintain Community Liaison support to bridge school and community with schools in title one schools and schools with a high percentage of lower income students.
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Title III Total Expenditures: \$458,252.00

Roseville City School District Total Expenditures: \$166,552,424.00