



LCFF Budget Overview for Parents

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

CDS Code: 31 75085 0000000

School Year: 2022-23

LEA contact information:

Hannah Anderson

Director, Innovation, School Programs, and Accountability

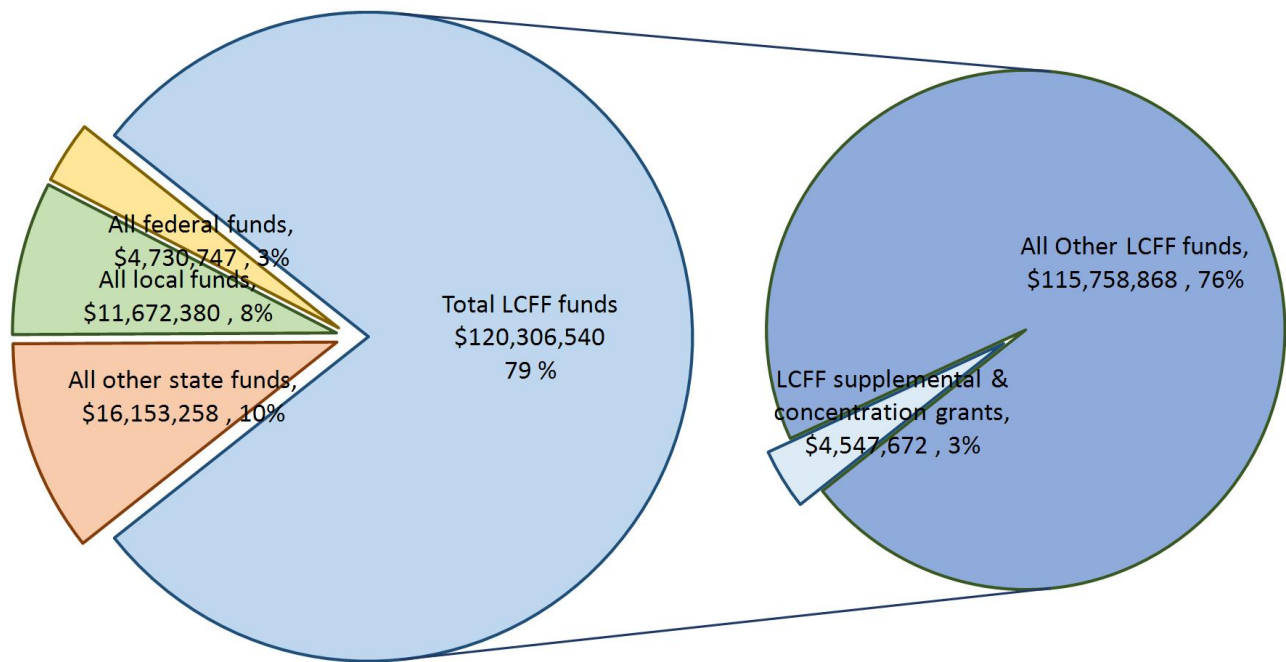
handerson@rocklinusd.org

916-630-3306

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

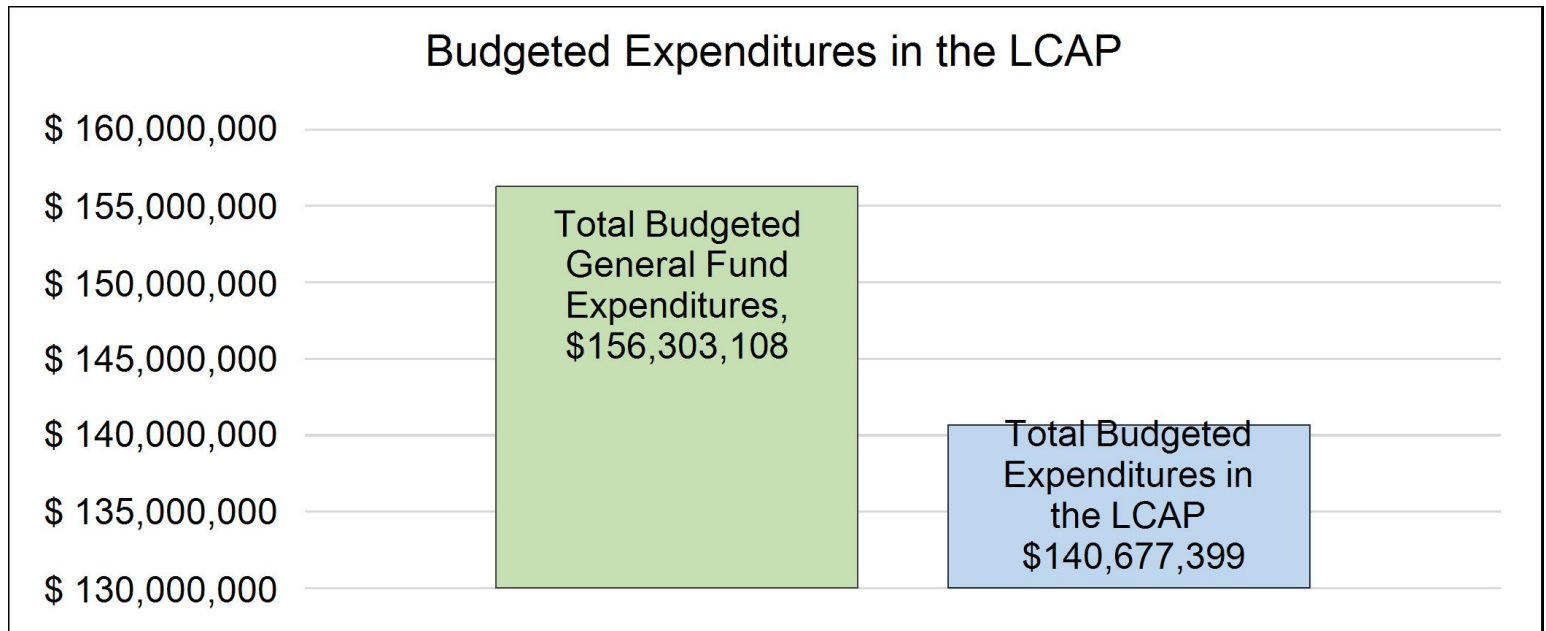


This chart shows the total general purpose revenue Rocklin Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocklin Unified School District is \$152,862,925, of which \$120,306,540 is Local Control Funding Formula (LCFF), \$16,153,258 is other state funds, \$11,672,380 is local funds, and \$4,730,747 is federal funds. Of the \$120,306,540 in LCFF Funds, \$4,547,672 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Rocklin Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rocklin Unified School District plans to spend \$156,303,108 for the 2022-23 school year. Of that amount, \$140,677,399 is tied to actions/services in the LCAP and \$15,625,709 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

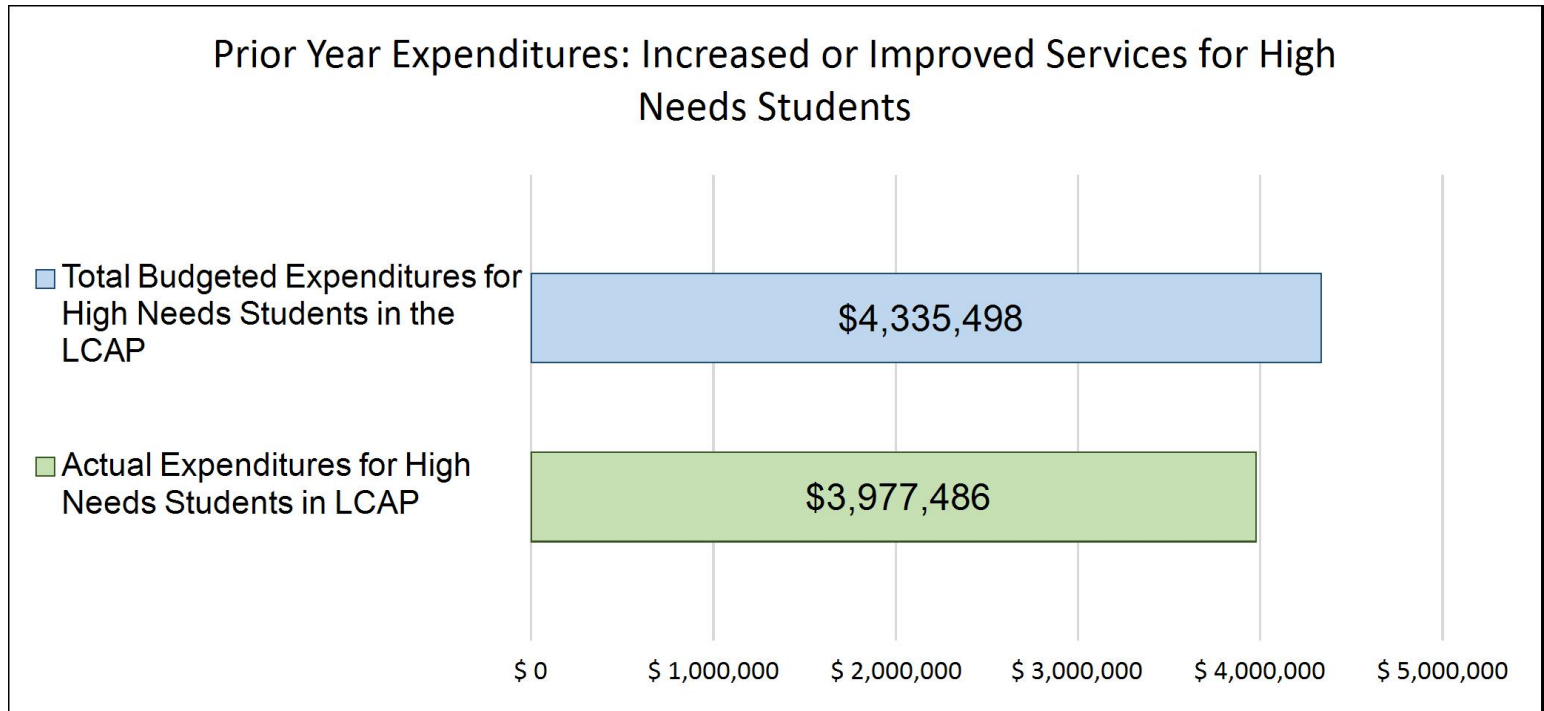
Facilities and Deferred Maintenance (\$560,000), Charter and Other Third Party Expenses (\$559,000), Other Special Education Expenses (\$736,000), STRS State Offset (\$7.8 million), Other Grant Related Expenses (\$4.5 million), Other Transportation (\$322,000), Other Operating Costs (\$1.2 million)

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Rocklin Unified School District is projecting it will receive \$4,547,672 based on the enrollment of foster youth, English learner, and low-income students. Rocklin Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rocklin Unified School District plans to spend \$5,416,469 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Rocklin Unified School District's LCAP budgeted \$4,335,498 for planned actions to increase or improve services for high needs students. Rocklin Unified School District actually spent \$3,977,486 for actions to increase or improve services for high needs students in 2021-22.

Actions and Services were implemented as planned for most actions. Material differences for planned expenditures in supplemental were due to the lack of available substitutes, significantly limiting professional development during the school day. Additionally, one-time funds for Covid relief were expended first for LCAP actions, enabling the District to carry forward learning recovery actions using supplemental funds for the 2022-23 school. One example of an action not implemented as planned was targeted tutoring for unduplicated students. This action will be implemented during the 2022-23 school year. All other changes to the LCAP planned expenditures are documented in the Goal Analysis section of the LCAP.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rocklin Unified School District	Hannah Anderson Director, Innovation, School Programs and Accountability	handerson@rocklinusd.org 916-630-3306

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

RUSD remains committed to including educational partners in the development of District-level plans and actions. During the past year, educational partner input influenced the 3-year LCAP, Expanded Learning Opportunity (ELO) Grant Plan, Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan, and Educator Effectiveness Fund Expenditure Plan significantly, from the decision about goal areas to the decision about specific actions and services.

Feedback throughout the engagement processes for each of these plans highlighted the ongoing need for high-quality, in-person instruction, small-group learning opportunities and interventions, behavioral and social-emotional supports, mental health services, and aligned professional development. The expenditures, actions and services in all of RUSD’s plans incorporate this feedback and build upon the LCAP

and ELO actions. RUSD continues to strive to deliver educational excellence through continued in-person learning, while addressing the academic, social, emotional and mental health needs of all students.

RUSD continues to engage educational partners throughout the 2021-2022 school year as part of our comprehensive approach to hear and respond to feedback from students, staff, families, and the community. In spring 2022, RUSD will re-engage the Parent/Guardian LCAP Advisory and Staff LCAP Advisory committees to refresh the goal and action areas in the LCAP. These committees are in addition to input received from the District English Language Advisory Committee, annual LCAP parent/guardian and staff surveys, California Healthy Kids Survey, Equity and Inclusivity Events team, School Site Councils from all sites, Homeless and Foster Youth Advisory Committee, Gifted and Talented Advisory Committee, and trustee and public comment input at RUSD public School Board meetings and workshops. Additionally, multiple workgroups inclusive of teachers, school staff, administrators, students, community partners and parent/guardians, as required, will be convened during spring 2022 to discuss implementation of the A-G Grant plan, Educator Effectiveness Plan, Expanded Learning Opportunity Program, and Universal Transitional Kindergarten Grant Plan.

To the greatest extent possible, all funds received by RUSD will be included in the 2022-23 LCAP. Those funds not included will be highlighted in the 2022-23 Budget Overview for Parents.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocklin Unified School District does not receive a concentration grant or the concentration grant add-on, because the percentage of unduplicated students (low-income, English learners, and/or foster youth) is less than 55 percent.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The ongoing educational partner engagement to support recovery from the COVID-19 pandemic is in alignment with past years. All engagement is part of the LCAP educational partner engagement plan (formerly known as the LCAP stakeholder engagement plan). This engagement took place as part of the 2021-24 LCAP process and will continue this year as part of the review of the 2022-23 LCAP. Detailed information about engagement for the 2021-24 LCAP and grant plans written during the 2021-22 school year can be found on page 60 of the RUSD LCAP in “Stakeholder Engagement” section.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

RUSD has been implementing the Elementary and Secondary School Emergency Relief expenditure plan in an effort to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021. RUSD enacted six action items as part of this plan approved in October 2021. Actions included:

- Ensuring continuous and safe-in person learning through the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation.
- Increasing support staff hours to assist with enforcing health and safety protocols (ie, health office personnel, instructional aide/discipline tech lunch supervision personnel) and ensuring compliance with independent study paperwork for quarantined/isolated students.
- Ensuring qualified sub pool exists to cover vacancies in all job classifications and create a sick leave bank for employees to use in the case of a documented COVID-19 health-related absence.
- Ensuring adequate staffing and materials are in place to comply with CDPH guidance and health orders, including cleaning supplies, facilities repairs/improvements, Covid-19 testing, mechanisms for tracking Covid-19 testing, contact tracing, personal protective equipment, and other safety mitigation measures.
- Expanding service delivery options for recovery services based on progress monitoring of students in special education. To cover vacancies, establish contracts with outside service vendors to provide specialized support personnel (i.e., behavior assistants) for students with disabilities.
- Implementing California standards by providing new and replacement instructional materials and technologies, with a continued focus on strong Tier I academic systems in Mathematics, English Language Arts, History Social Studies/Science, and Science and a focus on Tier II and Tier III interventions and supports for students needing learning recovery via acceleration.

Implementation of ESSER III actions* has been varied due to the ongoing challenges of the Covid-19 Pandemic. This implementation has yielded many successes and many more challenges than anticipated during this year.

Implementation successes include:

- Reaching agreement with bargaining unit members and signing ongoing agreements for the 2021-22 school year. Agreements were met with Rocklin Teachers Professional Association and California School Employees Association members, as well as unrepresented, confidential, and administrative employees.
- Increasing the sick leave bank for employees for Covid-related absences.
- Maintaining in-person learning environments to the greatest extent possible, by increasing health service staff hours.
- Purchasing and distributing safety equipment and materials to comply with CDPH guidance and health orders.
- Contracting with outside services agencies to meet the individualized education plans.
- Ongoing math improvement investigations through the Math Steering Committee.

Implementation challenges include:

- Limited substitutes available, resulting in closing intervention classes, combining classes, requesting teachers sub on their prep period, and/or asking site and district administrators to sub.
- Limited substitutes available prevented multiple planned professional development and collaboration opportunities, including days focused on math improvement, social-emotional learning, positive behavior interventions and supports, and English-language development.
- Staffing shortages at all schools and across departments add to the limited ability to continue professional development and collaboration in alignment with LCAP goals and actions.
- Requirements of independent study when students are home quarantining cause additional work and stress on teachers, office staffs, parents/guardians, and students.

*Implementation section will be updated and presented again alongside the 2022-23 LCAP.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

RUSD created plans with educational partnership input to address student and staff needs, including academic, behavioral and social-emotional supports, and is utilizing fiscal resources received for the 2021–22 school year to meet the needs of students in alignment with the Local Control and Accountability Plan (LCAP). Funds are also being expensed in accordance with the Elementary and Secondary School Emergency Relief (ESSER) III plan, Expanded Learning Opportunity (ELO) Grant plan, and Safe Return to In-Person Instruction plan to ensure schools remain open and are meeting all health and safety guidelines. Funding sources used for each component of the overall District plan are dependent upon the fiscal requirements of each source. Strategies implemented using ELO and ESSER funds, which are proven during the 2021-22 school year to be most effective with students to mitigate learning loss, will be extended during the 2022-23 school year using ESSER and supplemental LCFF funds. To the greatest extent possible, all funds are included in the District’s Local Control and Accountability Plan aligned to each goal and action. Funds not included in the LCAP are identified in the Budget Overview for Parents.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as

a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rocklin Unified School District	Hannah Anderson Director, Innovation, School Programs, and Accountability	handerson@rocklinusd.org 916-630-3306

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Our District...

The Rocklin Unified School District is located in historic Placer County where the community is family oriented and semi-rural. Rocklin grew as a town because of an extensive granite quarrying industry and was a division point on the Southern Pacific Railroad. Situated in a region of gently rolling low ridges and oak dotted valleys, it was a winter setting for Indian camps as well as the permanent Chinese colony plus the Finnish, Spanish, and English settlers. In the days between 1864 and 1908, approximately 50% of the population was of Finnish origin. Early newspaper accounts pinpoint the Rocklin School District being formed in August 1866. The first school was located on the Ray Johnson Ranch in the area of Fourth Street near what is now the ballpark. By 1881, there were 132 pupils enrolled with a staff of two teachers. In April 1885, a new school was built when the old school burned. The new school had four rooms, three teachers, and 180 students. By 1899, the teaching staff had grown to four. Just fifty some years later, in 1952, there were 2,000 residents in the community with

a school enrollment of 370 students, nine teachers and one principal/teacher. The District was 11.5 square miles. Thirty-four years later, in 1986, there were three schools in the elementary district. High school students attended Del Oro High School in Placer Union High School District and Roseville High School in the Roseville Joint Union High School District. On April 8, 1986, a unification election was held in the community. This election was successful, and on July 1, 1987, the unification was effective. Since that time, there has been rapid change and growth in the community and in the District. The District is now approximately 19 square miles. In 1991, Cobblestone Elementary School was opened. One year later, Antelope Creek School began operations and Breen Elementary commenced mid-year in March 1995. School year 1993-94 was a special year for the Rocklin Unified School District as Rocklin High School opened its doors to a freshman class, the future class of 1997. Each year thereafter, one grade level was added. In spring 1997, Rocklin Unified School District graduated the first Senior Class of Rocklin High School. In 1996-97, the District opened a Continuation High School. In 1999: Twin Oaks Elementary School opened its doors to 500 students and Granite Oaks Middle School opened. The winter of 2000 brought a new campus and home for the Rocklin Alternative Education Center. In the fall of 2000 Spring View Middle School opened after extensive modernization and build-out. In the fall of 2001, Valley View Elementary and Sierra Elementary schools opened and in the fall of 2002, Rock Creek Elementary opened. The district's second high school, Whitney High, and the district's tenth elementary school, Ruhkala Elementary opened in the fall of 2005. The district's eleventh elementary school, Sunset Ranch, opened in the fall of 2010. In 2013 the District's Independent Study Program was converted into a dependent charter school "Rocklin Independent Charter Academy" (RICA). In 2020, RICA was converted back to the Rocklin Alternative Education Center (RAEC), which offers independent study to students in grades K-12. Rocklin Virtual campus was also opened as a virtual learning option for students in 2020 and remains open as a virtual independent study option for students in grades K-6. The 2022-23 school year will mark the opening of the last elementary school in Rocklin Unified, Quarry Trail, which will provide a dual language program.

Rocklin Unified School District is recognized for its commitment to the optimum development of each learner and to the belief that all students can learn. Students acquire basic skills and develop their own special capabilities. The District provides a strong and balanced instructional program with a major emphasis on academics.

The elected Board of Trustees has a clear vision as to the attributes of quality education and is committed to continuous dialogue with parents, staff, and the community to ensure that continuous improvement is a reality in Rocklin Unified. These Trustees individually and collectively are open and responsive to the needs of all students. Meaningful involvement of employees and parents is highly valued by the District. Advisory committees are encouraged and active at all levels of the operation.

Our Students...

The Rocklin Unified School district serves approximately 11,405 students from Transitional Kindergarten through twelfth grade. As displayed on the California School Dashboard in fall of 2021, 18.9% are socioeconomically disadvantaged, 3.9% are English Learners, and 0.1% are Foster Youth. Through the engagement of educational partners and strategic planning throughout the district, actions and services have been implemented and monitored in order to meet and exceed the needs of all student groups academically, behaviorally, socially, and emotionally. With the three LCAP goals focusing efforts on academic excellence, support, safety, and adult professional capacity, students in Rocklin graduate college and career ready.

Our Staff...

The Rocklin Unified School District is served by a five member Board of Trustees and led by a Superintendent and a cabinet consisting of one Deputy Superintendent of Business and Operations, an Associate Superintendent of Elementary Education and Education Services, an

Associate Superintendent of Secondary Education and Education Services, an Associate Superintendent of Human Resources, a Senior Director of Facilities, Maintenance and Operations, a Chief Technology Officer, a Director of Special Education and Support Programs, and a Chief of Communications and Community Engagement. Each elementary school has a principal. Both middle schools have a principal and assistant principal. Both high schools have a principal and three assistant principals. Victory High School has a principal who also serves as administrator to the Rocklin Alternative Education Center.

The teaching staff in Rocklin Unified is one of the finest in the state. The instructional staff has developed a challenging, innovative, and integrated curriculum which reflects the most advanced educational ideas. It is dedicated to addressing the unique needs of the District's students in order to prepare them for the twenty-first century. In addition to the classroom instructor, there is the complement of support staff that includes resource specialists, counselors, psychologists, behavior specialists, a mental health specialist, behaviorists, secretaries, clerks, a librarian, library aides, nutrition services personnel, bus drivers, maintenance staff, custodians, a district nurse, licensed vocational nurses, health aides, interpreters, instructional assistants, behavior aides, noon duties, crossing guards, and computer technicians.

Reflections: Successes

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

Based on a review of performance on the California Dashboard state indicators most recently published in December 2019, RUSD is most proud of the following:

RUSD student performance was High (Green) and Very High (Blue) on 4 of 6 State indicators, including the English Language Arts, Mathematics, Graduation Rate, and College/Career Indicators.

English Learners (including current and reclassified students), increased by 7 or more points in English Language Arts (ELA) and were High (Green) in both areas. Socio-economically disadvantaged students increased by 3 points in ELA were High (Green). Based on a local review of data, RUSD has returned to pre-pandemic levels of achievement in math and language arts.

During the 2021-22 school year, RUSD's educational partners, including students, families, and staff, identified the following as areas of greatest success:

- Teachers and staff are highly effective.
- Student, parent, and staff perception of safety at school is high.
- Students and families have access to materials and technology.
- Parents/guardians report students are connected to school.
- Students are taught to treat others with respect and that bullying is not allowed.
- Students believe staff will respond to behavioral incidents.
- Schools encourage active partnerships with parents in education and parents are highly involved in their students' education.
- Facilities are in good repair.

Greatest progress as identified by 2021-22 LCAP outcomes are as follows:

- Math Improvement (LCAP Goal 1) - The improvement in mathematics is expected to take many years, with the focus in the first year being on shifting the District towards a continuous improvement model and completing a systems investigation in mathematics. RUSD met or exceeded year 1 expected outcomes by increasing the % of students meeting/exceeding Math standards on the Measures of Academic Progress assessment by 1% for all students and by 1% or more for 5 of 7 student groups. Additionally, the % of English Learner students who passed Integrated I increased 18%. This year, every RUSD site engaged in continuous improvement in order to impact student math achievement. All sites trialed change ideas through at least one plan, do, study, act (PDSA) cycle and communicated their progress to all site staff members. Additionally, multiple common assessment workgroups were formed in grades K-6 resulting in standards aligned math universal screeners at each grade level. After the creation of these assessments, all teachers in the District had a chance to implement on a trial basis and provide feedback to the planning team. Feedback will be used for future implementation.
- Social-emotional Behavioral (LCAP Goal 2) - On most metrics associated with Goal 2, RUSD did not meet expected year 1 metrics, however RUSD anticipates it will take multiple years of implementation to see movement on these indicators. The LCAP survey showed the % of parents agreeing/strongly agreeing that their student is safe at school increased by 6%. RUSD selected, implemented and trained all staff in a social-emotional learning (SEL) curriculum, Purposeful People and Character Strong. As part of the District commitment to continuous improvement, all sites reviewed student perception data (survey), staff perception data (survey), and California Healthy Kids Survey data and made recommendations to their site SEL team. This feedback will be used by site teams and the District planning team to guide implementation of Goal 2 actions. Additionally, Breaking Down the Walls was implemented at all secondary schools and three family nights were held focusing on the following topics: emotional regulation, dealing with grief and loss, and substance abuse prevention.
- College & Career Readiness (within LCAP Goal 3: Maintenance of Programs) - Goal 3 reflects a maintenance of progress goal, therefore significant change is not anticipated, however between spring 2020 and spring 2021 the percentage of all students reaching UC/CSU A-G criteria increased by 6.8% and significant progress was made to eliminate achievement gaps, specifically for socio-economically disadvantaged students who made 14.2% growth. Additionally, RUSD is ready to implement Universal Transitional Kindergarten in a phased in approach (matching the state timeline) for an extended school-day, based on the work of an early learning planning team.

RUSD will build upon this success by continuing actions related to these Dashboard and local indicators within a maintenance of effort goal (Goal 3). This will allow RUSD to continue progress made in these areas, align resources to meet students' needs, and monitor effectiveness over time.

Reflections: Identified Need

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

Based on a review of performance on the California Dashboard state indicators most recently published in December 2019, RUSD identified the following areas of need:

RUSD Suspension Rate indicator was Yellow, decreasing from the previous year by 0.2% to 3.3% overall. Although this is within the Yellow

(Medium) level, it is still an actionable level for RUSD. Additionally, RUSD moved into Orange (Medium) for chronic absenteeism with a 2.2% increase and a status of 8% chronically absent overall. Socioeconomically disadvantaged students, students with disabilities and American Indian students were in the Red (Very High) range.

The state indicators for which performance for any student group was two or more performance levels below the “all student” performance include Academic (ELA and math), Suspension Rate, Graduation, and the College/Career indicators. Performance gaps of two or more levels did not exist for Chronic Absenteeism.

- In English Language Arts and math, students experiencing homelessness were Orange (Low) and two performance levels below “all students” who performed in the Green (High) level.
- For Suspension Rate, socioeconomically disadvantaged students and students experiencing homelessness were Red (Very High) and two performance levels below “all students” who performed in the Orange (Medium) level.
- For the College/Career indicator, socioeconomically disadvantaged students and students experiencing homelessness were Orange (Medium) and two performance levels below “all students” who performed in the Green (High) level.

Ongoing performance gaps based on a review of local data during the 2021-22 school year:

Local interim metrics show overall student achievement reaching pre-pandemic levels in math and ELA. Achievement gaps continue to exist for student groups (socio-economically disadvantaged students, students experiencing homelessness, foster youth, English learners, students with disabilities) in comparison to “all students” in math and ELA. Although achievement indicators show persistent gaps in performance, growth indicators show most student groups making more growth than all students in grades 3-6. For example, the “all students” group had 58% of 3rd-6th grade students meet or exceed their MAP growth in math, whereas English learner students had 61% of students meet or exceed their growth target. Gaps are also present in suspension rate and graduation rate. The top reasons for suspension are caused or attempted to cause physical injury and substance use or possession of substances. Attendance rates across the district have decreased due to an increase in absences for Covid-19 related reasons. Absenteeism rates are similar across student groups.

To address these gaps in performance, RUSD re-aligned the LCAP and refined implementation of previous LCAP actions to meet students’ needs in the 2021-24 LCAP. Specifically, Goal 1 was established to thoroughly analyze the math program in RUSD and set actions after completing a systems investigation in order to improve outcomes for unduplicated student groups. The multi-tiered system of supports for English Language Arts, including Tier 1 (base) instruction, Tier 2 (small group intervention), and Tier 3 (individualized supports) has moved to Goal 3, however individualized supports and services have increased for unduplicated students to close performance gaps. One example of these supports is targeted tutoring services. Goal 2 was written to focus the District around building a K-12 system of social-emotional and behavior supports, including actions to reduce suspensions. In addition, RUSD is increasing access and completion of dual enrollment courses, CTE pathways, and academic supports for completion of CSU/UC college entrance courses. Finally, in alignment with the RUSD Strategic Plan and LCAP Action 2.12 strategic efforts to address inequities for specific student groups are underway through the direction of our Equity and Inclusivity Steering Committee.

RUSD identified the following needs and next steps as a result of the California School Dashboard, LCAP Outcomes, and analysis of perception data by educational partners by 2022-23 LCAP Goal:

Goal 1 (Mathematics)

- Improve math outcomes for all students and decrease gaps for students with disabilities, English learners, foster youth, African American students, Pacific Islander students, and Hispanic/Latino students.
- Continue and improve targeted intervention/extensions and choice, with specific focus on mathematics.
- Improve and increase direct services and supports for students experiencing homelessness, foster youth and English learners.

To address the identified needs for Goal 1, RUSD will:

- Provide professional learning on Tier I mathematics curriculum and instructional strategies to all elementary teachers.
- Identify and implement common course specific essential skills or common assessments in all secondary math courses.
- Continue learning recovery and credit recovery courses, with a focus on mathematics.
- Collaborate with teachers, administrators, and students to conduct plan, do, study, act (PDSA) cycles to identify high-leverage actions to replicate "at-scale" across grade levels.
- Improve and implement targeted tutoring services for students experiencing homelessness, foster youth and English learners.

Goal 2 (Social-emotional and Behavioral Supports)

- Decrease suspension and chronic absenteeism rates for all student groups.
- Increase student safety, connectedness, engagement, and responsiveness to negative peer interactions.
- Continue and increase behavior support, prevention and response to negative peer interactions, mental health, connectedness, substance abuse prevention, equity, and parent education/information.

To address the identified needs for Goal 2, RUSD will:

- Implement and refine referral processes and associated professional development in order to target behavioral and social-emotional interventions for students, with priority access given to unduplicated students.
- Increase personnel and resources (including curriculum) at sites to implement behavioral and social-emotional multi-tiered system of supports.
- Implement a family education series to increase partnerships and communication between school and home related to social-emotional and behavioral topics.

Goal 3 (Maintenance of District Priorities):

- Improve ELA and College/Career outcomes for all students and decrease gaps for students with disabilities, socioeconomically disadvantaged students, English learners, foster youth, African American students, Pacific Islander students, and Hispanic/Latino students.
- Continue to provide high quality relevant professional learning opportunities and meaningful collaboration for all staff with a focus on behavior support, trauma, social-emotional learning, mental health, mathematics, and equity/inclusion for all.
- Continue and enhance credit recovery options for students.
- Increase students meeting College and Career Readiness.
- Maintain access to technology for unduplicated student groups.

To address the identified needs for Goal 3, RUSD will:

- Continue investing in high quality professional learning opportunities aligned to the District's Professional Development plan.
- Continue implementation of a multi-tiered system of support in English Language Arts.
- Continue implementation of English Language Development and increase connections between school and home through implementation of liaisons for English learner families.
- Create an expanded College/Career Readiness Improvement Committee to conduct a more thorough systems investigation for the purpose of developing a comprehensive plan to increase A-G percentages, CTE completers, and other College/Career readiness indicators for all students and decrease gaps for unduplicated students.

LCAP Highlights

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

The LCAP (highlighted on the graphic below) represents the District's vision for the 2021-22 through 2023-24 school years to align our focus around strengthening a multi-tiered system of supports for students in mathematics, behavior and social-emotional wellbeing, while maintaining a commitment to excellence in education for all students. The 3 actions within the LCAP focus on the following:

- Goal 1: Mathematics
- Goal 2: Social-emotional and behavioral supports
- Goal 3: Maintain, monitor and enhance District programs

LCAP infographics and communication tools are attached in Appendix 2.

Goal	Examples of Action & Services	Examples of Metrics
Goal 1: RUSD will promote the mathematics achievement of all students, with a particular focus on socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and student experiencing homelessness, by engaging in continuous improvement to identify high-leverage practices that improve student outcomes.	<ul style="list-style-type: none"> • Multi-Tiered System of Supports (MTSS) in Mathematics, including Learning Recovery teachers • Common diagnostic assessment TK-6 & common essential skills 7-12 • Professional development on a district-wide data analytics tool • Targeted tutoring services for unduplicated students • Professional development on specific linguistic-based approaches to target and support the success of English Learners • Communication about intervention and extension programs 	<ul style="list-style-type: none"> • Increase the percentage of students meeting and exceeding math standards on the CAASPP Summative Assessment • Increase the percentage of students who meet or exceed their projected MAP RIT growth • Increase the percentage of students passing Integrated I, II and III
Goal 2:	<ul style="list-style-type: none"> • Common social-emotional learning curriculum TK-12 	<ul style="list-style-type: none"> • Decrease the % of students who indicate they have experienced chronic sadness/hopelessness

RUSD will provide a system of social-emotional and behavioral supports within a culture of acceptance for all students, in order to develop healthy, respectful, self-aware, resilient, and high functioning individuals.	<ul style="list-style-type: none"> • Positive Behavior Interventions and Supports (PBIS) TK-8 • Counseling services TK-12 • School-based therapy TK-12 • Social-emotional and behavioral referral process, including communication about available resources • Family engagement and education • Substance Abuse Prevention 	<ul style="list-style-type: none"> • Decrease suspensions • Decrease chronic absenteeism • Increase the % of students who indicate they are very connected to school
Goal 3: RUSD will maintain, monitor and enhance existing programs that support district and state priorities.	<ul style="list-style-type: none"> • Retain highly-qualified staff and provide high-quality professional development • Standards and aligned instructional materials • Multi-Tiered System of Supports (MTSS) in English Language Arts (ELA) • Full day Kindergarten and extended day universal TK • English language development • Technology loan program and Chromebook maintenance • Credit recovery and summer school • CTE Pathways • Attendance Improvement • Communication with Educational Partners 	<ul style="list-style-type: none"> • Increase the percentage of students meeting and exceeding ELA standards on the CAASPP Summative Assessment • Increase the percentage of students who meet or exceed their projected MAP RIT growth in ELA • Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 5%. • Maintain or increase the Graduation Rate Indicator in the High or Very High

Comprehensive Support and Improvement

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

Schools Identified

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

Victory High School (VHS) qualified for Comprehensive Support and Improvement (CSI) for the 2021-22 school year with all red and orange performance levels on the California School Dashboard. These results were based on performance in the 2018-2019 school year. Due to the Covid-19 pandemic and the elimination of the state indicators on the California School Dashboard, VHS qualified for CSI again for the 2022-2023 school year and was notified in January 2022. A similar support process will take place for the upcoming 2022-23 school year.

Support for Identified Schools

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

During June 2022 year 4 of the Comprehensive Support and Improvement Plan will be drafted and will likely include continuations of the interventions listed below. This plan will be a revised version of the plan approved and implemented during the 2019-20, 2020-21, and 2021-22 school years. The 2022-23 plan will be reviewed and revised by the School Site Council, inclusive of parents/guardians and students, during fall 2022. The School Site Council plans to vote on the plan in early fall 2022. The District will support Victory High School through the

2022-23 school year to ensure the team is making progress towards their implementation of this plan.

History of Comprehensive Support & Improvement at VHS

In partnership with Rocklin Unified School District, representatives from all stakeholder groups were involved in the development of the Victory High School SPSA for 2021-2022, that included a school-level needs assessment and evidence-based interventions. From the review of district at school-level budgets, including state and federal allocations, no resource inequities were identified, however, based upon identified needs, RUSD has continued to staff Victory High School at a formula above that of our comprehensive high schools.

During the spring of 2019, a task force comprised of a number of stakeholders including teachers, students, Board members, parents, and other District, County Office, and Rocklin personnel met on the following dates: March 5, March 20, April 10, and April 24, 2019.

During these meetings, the team:

- Conducted a needs assessment by looking deeply at data for Suspension, College and Career and Academic Achievement
- Engaged in a root cause analysis, including learning about other evidence based models and best practices for ideas on how to address career readiness, academic interventions and behavioral issues including substance abuse
- Introduced and selected of change ideas/drivers as they apply to goals/action and a plan; Selected data to monitor progress; Drafted plan including consideration of resources
- Merged this work with other work/needs in alternative education and finalize plan/budget

The plan included goals, strategies, expected outcomes, and proposed expenditures, was presented to the School Site Council on May 29, 2019 for approval. Finally, the plan was presented to the Rocklin Unified School District Board of Trustees on June 12, 2019 as an informational agenda item and then presented for approval on June 26, 2019.

On June 9 and 10, 2020, the needs assessment was revisited and updated by the VHS CSI team, including general education and special education teachers, counselors, administrators, classified staff and District Office staff. The team reviewed outcome data from the 2019-20 CSI plan, conducted a Data Equity Walk and identified any new needs for the 2020-21 school year. The Data Equity Walk looked at data for Suspension, College and Career and Academic Achievement. Additionally, the team reviewed absenteeism rates, California Healthy Kids survey data, student qualitative responses from the student forum. This needs assessment and review of outcome data aided the team in identifying priority areas for the 2020-21 school year. Evidence-based interventions were either continued from the 2019-20 school year or selected for the 2020-21 school year. The 2019-20 interventions that were continued include implementation of the following: Positive Behavior Interventions and Supports (PBIS), Restorative Practices (RP), 1 full time employee (FTE) in mathematics, transportation to and from school, and instructional coaching. New evidence-based interventions were determined based on the emergence of new needs in the area of social-emotional wellness and college/career readiness. Within the interventions continued from the 2019-20 and 2020-21 school year, additional areas of focus were identified and evidence-based interventions and practices were put in place to further develop and implement the intervention. In order to implement PBIS, RP, and social-emotional wellness, a 50% FTE was contracted through Placer County Office of Education to provide direct service to students, coach staff, and build systems that allow the intervention to be scaled more quickly. An additional temporary science teacher (0.33 FTE) was hired for two sections and the temporary math teacher continued. Both of these educators will work with our instructional coaches to track student progress and implement interventions in their classrooms. Data was collected throughout the year to track the effectiveness of these evidence-based interventions and practices. A similar support process will

take place for the upcoming 2022-23 school year.

Monitoring and Evaluating Effectiveness

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

RUSD will support, monitor, and evaluate the implementation and effectiveness of the CSI plan for VHS by continuing to meet with VHS staff as well as re-convening the task force to progress with outcome data as included in the School Plan for Student Achievement.

Outcome and implementation data that will be collected to monitor progress in alignment with the VHS School Plan for Student Achievement includes the following:

- Reduce the % of students suspended as measured on the California School Dashboard Suspension Indicator
- Increase % of Positive Behavior Intervention and Supports (PBIS) implementation as measured by the Tiered Fidelity Inventory
- Increase the % of students prepared for college/career upon graduation as measured on the California School Dashboard College/Career Indicator
- Increase the % of students meeting/exceeding standards in Mathematics on the CAASPP Summative Assessment and increase the points from standard as measured on the California School Dashboard Academic Indicator in Math
- Increase the % of students who believe they have school connectedness on the California Healthy Kids Survey

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Engaging educational partners is an integral part of the RUSD LCAP development process. Despite the challenges presented by the COVID-19 pandemic, Rocklin Unified School District has continued to gather valued input from key educational partners. The process for soliciting stakeholder input was varied to include meetings (in-person and virtual), online surveys, public feedback via phone, email, and School Board meeting comments. Feedback has been used to develop programs and meet the needs of our students, including the drafting of the Local Control and Accountability Plan, which will keep RUSD the leader of educational excellence and guide RUSD's efforts to continue mitigating learning loss over the next year. RUSD consulted with the following educational partners as part of the planning process in the development of the 2022-23 LCAP (Note: engagement prior to the 2021-22 school year is not included, however was used in the development of the LCAP):

- School Site Councils (Various dates between January and March 2022): Site principals presented and gathered input via survey.
- Site Faculty (Various dates between August 2021 and April 2022): The Educational Services team and site principals presented at professional development days and gathered input.
- California Healthy Kids Survey: Grades 5, 6, 7, 8, 9, and 11 completed the survey. There were 937 student responses in grades 5 and 6 and 3419 responses in grades 7, 9, and 11.
- Student Forums (Various dates between January and February 2022): Superintendent, directors, principals, and teachers engaged with students around school connectedness, learning, and fairness at select elementary (2), middle (1), and high school sites (2).
- Parent/Guardian Survey (January 2022): District survey via email with 1273 responses.
- Staff Survey (January 2022): District survey via email with 373 responses.
- Foster and Homeless Youth Advisory Committee (November 2021 and May 2022): Consultation and discussion.
- District Equity and Inclusivity Steering Committee (October 2021, March 2022, and May 2022): Consultation and discussion.
- District English Learner Advisory Committee (September 2021 and May 2022): Consultation and discussion. The draft LCAP was presented to the District English Learner Advisory Committee during the May meeting. No additional input was received requiring the Superintendent to respond in writing.
- District Leadership Team (Various dates throughout the 2021-22 school year): Consultation, discussion, and survey. The draft LCAP was presented to the District Leadership Team during the April meeting.
- LCAP Parent/Guardian Advisory Committee (Including representatives from RTPA/CSEA) (March, April and May 2022): Consultation, discussion, and survey. The draft LCAP was presented to the Parent/Guardian Advisory Committee during the May meeting. No additional input was received requiring the Superintendent to respond in writing.
- LCAP Staff Committee (Including representatives from RTPA/CSEA) (March, April and May 2022): Consultation, discussion, and survey. The draft LCAP was presented to the Staff Advisory Committee during the May meeting.
- Math Steering Committee (Various dates throughout the 2021-22 school year): Consultation and discussion.
- SELPA (May 2022): Consultation and discussion.
- Board of Trustees (Various dates throughout the 2021-22 school year): Presentation, discussion, and approval.

- The LCAP was presented for Public Hearing at the regularly scheduled Board of Trustees meeting on June 8, 2022. Superintendent Roger Stock responded to public comments and questions in writing before the LCAP was presented to the Board of Trustees for approval on June 22, 2022.

A summary of the feedback provided by specific educational partners.

Feedback from educational partners was gathered and analyzed to uncover ideas and overarching trends. The goals, actions, services, expenditures, and metrics within the LCAP are informed by the input of students, families, staff, and community members. The needs below highlight a synopsis of the input.

Parents/Guardians expressed the following needs:

- continued high expectations in all areas in RUSD (academics, standards-aligned instruction, climate and culture, safety, facilities, enrichment opportunities)
- increased social-emotional and mental health support for students
- continued opportunities for student collaboration and choice in learning
- rigorous college and career readiness, including equitable access to honors, AP, CTE, dual enrollment courses
- increase opportunities for family engagement, including a parent/guardian education series
- access to academic, social-emotional and behavior interventions, especially for target student groups
- increased communication regarding available services and supports, specifically academic, social-emotional and behavioral interventions

Staff expressed the following needs:

- district-wide focus and cohesion between sites and grade spans
- ongoing collaboration across grade levels and departments
- ongoing professional development focused on District Professional Development plan, with time for collaboration with peers regarding implementation of new learning
- increased access to social-emotional and behavioral supports for students
- access to academic, social-emotional and behavior interventions, especially for unduplicated student groups
- increased communication regarding district-wide programs, opportunities, and events

Parents/Guardians and staff representative of our unduplicated student groups (English Learners, Foster Youth, Socioeconomically Disadvantaged) expressed the following needs:

- increased and varied communication between school and home
- increased direct outreach to parents/guardians regarding available services and supports
- ongoing access to basic education related services, including internet and student devices
- increased access to targeted support for students (ie, tutoring, English Language Development)
- increased access to student social-emotional supports
- increased professional development for staff on trauma-informed and equity-based practices

Overarching Themes:

Mathematics achievement and growth

Feedback from all educational partners identified and emphasized the need for a focus in the area of mathematics achievement. Educators and parents/guardians recognized the comparatively high results of students in RUSD, while also identifying persistent needs in this area related to lack of growth and gaps between all students and student groups (including socioeconomically disadvantaged students, students experiencing homelessness, African American and Hispanic students, and students with disabilities). 2022-23 recommendations included the continued use of improvement science to test small change ideas to identify high-leverage ideas that have an impact on the performance of students. Related recommendations included moving forward with professional development for all elementary teachers in Tier I math instructional strategies and a curriculum refresh training.

Social-emotional supports and services

The most prominent overarching theme amongst all educational partners was the ongoing need for increased and streamlined social-emotional supports and services for students. This included consistent reference to communicating the available resources to students and families and a robust referral system to ensure students receive the services they need. Feedback for the 2022-23 school year specifically identified the need for integration of social-emotional practices, in addition to isolated instruction for all students in social-emotional skills. Feedback also specified the ongoing need for interventions for students requiring additional help and more access to mental health professionals. Related feedback included the need to further identify students needing social-emotional supports through the use of a referral processes and the need to provide ongoing professional development to staff to implement social-emotional curriculum, integrate social-emotional skills, and provide interventions.

Behavioral supports and services

A wide range of educational partners share the need for continued behavior services for students and professional development for staff. A focus on teaching behavior skills, using restorative practices, and implementing trauma-informed approaches was also a focus of the discussion and feedback provided by all educational partners. Specific examples included the need to continue refining tiered behavior supports through Positive Behavior Interventions and Supports (PBIS) and communicate with families so skills can be reinforced outside of the school setting. Additionally, staff feedback focused on expanding behavior interventions to support students with high-needs behaviors.

Focus and cohesion through clear communication, capacity building and accountability

Focusing the District and building cohesion across programs and sites was a theme that emerged in many advisory sessions. Educational partners connected this theme to the need for (1) increased communication to families and staff about District programs, (2) focused staff professional development to ensure programs are implemented with fidelity, and (3) accountability to making progress and evaluating results of interventions. Related feedback included the need to measure TK-12 District programs and build in more efficient and effective measures of assessing student learning and growth, especially at the secondary level. Related feedback from staff highlighted the need to narrow the focus each year and align professional development to this narrowed focus, in order to increase staff efficacy.

Equity and inclusivity

Educational partners, including students, identified the need to make continued progress in the area of equity and inclusivity. Staff and

parents/guardians identified the need to address learning gaps, disproportionate suspension rates, and gaps in students' experience at schools. Feedback included support for continuing the Equity and Inclusivity Steering Committee, culturally-responsive and trauma-informed training for staff, and parent/guardian outreach and education. Additionally, educational partners reiterated the importance of students building appreciation for everyone, including individuals who are not like them and/or do not have the same experiences as them.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

RUSD remains committed to including educational partners in the development and refinement LCAP. Last year, during a 3-year planning process, and this year, during the 1-year refresh process, educational partner input influenced the LCAP significantly, from the decision about goal areas to the decision about specific services.

LCAP Goals:

Goal 1: Educational partners identified math improvement early in the planning process, but were clear about the need to fully analyze the issues prior to jumping to solutions. During the 2021-22 school year, the Math Steering Committee refined this goal, keeping it as a broad goal with focused metrics. Suggestions made by this committee and other educational partners/advisory committees influenced the planning process for the improvement team, including the decision to implement math screeners in all elementary schools and aligned essential skills in secondary courses. Additionally, professional development for all elementary teachers and those teachers with clusters of English learners will receive specialized professional development in linguistic approaches to teaching math. Finally, specialized and targeted tutoring will be provided to all foster youth and students experiencing homelessness who need Tier 2 or 3 intervention, in addition to the instruction and intervention they receive during the school day.

Goal 2: The goal was created as a direct result of educational partner input identifying the need for increased behavior and social-emotional supports for students. The actions in this goal build off the successful programs built in RUSD, but expand on these programs, by ensuring each school will have a robust system of social-emotional and behavioral support services available for students at the Tier 1 level (services and instruction for all students), Tier 2 level (intervention or small group services), and Tier 3 level (individualized services). Educational partner feedback and student needs clearly indicate that continuing the status quo in this area was not an option and that students, especially during and after Covid-19, need additional social-emotional skills and support services. Staff also identified a need for increased training in this area in order to support the wide-range of needs presented to them by students.

Goal 3: In order to continue previously successful LCAP actions across a variety of state and district priorities, while also maintaining a commitment to focus and cohesion, educational partners embraced the concept of a maintenance goal for Goal 3. This enabled the continuation of successful services listed below.

Continuing LCAP Actions

As a result of educational partner engagement, consideration of student outcomes from the California School Dashboard, and other local measures, it is evident many of the 2021-22 LCAP actions address the identified needs. Continued implementation and revision to increase positive outcomes for students is planned for 2022-23. Examples of continuing actions that are specifically affirmed by educational partners include:

- Professional development (PD) for staff based on comprehensive PD plan

- Full day Kindergarten at sites (including aide time, physical education and visual and performing arts) and expanded Transitional Kindergarten programs
- English Language Development (integrated and designated)
- English Language Arts (ELA) interventions, including instructional aide support to provide small group instruction, acquiring intervention curriculum and software, 9th grade ELA class size reduction, elementary Learning Recovery teachers, 9th/10th grade ELA intervention teachers, and SVMS ELA interventions
- Expanded credit recovery and summer school options including options within and outside of the normal school day, secondary summer school, and 8th grade jumpstart program
- Behavior support assistant positions for high-needs students
- Transportation services for students in need (socioeconomically disadvantaged students, students experiencing homelessness, and foster youth)
- Ongoing outreach to elicit feedback from students, staff, families, and community partners
- Positive Behavioral Interventions and Supports (PBIS) - Stakeholders identified the need to continue PBIS, but continue to shift the focus towards embedding equity and trauma-informed approaches.

Expanding LCAP Actions

As a result of feedback, including parent/guardian and staff survey results, the following services, previously identified in the 2021-22 LCAP will be expanded or enhanced:

- Multi-Tiered System of Supports (MTSS) - Feedback indicated the work previously done in this area should be maintained and the focus should shift to building tiered academic instruction and support in the area of math, including elementary Learning Recovery teachers, Math foundations courses at middle schools, and increased access to Everyday Math courses at high schools.
- Counseling support - Feedback included the need for continuing to support counseling positions at all secondary schools using supplemental funds, but shift the focus of some of their time toward unduplicated student groups (socioeconomically disadvantaged students including students experiencing homelessness, English learners, and foster youth) and their needs. Four additional counselors will also be added to the elementary schools to address needs through 1:1 counseling, small group interventions and classroom-wide presentation.
- Implementation of a parent/guardian education series
- Parent/guardian outreach to English Learner families through family liaisons
- Utilizing the College & Career Specialist to identify and eliminate barriers for target students
- Data system to progress monitor programs - Feedback consistently across all domains emphasized the need for clearer data systems to identify successes and gaps, inequities, and measure progress and the expansion of training on this system.

Metrics

Feedback from educational partners emphasized the need to continue to include metrics disaggregated by student group to increase transparency regarding gaps in student achievement and survey data. Subsequently, metrics in all goal areas will continue to be disaggregated to the greatest extent possible. Student groups include socioeconomically disadvantaged students, English learners, foster youth, youth experiencing homelessness, Additionally, some educational partners requested growth measures for academic achievement be

included to more accurately capture the change in student performance year to year.

Goals and Actions

Goal

Goal #	Description
1	RUSD will promote the mathematics achievement of all students, with a particular focus on socio-economically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness, by engaging in continuous improvement to identify high-leverage practices that improve student outcomes. (modified)

An explanation of why the LEA has developed this goal.

Analysis of student data from the past three year's (2017-19) California Assessment of Student Performance and Progress (CAASPP) scores indicate high overall results for all students in math, however little to no student growth. Performance gaps for student groups exist, specifically for socioeconomically disadvantaged students, students experiencing homelessness, students with disabilities, current English learners, African American students, Hispanic students, American Indian students and Pacific Islander students. Local indicators, including the Measure of Academic Progress (MAP) assessment also showed students missing yearly growth targets.

LCAP survey results from parents/guardians and staff also indicated a need for additional interventions and supports in the area of mathematics. Education partners participating in the LCAP advisory committees voiced similar needs. Key input during the 2020-21 school year included the following:

- 20% of all respondents on the LCAP staff survey stated they “strongly disagree/disagree” their “school/department has a well-functioning MTSS for students in mathematics” and 29% of staff stated “unknown.”
- 23% of all respondents on the LCAP parent/guardian survey stated they “strongly disagree/disagree” their “student is progressing academically, as indicated by school progress reporting, state test scores, and/or college readiness assessments” and 5% of parents/guardians stated “unknown.”
- Input across all LCAP stakeholder groups identified math and math supports as an overarching theme (see Engaging Educational Partners section above).

This goal is written as a broad goal with the intention of raising student achievement of all students and closing performance gaps. This goal also identifies a continuous improvement process RUSD will engage in during the 2021-22 school year. This improvement process will engage a team of representative individuals in a root cause analysis by reviewing student achievement and perception data, research, and district processes. Once root causes are identified the team will determine areas of greatest influence to impact the root causes and determine new action steps and metrics for the District to implement. This goal and actions will be modified as a result of the teams' findings.

Note:

In the section below (Measuring and Reporting Results), abbreviations are used for student groups. These include EL (English Learners), FY (Foster Youth), HY (Homeless Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI (American Indian students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Pacific Islander students), W (White students), and TOM (Students of two or more races).

* = Student group size 10 or less students. Data not displayed for privacy.

Additionally, all results in the section below are attached in Appendix 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete a systems investigation with an aligned focus goal, aim statement(s), metrics, and change/action steps by the end of the 2021-22 school year. (accomplished; discontinued)	Baseline will be determined during the 2021-22 school year	Aim statement(s), metrics, and change/action steps were identified. This metric will be discontinued. New/modified metrics are included below.			Desired outcome will be determined during the 2021-22 school year
Develop a focus goal in the area of mathematics based on systems investigation by December 2021. (accomplished; discontinued)	Baseline will be determined during the 2021-22 school year	Goal revised, however it will stay broad to allow for each grade band to have specific metrics. New/modified metrics are included below.			Desired outcome will be determined during the 2021-22 school year
Increase the percentage of students meeting and exceeding math standards on the	Spring 2019 results: ALL - 62.9% SWD - 27.0% SED - 44.7% EL - 29.4%	RUSD took a local interim assessment (MAP) in spring 2021. See Spring 2021 MAP			ALL - 64.9% SWD - 31.0% SED - 48.7% EL - 33.4% AA - 48.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CAASPP Summative Assessment (Grades 3-8) for each student group based on previous year data by 2% by spring 2024 and 4% for students in targeted student groups (English learners, students with disabilities, socioeconomically disadvantaged, homeless, and foster youth). (modified)</p> <p>Source: DataQuest</p>	<p>AA - 44.3% PI - 47.8% H/L - 48.4%</p>	<p>Achievement results below.</p>			<p>PI - 51.8% H/L - 52.4%</p>
<p>MAP Achievement</p> <p>Increase the percentage of students in grades 3-8 meeting or exceeding math proficiency on MAP by 3% by spring of 2024.</p> <p>Source: Local Interim Assessment</p>	<p>Spring 2021 results: ALL - 63.1% AA - 44.3% PI - 53.8% H/L - 49.9% SED - 30.9% SWD - 27.3% EL - 28.9% FY - * HY - 32.0%</p>	<p>Spring 2022 results: ALL - 63.6% AA - 38.5% PI - 54.5% H/L - 50.5% SED - 43.2% SWD - 33.4% EL - 22.8% FY - * HY - 37.2%</p>			<p>Desired Outcome 2023-24: ALL - 66.1% AA - 47.3% PI - 56.8% H/L - 52.9% SED - 33.9% SWD - 30.3% EL - 31.9% FY - * HY - 35.0%</p>
<p>MAP Growth</p>	<p>2021: ALL - 63.5% SED - 58.6%</p>	<p>2022: ALL - 63.6% SED - 56.8%</p>			<p>Desired Outcome 2023-24: ALL - 85%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase the percentage of target students (socio-economically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness) exceeding their math growth targets on MAP by 6% by spring of 2024. (modified)</p> <p>Grades 3-6 Fall to Spring</p> <p>Source: Local Interim Assessment</p>	<p>SWD - 53.3%</p> <p>EL - 57.5%</p> <p>FY - *</p> <p>HY - 51.7%</p> <p>AA - 41.5%</p> <p>H/L - 64.0%</p> <p>PI - *</p>	<p>SWD - 60.6%</p> <p>EL - 48.7%</p> <p>FY - *</p> <p>HY - 34.4%</p> <p>AA - 68.4%</p> <p>H/L - 61.1%</p> <p>PI - *</p>			<p>SED - 64.6%</p> <p>SWD - 59.3%</p> <p>EL - 63.5%</p> <p>FY - --</p> <p>HY - 57.7%</p> <p>AA - 47.5%</p> <p>H/L - 70.0%</p> <p>PI - --</p>
<p>MAP Growth</p> <p>Increase the percentage of target students (socio-economically disadvantaged students, students with disabilities, English learner students, foster youth and students</p>	<p>2021:</p> <p>ALL - 36.2%</p> <p>SED - 30.%</p> <p>SWD - 36.0%</p> <p>EL - 27.9%</p> <p>FY - *</p> <p>HY - 31.8%</p> <p>AA - 29.2%</p> <p>H/L - 31.0%</p> <p>PI - *</p>	<p>2022:</p> <p>ALL - 41.3%</p> <p>SED - 37.7%</p> <p>SWD - 36.6%</p> <p>EL - 36.2%</p> <p>FY - *</p> <p>HY - 30.8%</p> <p>AA - 25.9%</p> <p>H/L - 44.6%</p> <p>PI - *</p>			<p>Desired Outcome 2023-24:</p> <p>ALL - --</p> <p>SED - 36.3%</p> <p>SWD - 42.0%</p> <p>EL - 33.9%</p> <p>FY - --</p> <p>HY - 37.8%</p> <p>AA - 35.2%</p> <p>H/L - 37.0%</p> <p>PI - --</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>experiencing homelessness) exceeding their math growth targets on MAP by 6% by spring of 2024. (modified)</p> <p>Grades 7-8 Spring to Spring</p> <p>Source: Local Interim Assessment</p> <p>Note: Grades 7-8 spring 2021 growth baseline is reported using winter '20-to-winter '21 growth due to school closure in spring 2020.</p>					
<p>By June 2024, all 9-12 grade students at comprehensive sites will increase their proficiency in course level skills by improving the spring course pass rate as follows:</p> <ul style="list-style-type: none"> Integrated 1: From Pass rate of 80% ** to 83% 	<p>2019-20:</p> <p>ALL -</p> <p>I - 1 89.2%</p> <p>I - 2 91.5%</p> <p>I - 3 96.6%</p> <p>EL -</p> <p>I - 1 47.6%</p> <p>I - 2 *</p> <p>I - 3 *</p> <p>SED -</p> <p>I - 1 75.4%</p> <p>I - 2 82.3%</p> <p>I - 3 92.0%</p> <p>SWD -</p>	<p>2020-21:</p> <p>ALL -</p> <p>I - 1 85.1%</p> <p>I - 2 91.2 %</p> <p>I - 3 97.0%</p> <p>EL -</p> <p>I - 1 65.2%</p> <p>I - 2 *</p> <p>I - 3 *</p> <p>SED -</p> <p>I - 1 69.6%</p> <p>I - 2 89.1%</p> <p>I - 3 91.6%</p> <p>SWD -</p>			<p>2023-2024:</p> <p>ALL -</p> <p>I - 1 83%</p> <p>I - 2 85%</p> <p>I - 3 91%</p> <p>EL -</p> <p>I - 1 83%</p> <p>I - 2 85%</p> <p>I - 3 91%</p> <p>SED -</p> <p>I - 1 83%</p> <p>I - 2 85%</p> <p>I - 3 91%</p> <p>SWD -</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> Integrated 2: From Pass rate of 83% ** to 85% Integrated 3: From Pass rate of 89% ** to 91% (modified) Source: Aeries Gradebook/eduClimber Integrated 1 = I - 1 Integrated 2 = I - 2 Integrated 3 = I - 3 **Note: Percent of students passing Integrated I does not include students who took this course in 8th grade.	I - 1 86.9% I - 2 80.4% I - 3 88.5%	I - 1 78.4% I - 2 72.3% I - 3 100.0%			I - 1 83% I - 2 85% I - 3 91%
Develop a baseline for math proficiency for each grade level course (TK-8) and each math course (Integrated I-III) based on universal screener and/or common formative assessment. (discontinued)	Baseline will be determined during the 2021-22 school year	N/A			Desired outcome will be determined during the 2021-22 school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase the percentage of staff agreeing and strongly agreeing “my school/department has a well-functioning MTSS in mathematics” on the LCAP Survey by 5% each year. (continued)</p> <p>Source: Staff LCAP Survey</p>	January 2021 LCAP Survey: 51.4%	January 2022 LCAP Survey: 56.5%			66.4%
<p>Increase number of Plan Do Study Act cycles per school by the end of the 2022-23 school year. (new)</p> <p>Source: PDSA Tracker</p>	Elementary - 2 Middle - 2 High - 2	Baseline established in 2021-22 school year (see baseline column).			>4

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Supports in Mathematics (continued)	Fully implement Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier III (intensive) interventions in mathematics. Priority access to Tier II and Tier III interventions will be given to unduplicated students.	\$899,179.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development & Program Specialists (modified)	Provide professional learning on Tier I mathematics curriculum and instructional strategies in 2022-23 supported by Program Specialists in alignment with the RUSD Professional Development Plan. Training will specifically focus on providing mentorship to new staff and supporting teachers in ensuring access to curriculum for unduplicated students (socio-economically disadvantaged students, English learners, and foster youth).	\$424,916.00	Yes
1.3	Common Assessments & Essential Skills (modified)	Implement and refine grade specific assessment and common diagnostic assessment (TK-6). Identify and implement common course specific essential skills or common assessments (7-12). Assessment data will be used by site teams to close performance gaps for unduplicated students.	\$20,000.00	No
1.4	Data Analysis (modified)	Implement and provide professional development on a district-wide data analytics tool (eduClimber) which allows for classroom-level, site-level and district-level data analysis, in order to target interventions and supports for unduplicated students.	\$126,342.00	Yes
1.5	Continuous Improvement (Math Team) (modified)	Collaborate with educational partners to conduct plan, do, study, act (PDSA) cycles, aligned to Goal 1 metrics. By January 2023, the RUSD math steering committee will identify high-leverage action steps to replicate “at-scale” across grade levels, school sites, or throughout the District, with continued expansion of change ideas in the 2023-24 school year. Improvement cycles (PDSAs) will look for inequities and performance gaps and aims/action steps will be focused on closing achievement gaps for unduplicated students.	\$20,000.00	Yes
1.6	Targeted Tutoring (continued)	Implement targeted tutoring services for unduplicated students identified for Tier II and Tier III support.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Linguistic Math Supports (continued)	Implement specific linguistic-based approaches and associated professional development to target and support the success of English Learners in breaking down math problems and utilizing academic vocabulary.	\$10,001.00	Yes

Goal Analysis [2021-22]

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

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

Overall, the actual implementation of the actions within Goal 1 closely matched the plan. COVID-19 continued to have significant impacts during the 2021-22 school year on programs and services, however staff were able to effectively implement these specific actions consistent with the plan. Actions not implemented as planned include:

- Action 1.3 - Common Assessments: Although these were created for K-6 grade students, 7th-12th grade course specific assessments were not created during the 2021-22 school year. Nationally normed common assessments are administered in grades 3-8 using Measures of Academic Progress (MAP). Results are used to measure progress, in addition to identifying if students are in need of additional support at the Tier II level. Students in grades 9-12 completed common assessments in both ELA and math using IXL, an online assessment platform. The math steering committee identified the need to develop common essential skills across schools as a precursor to developing common course assessments. This work will continue during the 2022-23 school year.
- Action 1.6 - Targeted Tutoring: Availability of tutors has been a historical barrier to the implementation of an effective tutoring program. During the 2021-22 school year, a virtual tutoring option was made available to students experiencing homelessness and foster youth students. This mode of tutoring was not successful and adjustments will be made for the 2022-23 school year. Foster youth math tutoring services provided by a community partner have been ongoing, but are limited to a small number of student participants.
- Action 1.7 - Linguistic Math Supports: The implementation of professional development during the 2020-21 school year was significantly limited by the availability of substitute teachers. This action is continuing into the 2022-23 school year. During the 2021-22 school year, asynchronous training modules were made available to teachers with English language learner clusters in their classrooms.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The majority of the estimated actual expenditures for Goal 1 do not demonstrate material differences from the budgeted expenditures, however for professional development related actions, the professional development was charged to a different resource, Title II, causing a material difference in the anticipated carryover of supplemental funds. Instances where material differences do exist include:

- Action 1.2 - Program Specialists: Budgeted Expenditures were projected at \$166,203 and Estimated Actual Expenditures are projected at \$145,123. The material difference in expenditures for this action was due materials and supplies charges aligning to other LCAP actions related to the program specialist's work, instead of aligning to this action.
- Action 1.3 - Common Assessments: Budgeted Expenditures were projected at \$30,000 and Estimated Actual Expenditures are projected at \$4,152. This action was implemented as planned at elementary, however expenditures were charged to Title II, which is included in Action 3.1. Planned professional development in Title II was not implemented because of the difficulty securing subs due to the Covid-19 Pandemic, therefore these federal funds were used first.
- Action 1.4 - Data Analysis: Budgeted Expenditures were projected at \$128,676 and Estimated Actual Expenditures are projected at \$122,860. The material difference in expenditures for this action was due to the Data, Assessment, and Evaluation Specialist subbing in the Student Information System Specialist position, resulting in carryover of salary and benefits costs.
- Action 1.5 - Continuous Improvement (Math Team): Budgeted Expenditures were projected at \$30,000 and Estimated Actual Expenditures are projected at \$7,684. This action was implemented as planned, however expenditures were charged to Title II, which is included in Action 3.1. Planned professional development in Title II was not implemented because of the difficulty securing subs due to the Covid-19 Pandemic, therefore these federal funds were used first.
- Action 1.6 - Targeted Tutoring: Budgeted Expenditures were projected at \$128,676 and Estimated Actual Expenditures are projected at \$100. The material difference in expenditures for this action was due to low sign-up/participation rate in the online virtual tutoring program.
- Action 1.7 - Linguistic Math Supports: Budgeted Expenditures were projected at \$128,676 and Estimated Actual Expenditures are projected at \$454. The material difference in expenditures for this action was due to the difficulty securing subs due to the Covid-19 Pandemic causing a scaling back of planned professional development.

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

The implementation of actions within Goal 1, specifically Actions 1.1, 1.2, and 1.5, have furthered the District's efforts to achieve the goal of increasing students' academic achievement in math, specifically for students with performance gaps. Measures of Academic Progress (MAP) and Integrated I, II, and III course grades are the primary mechanism to track student performance. Key examples of achievement progress related to these actions include:

- The percentage of elementary students in the met and exceeded categories (combined) increased from Fall to Spring for each grade span.
- The percentage of elementary students in the met category increased from fall to spring for all grade spans of students in Learning Recovery (nearly doubling the percentage).

- 6th grade showed the most growth with 62% of students in Learning Recovery meeting/exceeding their target.
- Although the overall achievement of students in the met and exceeded categories declined for middle school students, the percentage of Learning Recovery students scoring in the met and exceeded categories increased by 5-6%.
- A higher percentage of 7th grade students in Learning Recovery met/exceeded their growth target in math than the all-student group.
- The course pass rate after semester 1 for Integrated support courses (Every Day Math or Learning Recovery) was on-track with the pass rate of the all-student group. Final course grades for the 2021-22 school year will be published in fall 2022.
- 9th grade students showed the greatest growth in grades 9-12, with 64% of students enrolled in Learning Recovery meeting or exceeding their growth targets as measured by the IXL diagnostic tool in spring 2022.

Key examples of implementation progress showing qualitative impact on students aligned to specific actions include:

- Action 1.1 - Academic Supports in Mathematics (MTSS): Scaling up interventions in the area of math became a focus of District and site teams. Six sections of math learning recovery courses were added at each high school and middle school and a 1.0 FTE learning recovery teacher was added at each elementary school. These interventions were in addition to Tier I intervention during class time and/or during designated intervention time. Unduplicated students were enrolled in the Learning Recovery courses at an equivalent rate or greater than district demographics.
- Action 1.2 - Program Specialists: Two Program Specialists of Curriculum, Instruction and Professional Learning were hired to support the ongoing implementation of LCAP actions, with specific focus on closing achievement gaps of unduplicated students. In addition to the highlights mentioned in the mid-year report, regularly scheduled Learning Recovery teacher PLCs, focusing on curriculum, instructional strategies, data analysis, learning structures, and collaboration on best practices were held during the 2021-22 school year.
- Action 1.3 - Common Assessments: Common assessments in grades K-6 were developed in mathematics to help identify students' needs. Workgroups of teachers developed these assessments and all teachers had the opportunity to provide feedback prior to full implementation in fall 2022.
- Action 1.4 - Data Analysis: Onboarding a new data analysis tool allowed for deeper analysis of student achievement and outcome data. A team of trainers was onboarded and is available to support site implementation of this tool during the 2022-23 school year.
- Action 1.5 - Continuous Improvement: RUSD created a math steering committee consisting of teachers and administrators with experience and knowledge in the area of math instruction and experience supporting unduplicated students. The team conducted research specific to teaching and learning mathematics, designed and implemented empathy interviews with students, staff, and parents from diverse backgrounds (including our identified student groups), and analyzed site and district level data on math achievement. As a result, the team developed goals (aim statements) at each level (elementary, middle, and high school) to drive the work as a district. These goals aspire to improve math achievement for all students, including a specific focus on closing the achievement gap for RUSD's student sub-groups. In order to identify strategies to meet long-term goals, the math committee identified drivers (focus areas) to determine the greatest areas of influence on our current math achievement (which includes an achievement gap between the performance of all students and our unduplicated students). Examples of primary drivers include high quality tier 1 instruction, a systematic intervention structure, student mindset, and vertical articulation). Based on these areas of influence (drivers), the committee identified change ideas that might influence achievement in these identified areas.

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

Following the analysis of data and input from educational partners, most notably the math steering committee and LCAP advisory committee, all actions/services will continue with a focus on implementation, reflection and refinement to continually improve positive student outcomes. The goal language will also be adjusted to reflect the shift from "developing a plan" to "implementing a plan" to positively impact student outcomes, specifically in student groups with the most significant achievement gaps in mathematics. Multiple metrics will be discontinued or modified to reflect the input from the math steering committee which will now ensure LCAP metrics align with classroom-based assessments teachers use to guide instruction.

Goal 1 language revision:

- Original version - RUSD will promote the mathematics achievement of all students, with a particular focus on socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and student experiencing homelessness, by working collaboratively with students, parents/guardians, teachers, administrators, and community partners during the 2021-22 school year to conduct a systems investigation for the purpose of developing a comprehensive plan to increase mathematics proficiency.
- Revised version for 2022-23 - RUSD will promote the mathematics achievement of all students, with a particular focus on socio-economically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness, by engaging in continuous improvement to identify high-leverage practices that improve student outcomes.

Changes to Goal 1 metrics include:

- Two LCAP metrics (systems investigation and goal revision) were accomplished and therefore will be discontinued for the 2022-23 school year.
- The MAP metric was modified and split into two metrics focusing on increasing academic achievement of all students and the specific student groups identified in the goal (socio-economically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness). The metric for all students will also be disaggregated by race/ethnicity in order to track the progress of student groups with persistent achievement gaps.
- The integrated pass rate metric was modified to reflect specific outcomes for each course, instead of a broad goal of 3% increase, and is modified to only measure high school student progress, as middle school student progress is tracked in the MAP achievement metrics.
- The CAASPP metric was modified to change the anticipated achievement gains to be across the 3-year period of the LCAP instead of each year.
- The common assessment metric was discontinued based on the recommendation of the math steering committee. This metric removal also prompted a revised action to include common essential skill development.

Changes to Goal 1 actions include:

- Action 1.1 - Academic Supports in Mathematics (MTSS): Although action language will remain the same, expenditures for learning recovery teachers will be included as they are a substantial component of the MTSS model in RUSD schools.

- Action 1.2 - Professional Development/Program Specialists: Professional development for all elementary math teachers in Tier I instructional practices and Bridges curriculum will be provided and it identified in this action. Additionally program specialists will be designing a training sequence to provide mentorship to new staff and support teachers in ensuring access to curriculum for unduplicated students (socio-economically disadvantaged students, English learners, and foster youth).
- Action 1.3 - Common Assessments and Essential Skills: During the 2021-22 school year, elementary common assessments were created, so the action for these grade spans will shift to reflect implementation and refinement of common diagnostic assessments. For secondary mathematics classes, the focus will be on identifying common essential skills. The development of common essential skills by course may be a pre-cursor to developing common assessments by course. This will be evaluated by the math steering committee during the 2022-23 school year.
- Action 1.4 - Data Analysis: Included the name of the identified data analytics tool, eduClimber, in the action description text.
- Action 1.5 - Continuous Improvement (Math Team): Action was modified to move to the next step in the continuous improvement process, using the tools of improvement science. The Math Steering Committee will focus on supporting site teams in conducting plan, do, study, act cycles in order to identify high-leverage action steps to replicate “at-scale” across the District.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	RUSD will provide a system of social-emotional and behavioral supports within a culture of acceptance for all students, in order to develop healthy, respectful, self-aware, resilient, and high functioning individuals. (continued)

An explanation of why the LEA has developed this goal.

Analysis of student data from the California Healthy Kids Survey (CHKS) indicates actionable levels of chronic sadness, students who have considered suicide and students who do not feel connected to school, specifically at the secondary level. Rates have not changed significantly over the last two years. Key findings from the 2020-21 data review included:

- 13% to 14% of 5th and 6th graders indicate they have experienced frequent sadness.
- 24% to 36% of 7th, 9th and 11th graders indicate they have experienced social-emotional distress. This percentage increases to 40% for students at Victory High School.
- 29% to 44% of 7th, 9th and 11th graders indicate they have experienced chronic sadness/hopelessness in the past 12 months. The percentage of Hispanic/Latino students is between 4% to 11% higher than “All Students.” This percentage increases to 59% for students at Victory High School.
- 14% to 17% of 7th, 9th and 11th graders indicate they have considered suicide within the past 12 months. This percentage increases to 42% for students at Victory High School.

LCAP survey results from parents/guardians and staff also indicated a need for additional instruction, resources and interventions in the area of social-emotional wellbeing and behavior. Stakeholders participating in the LCAP advisory committees voiced similar needs. Key input from the 2020-21 data review included the following:

- 12% of all respondents on the LCAP staff survey stated they “strongly disagree/disagree” their “school/department has a well-functioning MTSS for students in behavior” and 17% of staff stated “unknown.”
- 10% of all respondents on the LCAP staff survey stated they “strongly disagree/disagree” their “school/department has a well-functioning MTSS for students in social-emotional/wellness” and 14% of staff stated “unknown.”
- 34% of all respondents on the LCAP parent/guardian survey stated they “strongly disagree/disagree” their “student feels connected to school” and 1.9% of parents/guardians stated “unknown.”
- Input across all LCAP stakeholder groups identified social-emotional and behavioral supports as overarching themes (see Stakeholder Engagement section above).

This goal is written as a broad goal with specific growth targets identified across a wide range of metrics. The choice to include a broad goal was made to allow for growth across multiple social-emotional and behavioral domains. Metrics include:

- decrease in chronic sadness

- increase in self-awareness
- increase in safety as reported by parents and students
- decrease in suspensions
- increase in interventions and support services
- decrease in chronic absenteeism
- increase in school connectedness

Note:

In the section below (Measuring and Reporting Results), abbreviations are used for student groups. These include ALL (All Students), EL (English Learners), FY (Foster Youth), HY (Homeless Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI (American Indian students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Pacific Islander students), W (White students), and TOM (Students of two or more races).

* = Student group size 10 or less students. Data not displayed for privacy.

Additionally, all results in the section below are attached in Appendix 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the % of students who indicate they have experienced chronic sadness/hopelessness in the past 12 months on the California Healthy Kids Survey by 2% each year. (continued)	December 2020 results: 5th - 13% 6th - 14% 7th - 29% 9th - 39% 11th - 44% NT - 59%	December 2021 results 5th - 13% 6th - 18% 7th - 26% 9th - 34% 11th - 43% NT - 67%			5th - 7% 6th - 8% 7th - 23% 9th - 33% 11th - 38% NT - 53%
Source: CHKS					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase the % of students by 2% each year who select "pretty much true" or "very much true" when asked 3 questions related to self-awareness on the California Healthy Kids Survey. Questions include: 1) There is purpose to my life, 2) I understand my moods and feelings, and 3) I understand why I do what I do. (discontinued)</p> <p>Source: CHKS</p> <p>Note: Self-awareness was not an indicator on the 2021-22 California Healthy Kids Survey. Will report Optimism in the 2022-23 LCAP.</p>	<p>December 2020 results:</p> <p>7th - 73%</p> <p>9th - 66%</p> <p>11th - 65%</p> <p>NT - 62%</p>	<p>N/A</p> <p>Metric removed from 2021-22 California Healthy Kids Survey. See new Optimism metric below.</p>			<p>7th - 79%</p> <p>9th - 72%</p> <p>11th - 71%</p> <p>NT - 68%</p>
<p>Increase the % of parent/guardians agreeing and strongly agreeing "my student feels safe at school" on the LCAP Survey</p>	<p>January 2021 results: 86.1%</p>	<p>January 2022 results: 91.8%</p>			<p>>86.1% with ultimate goal of 100% of parents/guardians reporting their student feels safe at school</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with the goal of reaching 100%. (continued) Source: LCAP Parent/Guardian Survey					
Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% and maintain student groups at the same level as all students. Decrease and maintain the expulsion rate below 0.5%. (continued) Source: CA Dashboard (Suspension Rate Indicator)	2019-20 School Year Suspension Rate: ALL - 3.3% EL - 3.0% FY - 26.3% HY - 11.6% SED - 6.3% SWD - 6.2% AA - 5.0% AI - 7.5% A - 1.7% F - 1.2% H/L - 3.2% PI - 2.6% TOM - 3.6% W - 3.5% 2019-20 Expulsion Rate: 0.03%	2020-21 School Year Suspension Rate: ALL - 0.8% EL - 0.6% FY - 3.6% HY - 1.4% SED - 1.3% SWD - 1.9% AA - 4.6% AI - 4.8% A - 0.6% F - 0.3% H/L - 0.9% PI - 2.9% TOM - 0.5% W - 0.8% 2020-21 Expulsion Rate: 0.00%			Suspension Rate: ALL - 2.4% EL - 2.1% FY - 25.4% HY - 10.7% SED - 5.4% SWD - 5.3% AA - 4.1% AI - 6.6% A - 0.8% F - 0.3% H/L - 2.3% PI - 1.7% TOM - 2.7% W - 2.6% Expulsion Rate: <0.05%
Increase the percentage of staff agreeing and strongly agreeing “my school/department	January 2021 results: 70.5%	January 2022 results: 69.6%			>70.5% with ultimate goal of 100% of staff reporting a well-functioning MTSS in the area of behavior

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
has a well-functioning MTSS in the area of Behavior” on the LCAP Survey with the goal of reaching 100%. (continued) Source: LCAP Staff Survey					
Increase the percentage of staff agreeing and strongly agreeing “my school/department has a well-functioning MTSS in the area of social-emotional/wellness” on the LCAP Survey with the goal of reaching 100%. (continued) Source: LCAP Staff Survey	January 2021 results: 76.5%	January 2022 results: 76.0%			>76.5% with ultimate goal of 100% of staff reporting a well-functioning MTSS in the area of social-emotional/wellness
Decrease the chronic absenteeism rate by 1% and decrease student group gaps as compared to all students.	2019-20 results: All - 7.3% EL - 7.2% SED - 13.0%	2020-21 results: All - 6.4% EL - 8.0% SED - 14.7%			All - 4.3% EL - 4.2% SED - 10.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(continued) Source: CALPADS 14.1/14.2 Reports					
<p>Increase the % of students by 2% each year who select "pretty much true" or "very much true" when asked 3 questions related to optimism on the California Healthy Kids Survey. Questions include: 1) Each day I look forward to having a lot of fun, 2) I usually expect to have a good day, and 3) Overall, I expect more good things to happen to me than bad things. (new)</p> <p>Source: CHKS (Students in grades 7, 9, and 11)</p>	<p>December 2020 results: 7th - 60% 9th - 51% 11th - 47% NT - 50%</p>	<p>December 2021 results: 7th - 59% 9th - 51% 11th - 38% NT - 37%</p>			<p>7th - 66% 9th - 57% 11th - 53% NT - 56%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselors (modified)	Target TK-12 counseling services for unduplicated students, including Tier II outreach and support to increase successful transition to college and career.	\$804,584.00	Yes
2.2	SEL Curriculum & Professional Development (modified)	Integrate social-emotional learning curriculum and associated professional development within a continuum of academic and behavioral support services. Provide priority access to Tier II and Tier III services to unduplicated students.	\$10,000.00	Yes
2.3	SEL Coordination (continued)	Provide centralized coordination of TK-12 Tier II and Tier III social-emotional learning and behavior supports, including PBIS coaching and SEL professional development, in order to increase/improve academic, social-emotional, and behavioral outcomes.	Budget included in Action 3.1	No
2.4	Referral Process (modified)	Implement and refine referral processes and associated professional development in order to target behavioral and social-emotional interventions for students, with priority access given to unduplicated students.	Budget included in Action 2.2	No
2.5	Family Series (continued)	Provide family engagement and education to increase student resilience, mental health, and wellness.	\$10,000.00	Yes
2.6	Case Management (modified)	Provide case management support to students and families needing Tier III supports (Foster Youth, Homeless Youth, Low-Income, Attendance Concerns, etc.). Case management of foster youth and students experiencing homelessness will include the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs. Continue the District Foster and Homeless Youth Advisory Committee.	Budget included in Action 3.18	No

Action #	Title	Description	Total Funds	Contributing
2.7	Positive Behavior Interventions & Supports (PBIS) (continued)	Implement to fidelity Positive Behavior Intervention & Supports (PBIS) at elementary and middle schools throughout the district. Provide behavior training and support (including trauma-informed training and bully prevention strategies) to decrease referrals and suspensions, specifically for unduplicated pupils who have a disproportionate number of suspensions and referrals district-wide.	\$229,472.00	Yes
2.8	High School Behavior Supports (continued)	Implement and progress monitor an action plan to reduce suspensions while infusing restorative practices and trauma-informed approaches into discipline practices at the high school level. Action plan will include training staff in trauma-informed approaches, restorative practices, and bully prevention to decrease referrals and suspensions, specifically for unduplicated pupils who have a disproportionate number of suspensions and referrals district-wide.	\$40,000.00	Yes
2.9	School-based Therapy (modified)	Provide school-based therapy provided by community partnerships and RUSD counselors for struggling students at all sites and social skill interventions at elementary sites. Increase school-based therapy at high-needs sites.	\$270,323.00	Yes
2.10	Substance Abuse Prevention (modified)	Provide school-based therapy provided by community partnerships and RUSD counselors for struggling students at all sites and social skill interventions at elementary sites.	\$10,000.00	Yes
2.11	Staff SEL Professional Development (continued)	Investigate and implement strategies and associated professional development to increase teacher, staff, and administrator capacity to teach social-emotional competencies and promote student social-emotional wellbeing.	Budget included in Action 3.1	No

Action #	Title	Description	Total Funds	Contributing
2.12	Equity & Inclusivity (continued)	Continue building an inclusive culture where diversity and individual differences are valued and celebrated by providing a program of staff development and strategies for positive social interactions.	Budget included in Action 2.7, 2.8, and 3.1	No
2.13	VHS Supports (continued)	Implement and monitor progress on a multi-tiered system of social-emotional and wellbeing supports for Victory High School students including implementing social emotional learning and mental wellness curriculum through individual and small group sessions.	\$70,000.00	No

Goal Analysis [2021-22]

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

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

Overall, the actual implementation of the actions within Goal 2 closely matched the plan. COVID-19 continued to have significant impacts during the 2021-22 school year on programs and services, however staff were able to effectively implement these specific actions consistent with the plan. Actions not implemented as planned include:

- Action 2.4 - Universal Screener: The social-emotional learning (SEL) curriculum planning team identified potential universal screeners to be used with elementary, middle and high school aged students. The team expressed uncertainty about the impact on the use of a screener at school sites, therefore a decision was made to continue investigating screeners and trial their use on a smaller scale. Throughout the 2021-22 school year two sites (Victory High School and Cobblestone Elementary) trialed the use of screeners. Multiple teachers across the district also use check-in systems with students as a means of screening social-emotional wellness and readiness to learn.

Findings from the trial highlighted the need to have tiered support systems in place to refer students for support. This action will be modified to address this need for the 2022-23 school year (see below).

- Action 2.5 - Family Series: Three District-wide family nights were held, in addition to nights put on by individual schools, however the family series was not implemented as planned. This action is continuing into the 2022-23 school year.
- Action 2.7 - Positive Behavior Interventions & Supports (PBIS): The professional development component of this action was significantly limited by the availability of substitute teachers. This action is continuing into the 2022-23 school year. Implementation of Positive Behavior Interventions and Supports continues at all elementary and middle school sites and Victory High School. Site actions identified in School Plans for Student Achievement and School Safety Plans continue to be implemented at high levels.
- Action 2.8 - High School Behavior Supports: The professional development component of this action was significantly limited by the availability of substitute teachers. This action is continuing into the 2022-23 school year. Secondary administration continued implementation of restorative practices. With the return to all students on campus and the rise of TikTok challenges nation-wide,

secondary campuses have seen an increase in suspendable offenses. Trauma-informed practices training through Kognito has been made available to all staff and in-person training was provided at Victory and Whitney High School.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The majority of the estimated actual expenditures for Goal 2 do not demonstrate material differences from the budgeted expenditures, however for professional development related actions, the professional development was charged to a different resource, Title II, causing a material difference in the anticipated carryover of supplemental funds. Instances where material differences do exist include:

- Action 2.2 - SEL Curriculum & Professional Development: Budgeted Expenditures were projected at \$120,001 and Estimated Actual Expenditures are projected at \$42,049. This action was implemented as planned, however expenditures were charged to Title II, which is included in Action 3.1. Planned professional development in Title II was not implemented because of the difficulty securing subs due to the Covid-19 Pandemic, therefore these federal funds were used first, resulting in the carryover of additional funds to be allocated towards continuing and expanding LCAP actions.
- Action 2.5 - Family Series: Budgeted Expenditures were projected at \$20,000 and Estimated Actual Expenditures are projected at \$0. The three District-wide nights that were held at no cost. The material difference in expenditures for this action was due to the series not being implemented as planned.
- Action 2.7 - Positive Behavior Interventions & Supports (PBIS): Budgeted Expenditures were projected at \$197,749 and Estimated Actual Expenditures are projected at \$119,479. The material difference in expenditures for this action was due to the difficulty securing subs due to the Covid-19 Pandemic causing a scaling back of planned professional development. Additional material differences in expenditures due to some of the planned behavior support instructional assistant positions being unfilled for lengths of time as staff worked to recruit and hire personnel.
- Action 2.8 - High School Behavior Supports: Budgeted Expenditures were projected at \$75,000 and Estimated Actual Expenditures are projected at \$46,650. The material difference in expenditures for this action was due to the difficulty securing subs due to the Covid-19 Pandemic causing a scaling back of planned committees and professional development. Principals, assistant principals and counselors did continue this work at their school sites. These expenses are included in action 3.1.
- Action 2.10 - Substance Abuse Prevention: Budgeted Expenditures were projected at \$5,000 and Estimated Actual Expenditures are projected at \$1,000. Costs for on-campus substance abuse prevention programs are incorporated into the counseling and administrative salaries included in actions 2.1 and 3.1.
- Action 2.11 - Staff SEL Professional Development: Budgeted Expenditures were projected at \$5,000 and Estimated Actual Expenditures are projected at \$1,410. This action was implemented as planned on the three district-wide professional development days. Expenditures are incorporated into action 3.1.

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

The implementation of actions within Goal 2, specifically Actions 2.1, 2.2, 2.7, and 2.9, have furthered the District's efforts to achieve the goal of increasing students' social-emotional wellness through increased access to social-emotional and behavioral supports at school. California Healthy Kids Survey (CHKS) survey data, attendance data, and suspension/behavior data are the primary mechanism to track student wellness. RUSD anticipates it will take multiple years of implementation to see positive impact/change on these indicators. Key examples of progress include:

- The percentage of parents/guardians who indicated their student feels safe at school on the LCAP survey increased by 5.7%.
- The percentage of students receiving one or more suspensions decreased significantly from 2019-20 to 2020-21 for all students and the majority of numerically significant student groups (Note: RUSD began in-person instruction in September 2020)
- The percentage of elementary school staff who responded "my school/department has a well-functioning MTSS in the area of Social-Emotional/Wellness" on the LCAP survey increased by 9%.

RUSD increased mental health services and other services (Actions 2.6 and 2.9) in order to address the increased need for student behavioral and social-emotional support. RUSD maintained the strong partnership with Wellness Together to provide one-on-one school-based counseling services at all schools and to provide social workers to support students in need of Tier III behavior or mental health services. This one-year contract for increased school-based counseling and social workers allowed for RUSD to meet the high level of social-emotional needs on campuses as students transitioned back to a full school year of in-person instruction. Additional services and case management for homeless and foster youth students were provided by site liaisons, education services staff, and Placer County Office of Education's Prevention and Support Department. During the course of the year, 697 students were served by the social workers, resulting in 2,741 total student support interactions. The highest reasons for referral were wellness/mental health care and poor attendance and/or low student engagement. During the course of the year, 367 students were served by the school-based therapists, resulting in 6,326 total student support interactions. The highest reasons for referral in elementary schools were emotional regulation and worry (anxious mood). The highest reasons for referral in secondary schools were worry (anxious mood) and sadness (low mood). Although CHKS results do not yet show positive change in student wellness indicators, RUSD believes the impact of these services will be seen during the 2022-23 school year CHKS survey.

Action 2.2 (SEL Curriculum & Professional Development) is an example of implementation progress showing qualitative impact on students aligned to a specific action. During the summer of 2021, a workgroup composed of multiple stakeholders met virtually to review social-emotional learning (SEL) curriculum utilizing elements of the Collaborative for Academic, Social, and Emotional Learning (CASEL) guidance and an RUSD lens. The workgroup reviewed twenty curricula options based upon staff suggestion and/or research. The workgroup selected PurposeFull People for K-5 and Character Strong for 6-12. All RUSD received an initial half day training on this curriculum. Additionally, each school site has identified a team to determine the logistics for implementation of the SEL curriculum. All staff and students participated in a survey to evaluate implementation and impact and utilized the spring professional development day to review this data and determine next steps for SEL implementation in the 2022-23 school year. The results of a districtwide staff survey indicated that 81.8% elementary staff and 25.3% of secondary staff rated the SEL curriculum as effective or highly effective in the first year of implementation. Secondary students expressed a need for better integration of social-emotional supports into the school day, including identifying ways to increase engagement. Of the 5 competencies within the CASEL framework, elementary and secondary students found that the SEL curriculum helps most with the social awareness competency (understanding perspectives and showing empathy for others). Common themes identified by staff for the next

level of work include: skill development (explicit instruction), alignment with PBIS/equity work, integration into content/subject areas, integration into all settings (unstructured time), and parent connectedness.

Suspensions decreased in the 2020-21 school year for all student groups, except Pacific Islander students. This change is attributed to decreased class size due to Covid-19 social distancing protocols. The decrease in suspension rates is not expected to continue during the 2021-22 school year. Additionally, due to the change in law regarding independent study requirements and absence protocols, absence rates in RUSD have decreased significantly. RUSD mitigated this impact during the 2021-22 school year through the addition of social workers (Action 2.6) and improved attendance protocols (Action 3.17).

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

Following the analysis of data and input from educational partners, most notably the LCAP parent/guardian advisory committee and LCAP staff advisory committee, all actions/services will continue with a focus on implementation, reflection and refinement to continually improve positive student outcomes. Actions and services are being adjusted to address the differences in elementary aged versus middle and high school aged student needs in the areas of social-emotional wellbeing, mental health, and behavior. Most metrics remained the same, however one was discontinued and a new one was included to reflect the updated measures in the California Healthy Kids Survey (CHKS).

Changes to Goal 2 metrics include:

- The CHKS self-awareness metric was discontinued because self-awareness is no longer tracked beginning on the 2021-22 CHKS. A CHKS metric was added to evaluate students levels of optimism, a resiliency factor in students social-emotional wellness.

Changes to Goal 2 actions include:

- Action 2.1 - Counselors: Action language reflects a significant change in the way social-emotional services are offered in RUSD elementary schools. Beginning with the 2022-23 school year, RUSD will hire 4 counseling positions - two for Title I schools (4) and four for the remaining elementary schools (8). This will take the place of the Wellness Together Services at elementary schools and allow for more flexibility in the delivery of social-emotional supports, including one-on-one counseling, small group counseling, classroom lessons, and quick check-ins. Secondary counselors will continue to offer targeted supports to unduplicated students.
- Action 2.2 - SEL Curriculum/PD: Action modified to shift from identifying and implementing a curriculum, to integrating social-emotional learning throughout the school day. This modification is a result of the professional development across the district where school staff reviewed survey data looking at impact on students and implementation of the curriculum and determined the integration of social emotional learning across the curriculum and within more of the school-day was an important component in students utilizing the skills taught in the curriculum.
- Action 2.4 - Referral Process: Throughout the 2021-22 school year two sites (Victory High School and Cobblestone Elementary) trialed the use of screeners. Findings from the trial highlighted the need to have tiered support systems in place to refer students for support. This action will be modified to address this need for the 2022-23 school year. In order to ensure these tiered supports are in place and clearly communicated, there will be a referral process developed by each school site for how students can access Tier II

and Tier III social-emotional, mental health, and behavioral services. The referral process at schools may include a universal screener as a component of the referral process.

- Action 2.9 - School-based Therapy: Action was modified to reflect that counselors at elementary sites will be offering school-based therapy, instead of through community partnerships. Services remain unchanged at comprehensive secondary schools. Victory High School mental health services will increase for the 2022-23 school year.
- Action 2.12 - Equity and Inclusivity: Action was modified to include the continuance of Breaking Down the Walls at secondary schools as a means to increase acceptance and tolerance of RUSD students for individual differences and experiences.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	RUSD will maintain, monitor and enhance existing programs that support district and state priorities. (continued)

An explanation of why the LEA has developed this goal.

Analysis of state and local data indicates readiness to move a number of previous actions into a maintenance of progress goal. This allows RUSD to maintain actions and monitor progress while focusing implementation efforts on the actions covered by goal 1 and 2. Key findings from the 2020-21 data review indicating readiness to move to a maintenance of progress goal included:

- Student data from the California Assessment of Student Performance and Progress (CAASPP) scores indicate high overall results for all students in English Language Arts, with improved progress for many student groups. Performance gaps for student groups exist, specifically for socioeconomically disadvantaged students, students experiencing homelessness, students with disabilities, current English learners, African American students, and Hispanic students. Interventions will continue to be targeted to meet these students' needs with additional interventions and supports for unduplicated pupils, including 1:1 tutoring in the subjects of need. Local indicators, including the Measure of Academic Progress (MAP) assessment also showed students are close to meeting yearly growth targets.
- UC/CSU entrance requirements shows the percentage of students meeting A-G readiness is growing for all students and 7 of 12 student groups increased.
- The percentage of students who completed a CTE pathway is increasing yearly.
- The percentage of students passing AP exams with a score of 3 or higher is increasing yearly for all students and student groups.
- 100% of students have access to standards aligned materials.

LCAP survey results from parents/guardians and staff also indicated strengths in the area of basic services and a need to continue providing interventions and services to support students in English Language Arts. Stakeholders participating in the LCAP advisory committees voiced similar needs. Key input from the 2020-21 data review included the following:

- "93% of all respondents on the LCAP parent/guardian survey stated they "strongly agree/agree" to the statement, "I am involved in my student's education."
- 70-80% of all respondents on the LCAP staff and parent/guardian survey stated their "school has clean and well-maintained facilities and property."
- 63%% of all respondents on the LCAP staff survey stated they "strongly agree/agree" their "school/department has a well-functioning MTSS for students in English Language Arts" and 25% of staff stated "unknown." Participants in the staff advisory group indicated systems exist for students in need throughout the District and need to be more well communicated to all stakeholders.

This goal is written as a maintenance goal with specific growth targets identified across a wide range of metrics. The choice to include a

maintenance goal was made to allow for monitoring progress across multiple district and state priorities. Additionally, the goal was also written to enhance programs where performance gaps exist. As a continuous improvement district, many metrics continue to focus on improving student outcomes, specifically for students with identified performance gaps, while maintaining high quality programs. Metrics include:

- increase the percentage of students meeting and exceeding ELA standards
- increase percentage of students meeting UC/CSU A-G requirements
- increase percentage of students completing CTE pathways
- maintain graduation rates
- maintain standards-aligned curriculum
- maintain facilities in good or exemplary condition
- maintain parent/guardian involvement

Note:

In the section below (Measuring and Reporting Results), abbreviations are used for student groups. These include EL (English Learners), FY (Foster Youth), HY (Homeless Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI (American Indian students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Pacific Islander students), W (White students), and TOM (Students of two or more races).

* = Student group size 10 or less students. Data not displayed for privacy.

Additionally, all results in the section below are attached in Appendix 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students meeting and exceeding ELA standards on the CAASPP Summative Assessment (Grades 3-8) for each student group based on	Spring 2019 results: ALL - 71.5% SWD - 29.6% SED - 53.7% EL - 26.3% AA - 51.2% AI - 57.7% PI - 65.2% H/L - 59.7%	RUSD took a local interim assessment (MAP) in spring 2021.			ALL - 73.5% SWD - 33.6% SED - 57.7% EL - 30.3% AA - 55.2% AI - 61.7% PI - 69.2% H/L - 63.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
previous year data by 2% and 4% for students in targeted student groups (English learners, students with disabilities, socioeconomically disadvantaged, homeless, and foster youth). (continued) Source: DataQuest					
Growth Annually, increase the percentage of students who meet or exceed their projected MAP RIT growth in ELA (Grades 3-8) with the goal of all students meeting their projected growth target. (modified) Source: District Interim Assessment	Winter to Winter Grades 3-6 All - 46.6% SED - 41.7% SWD - 42.8% EL - 35.7% FY - * HY -41.7% AA -45.0% H/L -42.2% PI - * Winter to Winter 7-8 All - 54.0% SED - 46.5% SWD - 49.7% EL - 47.6% FY - * HY -40.9% AA -59.3% H/L -52.3%	Winter to Winter Grades 3-6 All - 44.6% SED - 41.6% SWD - 41.1% EL - 39.7% FY - * HY -34.4% AA -35.1% H/L -40.8% PI - * Winter to Winter 7-8 All - 37.7% SED - 36.8% SWD - 37.0% EL - 17.9% FY - * HY -66.7% AA -23.1% H/L -39.8%			85% of all students meeting or exceeding their MAP growth target

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PI - *	PI - *			
Increase the percentage of students meeting UC/CSU A-G requirements for all students and each student group by 5%, with a minimum of 50% meeting requirements. (continued)	2019-20 results: ALL - 63.5% SED - 32.1% HY - 0.0% EL - 0.0% SWD - 10.0% H/L - 48.5% A - 73.3% AA - 54.2% W - 66.6% TOM - 60.0%	2020-21 results: ALL - 70.3% SED - 46.3% HY - 14.3% EL - * SWD - 14.5% H/L - 61.4% A - 83.8% AA - 78.9% W - 69.4% TOM - 75.8%			ALL - 68.5% SED - 50.0% HY - 50.0% EL - 50.0% SWD - 50.0% H/L - 53.5% A - 79.0% AA - 59.2% W - 71.6% TOM - 66.1%
Increase the percentage of students who complete a CTE pathway by 3% each year. (continued) Source: CALPADS 3.14 Report/eduClimber	2019-20 results: 23.0%	2020-2021 results: 21.5%			32.0%
Show growth by increasing the status on the College and Career Indicator by 1% each year. (continued) Source: CA Dashboard (College	2019 results: 66.2%	2020 results: 73.2%			69.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Career Indicator)/eduClimber					
<p>Increase the percentage of students enrolled in AP courses for each student group with a % lower than “All Students” by 2% each year. (continued)</p> <p>Source: AP Course Access and Passing Rates</p>	<p>2019-20 results:</p> <p>ALL - 30.0%</p> <p>SED - 13.5%</p> <p>AA - 20.3%</p> <p>H/L - 18.1%</p> <p>W - 28.6%</p> <p>TOM - 30.6%</p>	<p>2020-21 results:</p> <p>ALL - 33.4%</p> <p>SED - 21.3%</p> <p>AA - 27.1%</p> <p>H/L - 25.9%</p> <p>W - 30.1%</p> <p>TOM - 36.4%</p>			<p>SED - 19.5%</p> <p>AA - 26.3%</p> <p>H/L - 24.1%</p> <p>W - 34.6%</p> <p>TOM - 36.6%</p>
<p>Increase the number of AP Tests taken for each student group each year. (continued)</p> <p>Source: AP Course Access and Passing Rates</p>	<p>2019-20 results:</p> <p>Total Tests - 1627</p> <p>SED - 69/1627</p> <p>A - 474/1627</p> <p>AA - 14/1627</p> <p>H/L - 229/1627</p> <p>W - 747/1627</p> <p>TOM - 141/1627</p>	<p>2020-2021 results:</p> <p>Total Tests - 1410</p> <p>SED - 57/1410</p> <p>A - 428/1410</p> <p>AA - 23/1410</p> <p>H/L - 214/1410</p> <p>W - 603/1410</p> <p>TOM - 124/1410</p>			<p>SED - >69</p> <p>A - >474</p> <p>AA - >14</p> <p>H/L - >229</p> <p>W - >747</p> <p>TOM - >141</p>
<p>Increase the percentage of students passing with a Score of 3 or above for each student group with a % lower than “All Students” by 2% each year. (continued)</p>	<p>2019-20 results:</p> <p>ALL - 78%</p> <p>SED - 74%</p> <p>H/L - 73%</p> <p>W - 74%</p> <p>TOM - 76%</p>	<p>2020-21 results:</p> <p>ALL - 75%</p> <p>SED - 60%</p> <p>H/L - 73%</p> <p>W - 73%</p> <p>TOM - 80%</p>			<p>SED - 80%</p> <p>H/L - 79%</p> <p>W - 80%</p> <p>TOM - 82%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: AP Course Access and Passing Rates					
Maintain or increase the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or within 1 level of All Students. (continued) Source: CA Dashboard (Graduation Rate Indicator)	2019 results: ALL - 95.6% (Very High) EL - 86.4% (No Performance Color) SED - 90.7% (Medium) SWD - 82.8% (Low) HY - 84.2% (Low) AA - 88.2% (No Performance Color) A - 96.4% (Very High) F - 97.7% (Very High) H/L - 95.1% (Very High) W - 95.9% (Very High) TOM - 96.8% (Very High)	2020 results: ALL - 95.8% EL - 82.6% SED - 93.3% SWD - 81.3% HY - 84.2% AA - 100% A - 97.9% F - 94.9% H/L - 94.7% W - 95.7% TOM - 96.9%			All students and all student groups in the High or Very High performance category
Maintain or increase the English Learner Progress Indicator in the High or Very High performance category. (continued) Source: CA Dashboard (English Learner Indicator)	RUSD - 59.4% RUSD progress is in the high range	Not available			High or Very High performance category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% access to standards-aligned instructional materials. (continued) Source: School Accountability Report Card	100% standards aligned materials	100% standards aligned materials			100% standards aligned materials
Increase the % of parents/guardians who strongly agree or agree to the statement, “My school encourages me to be an active partner with the school in educating my child” by 2% each year. (continued) Source: Parent/Guardian LCAP Survey	2021 results: 78.1%	2022 results: 82.9%			Greater than or equal to 84.1%
Maintain the % of parents/guardians who strongly agree or agree to the statement, “I am involved in my student's education” above 90%. (continued)	2021 results: 92.7%	2022 results: 94.9%			Greater than 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Parent/Guardian LCAP Survey					
Increase or maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool (FIT). (continued) Source: Facilities Inspection Tool	1 school identified as "fair," due to roof leaks, which were repaired after FIT was completed. All other district facilities have an overall rating of "good" or "exemplary"	All schools received an overall rating of "good" or "exemplary"			All facilities in "good" or "exemplary" repair
On the California Healthy Kids Survey, (students in grades 5, 6, 7, 9, and 11) maintain above 95% and increase the % of students indicating they feel safe at school. (continued) Source: CHKS	2020-21 results: 5th grade - 91% 6th Grade - 89% 7th Grade - 74% 9th Grade - 70% 11th Grade - 70%	2021-22 results: 5th grade - 90% 6th Grade - 87% 7th Grade - 66% 9th Grade - 70% 11th Grade - 68%			At or above 95%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Retain Highly Qualified Staff/High	Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional	\$82,338,346.00	No

Action #	Title	Description	Total Funds	Contributing
	Quality Professional Development (modified)	development, support, and compensation, including 0.5 FTE Mathematics teacher and 0.33 FTE Science teacher for VHS identified during the CSI planning process.		
3.2	Implement Standards and Aligned Instructional Materials (continued)	Implement California State Standards by providing new and replacement instructional materials, with a continued focus on Mathematics, English Language Arts, History Social Studies/Science, and Science.	\$2,656,217.00	No
3.3	Kindergarten, TK & Kinder Camp (modified)	Support early learning through full-day Kindergarten at all sites, Transitional Kindergarten, and Kinder Camp at Title I sites to close achievement gaps between unduplicated students and their peers by providing a solid foundation of learning to all young children. Per state guidelines, Transitional Kindergarten will be expanded each year through 2025-26. TK classes will ultimately have a ratio of 10 students to 1 adult (10:1) and have a clearly defined curriculum and pedagogy that is developmentally appropriate for RUSD's youngest learners.	\$479,784.00	Yes
3.4	English Learner Services (continued)	Implement researched based academic and linguistic approaches to target and support the success of TK-12 English Learners across all subject areas, including implementation of EL focused data talks for EL cohort teachers.	\$1,129,584.00	Yes
3.5	EL Family Engagement (continued)	Support English learners at the elementary and secondary level through targeted family engagement, including implementing a parent education series and family liaisons.	\$9,999.00	Yes
3.6	Technology Loan Program	Continue Technology Loan Program providing scholarships for the Technology Protection Program and immediate/interim devices with	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Maintenance (modified)	internet access to targeted students in need, specifically unduplicated students to ensure connectivity and access.		
3.7	Academic Supports in English Language Arts (MTSS) (continued)	Maintain full implementation of Multi-Tiered System of Supports (MTSS) at elementary sites with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier III (intensive) interventions in English Language Arts. Develop academic interventions as a college readiness support system for unduplicated students in grades 7-12. Continue to support the development of interventions at Spring View Middle School to increase learning outcomes for unduplicated students. Utilize instructional aides and targeted curriculum to provide opportunities for smaller and intensive instructional settings and training to support students.	\$784,468.00	Yes
3.8	Increased Course Access (continued)	Increase the number of unduplicated students enrolled in and completing dual enrollment and Advanced Placement courses through counselor outreach.	Budget included in Action 3.1	No
3.9	Credit Recovery and Summer School (modified)	Continue and refine summer school, credit recovery courses, and mid-year intervention programs for high school students, specifically to improve learning outcomes for unduplicated pupils. Expand credit recovery at comprehensive secondary sites.	\$200,830.00	Yes
3.10	College and Career Service Specialist (continued)	Identify all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers.	Budget included in Action 3.1	No
3.11	Strengthen CTE Pathways (continued)	Strengthen CTE pathways that increase college/career readiness.	\$671,960.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	Special Education Plans (continued)	Address Individual Education Plan needs for students with disabilities.	\$30,948,226.00	No
3.13	Safety Partnerships (continued)	Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district.	\$162,793.00	No
3.14	Transportation (continued)	Provide safe and efficient transportation for all students.	\$1,286,567.00	No
3.15	Transportation for Target Students (continued)	Continue providing safe and efficient transportation for unduplicated students.	\$520,314.00	Yes
3.16	Facilities (continued)	Continue providing safe, well maintained facilities and explore additional school facility safety enhancements and upgrades.	\$15,875,506.00	No
3.17	Attendance Improvement (continued)	Implement and monitor a multi-tiered system of support for attendance.	\$500.00	Yes
3.18	LCAP Administration (continued)	Support implementation of LCAP goals through provision of administrative/operational services and engagement with educational partners (including indirect cost allocation).	\$443,326.00	Yes
3.19	Monitoring and Communication (modified)	Identify and implement a system to regularly monitor and communicate progress of existing programs and move actions needing more focus to focus/broad goals, as necessary. Monitoring will focus first on actions serving only unduplicated students (i.e., Action 3.4 - English Learner Services) to measure effectiveness. Monitoring may be broadened to measure other actions (i.e., Action 3.9 - Credit Recovery and Summer School), specifically to identify if	\$202,662.00	No

Action #	Title	Description	Total Funds	Contributing
		and where disproportionate outcomes exist and determine plans to close performance gaps.		

Goal Analysis [2021-22]

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

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

Overall, the actual implementation of the actions within Goal 3 closely matched the plan. COVID-19 continued to have significant impacts during the 2021-22 school year on programs and services, however staff were able to effectively implement these specific actions consistent with the plan. Actions not implemented as planned include:

- Action 3.1 - Retain Highly Qualified Staff/High Quality Professional Development: The professional development component of this action was significantly limited by the availability of substitute teachers. Whereas the District is typically able to have up to 35 substitute teachers per day to provide coverage for classroom teachers to receive professional development (in addition to the regular substitute needs for illness/personal necessity absences), this year there was a cap of 10 substitutes for professional development purposes. Many months, especially during Covid surges, there was no availability of substitutes. As a result of this shortage, over two-thirds of the professional development planned for this year was cancelled. This action is continuing into the 2022-23 school year.
- Action 3.2 - Implement Standards Aligned Instructional Materials: For the same reason as described above in Action 3.1, professional development related to curriculum adoptions and preparing for new curriculum adoptions was put on hold this year. This action is continuing into the 2022-23 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The majority of the estimated actual expenditures for Goal 3 do not demonstrate material differences from the budgeted expenditures, however for professional development related actions, the professional development was charged to a different resource, Title II, causing a material difference in the anticipated carryover of supplemental funds. Instances where material differences do exist include:

- Action 3.1 - Retain Highly Qualified Staff/High Quality Professional Development: Budgeted Expenditures were projected at \$80,858,817 and Estimated Actual Expenditures are projected at \$80,522,476. The material difference in expenditures for this action were due to unfilled positions and inability to conduct all planned professional development due to significant substitute shortages.
- Action 3.2 - Implement Standards Aligned Instructional Materials: Budgeted Expenditures were projected at \$2,324,937 and Estimated Actual Expenditures are projected at \$1,091,497. The material difference in expenditures for this action was due to a delay in the regularly scheduled adoption of science and world language curriculum.

- Action 3.5 - EL Family Engagement: Budgeted Expenditures were projected at \$10,001 and Estimated Actual Expenditures are projected at \$1,464. This action was implemented as planned with existing site English Learner staff. Expenditures are incorporated into action 3.4.
- Action 3.6 - Technology Loan Program: Budgeted Expenditures were projected at \$31,660 and Estimated Actual Expenditures are projected at \$80. The material difference in expenditures for this action was due to the federal eRate Emergency Connectivity Fund (ECF). Beginning with the 2021-22 school year, families were able to receive chromebooks free of charge. Tech loan program funds were used to cover the protection plans for unduplicated students. This action will be modified moving forward for the duration of the ECF program.
- Action 3.7 - Academic Supports in English Language Arts (MTSS): Budgeted Expenditures were projected at \$642,652 and Estimated Actual Expenditures are projected at \$518,487. The material difference in expenditures for this action was due to vacancies due to difficulties hiring support staff and a delay in purchase of supplemental intervention curriculums.
- Action 3.11 Strengthen CTE Pathways: Budgeted Expenditures were projected at \$368,864 and Estimated Actual Expenditures are projected at \$600,916. This action was implemented as planned and additional materials were purchased due to an increase in state allocated Career Technical Education funds.
- Action 3.17 Attendance Improvement: Budgeted Expenditures were projected at \$2,000 and Estimated Actual Expenditures are projected at \$0. This action was implemented as planned using staff funded out of action 3.1 and 3.18.
- Action 3.19 Monitoring and Communication: Budgeted Expenditures were projected at \$20,000 and Estimated Actual Expenditures are projected at \$0. This action was implemented as planned using staff funded out of action 3.1. Adjustments to communication related to LCAP priorities are reflected in the 2022-23 LCAP (see below).

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

The implementation of actions within Goal 3 have furthered the District's efforts to maintain and monitor programs. Most metrics in Goal 3 are tracked on the CA School Dashboard, which is anticipated to return in December 2022. In lieu of a CA School Dashboard, RUSD is looking at other state and local indicators to track progress. Key examples of progress attributed to actions include:

- The percentage of students achieving in the met/exceeded standards range on the Measures of Academic Progress (MAP) assessment is above 65% and progress is maintaining for unduplicated students. (Action 3.7)
- The percentage of all students reaching UC/CSU A-G criteria increased by 6.8% and significant progress was made to eliminate achievement gaps, specifically for socio-economically disadvantaged students who made 14.2% growth. (Action 1.1, 3.7, and 3.9)
- The percentage of students enrolled in AP courses increased for all numerically significant groups with enrollment rates below the all student group. (Action 3.8) There was a decrease in the number of AP tests taken by all students, due to the pandemic related schedule change (4x4 model).
- All RUSD facilities are in good or exemplary repair based on the annual Facilities Inspection Tool. (Action 3.16)

Key examples of implementation progress showing qualitative impact on students aligned to specific actions include:

- Action 3.1 - Retain Highly Qualified Staff/High Quality Professional Development: This year, RUSD and RTPA relaunched the labor relations committee to continue to build strong relationships with our labor partners with an end goal of increasing communication,

collaboration, and transparency. These efforts are already paying dividends in increased goodwill, unified efforts, and alignment around district priorities. RUSD continues to prioritize the retention of highly qualified staff as evident by the agreements with certificated and classified organizations during the 2021-22 school year and ongoing agreements with our labor partners. Additionally, during the course of the 2021-22 school year, the professional development (PD) committee met three times to begin the development of a comprehensive 3-year PD plan. This work will also continue during the 2022-23 school year.

- Action 3.3 - Kindergarten, TK & Kinder Camp: In anticipation of expanded TK beginning with the 2022-23 school year, a Universal TK planning committee met during the 2021-22 school year, which included defining and developing curriculum and best instructional practices for 4-year old students.
- Action 3.4 - English Learner Services: English Language development (integrated and designated) and additional supports are provided to all English learner students through RUSD classroom teachers and English Learner staff (certificated and classified). At elementary and secondary schools, English learners are clustered to receive services throughout the day. Support staff was added to RHS to address the increased level of need. During the 2021-22 school year, a mid-year formative assessment per grade span based off of ELPAC domain task types were developed by EL staff and piloted across the District. These formative assessments will be utilized each December in order to better understand growth in English language development.
- Action 3.5 - EL Family Engagement: Two parent information nights specifically for EL families were provided with the following topics: how to navigate Schoology and dual immersion. Parent liaisons and translators are available at school sites, DELAC, ELAC, IEPs, and various other events throughout the school year. Language Line and Language World are also available for translation services. Parent liaisons worked directly with families to ensure a smooth transition into RUSD. These services will continue to expand during the 2022-23 school year.
- Action 3.7 - Academic Supports in English Language Arts (MTSS): RUSD returned to a high level of implementation of MTSS in the area of English Language Arts at the elementary level and middle and high schools added 1.0 FTE per school to supplement the previously established intervention courses and provide Learning Recovery. At elementary sites, a 1.0 FTE Learning Recovery Teachers were assigned to each school to supplement the previously implemented walk-to-learn intervention and extension model. Data teams met regularly to discuss student progress. At elementary sites, students in need of intervention were assigned to Tier II or Tier III intervention groups. In secondary schools, students were placed in support/intervention courses based on previous grades and assessment scores. Additional research based curriculum and professional development for teachers was implemented to ensure high quality instruction for students needing additional support. Implementation of MTSS at all sites also includes the hiring and retention of paraprofessionals to support students. RUSD is watching action 3.7 as a potential area for growth in future years. Although achievement scores on MAP assessment have reached pre-pandemic level (attributed to action 3.7), growth for student groups is lower than that for the all student group. For example, only 42% of socio-economically disadvantaged students met or exceeding their ELA growth target, as compared to 45% of all students.
- Action 3.8 - Increased Course Access: With the addition of the A-G implementation grant to the 2021-22 budget, an A-G improvement plan and learning loss mitigation plan were created, including the beginnings of a root cause analysis. This work will continue in the 2022-23 school with the creation of an expanded College/Career Readiness Improvement Committee. This committee will be looking at ways to increase A-G status and career readiness (CTE pathways).
- 3.15 - Transportation for Target Students: In addition to regular school-to-home transportation being provided for all unduplicated students in-need, RUSD also provided additional private transportation services to meet the increased number of students living in homelessness without access to a car.

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

Following the analysis of data and input from educational partners, all actions/services will continue with a focus on maintaining implementation. Actions and services are being adjusted based on an ongoing cycle of monitoring program needs. Most metrics remained the same, however two were adjusted to ensure both an ELA achievement target and growth target exist within Goal 3.

Changes to Goal 3 metrics include:

- The CAASPP metric was modified to change the anticipated achievement gains to be across the 3-year period of the LCAP instead of each year.
- The MAP metric was modified to reflect growth, instead of achievement and the desired outcome was updated for all student groups. The metric for all students will also be disaggregated by race/ethnicity in order to track the progress of student groups with persistent achievement gaps. Students in student groups where growth targets decreased or are significantly below the "all student" group will be given priority access to intervention services through Learning Recovery programs (i.e., homeless youth and African American youth in elementary schools and socio-economically disadvantaged youth and English Learner youth in middle schools) during the 2022-23 school year.

Changes to Goal 3 actions include:

- Action 3.1 - Retain Highly Qualified Staff/High Quality Professional Development: Action services modified to reflect an increase in Victory High School science teaching staff identified during the Comprehensive Support and Improvement (CSI) planning process.
- Action 3.3 - Kindergarten, TK & Kinder Camp: Action modified to include Universal TK.
- Action 3.6 - Technology Loan Program Maintenance: Action modified to shift from providing technology to providing maintenance for ECF technology.
- Action 3.19 Monitoring and Communication: Action modified to identify and implement regular communication of all goals and action in the LCAP. Communication was a significant "through-line" shared by all key educational partners. Focus of this action will specifically increase communication around available academic, social-emotional, and behavioral supports and increased awareness of A-G criteria and CTE pathways. This action will no longer be a contributing action beginning with the 2022-23 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
4,547,672.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.78%	0.28%	\$296,366.00	4.06%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

2022-23 School Year

While many of the services and approaches to educating RUSD students are provided to all students, District staff recognizes that those students needing the most support are our socioeconomically disadvantaged students, including students experiencing homelessness, English learners and foster youth. In order to specifically support these students, administrators, teachers and support staff will receive ongoing professional development and coaching support to address students' needs. RUSD utilizes highly-qualified support teachers for English learners to provide both student, staff and parent/guardian support. When addressing the specific needs of our unduplicated student groups, Rocklin Unified has and plans to continue to utilize the following process:

- Provide professional development for staff regarding how to identify and address learning needs
- Identify learning needs through the use of common and diagnostic assessments and universal screeners for students
- Provide student data for teachers and site staff and ensure collaboration time for staff to develop learning plans for students
- Provide high quality first instruction for all students with scaffolds and small group instruction as needed
- Monitor student progress throughout instruction
- Continue to develop and adjust learning plans as needed based on ongoing data collection and analysis
- Provide tier II/tier III interventions, as needed
- Maintain open lines of communication between teachers, support staff and parents/guardians

The programs and positions funded with supplemental funding (and detailed above in the 2022-23 Local Control and Accountability Plan) will help unduplicated students and other students, both school-wide and district-wide. For specific actions which are for all students, the following descriptions provide information on how these services are principally directed towards, and are effective in, meeting RUSD's unduplicated pupils in the state and any local priority areas.

Action related to full-day and transitional kindergarten (Goal 3, Action 3)

After assessing the needs of RUSD's low-income, foster youth and English learners, District staff in conjunction with educational partners have determined that these students need continued access to high quality early-learning programs. RUSD will address this need by continuing to extend the instructional day and providing students a robust early education with strong emphasis on literacy and numeracy development. RUSD is committed to full-day kindergarten programs to close achievement gaps between young children from minority and low-income families and their peers and by providing a solid foundation of learning to children from all backgrounds to increase all students' academic, social, and emotional success. Likewise, the District's support of resources for Transitional Kindergarten (TK) and expanded Universal TK ensures all children are better prepared to succeed academically and emotionally in later grades, so they are less likely to be placed in special education or held back in later grades (National Education Association, 2006). These services are being provided to all students on a school-wide basis at each elementary school. RUSD anticipates that unduplicated pupils will benefit significantly more than their peers, therefore increasing academic, social, and emotional outcomes and decreasing performance gaps in later grades.

Actions related to family engagement/education (Goal 2, Action 5 and Goal 3, Action 18)

After assessing the needs of RUSD's low-income, foster youth and English learners, District staff in conjunction with educational partners have determined that these students need stronger home-to-school partnerships in order to close achievement gaps. RUSD will address this need by providing district structures and systems supporting highly engaged families in meaningful and two-way communication. RUSD has intentionally designed both district and school level parent engagement structures and practices, to be inclusive of parent voice, sensitive to parents' backgrounds and experiences, utilizing a strength based approach to their partnership. RUSD makes it a priority to include parents on advisory committees and to provide them with multiple opportunities to be involved with their children's education, as this engagement practice is linked to overall positive student outcomes in school (Timar & Maxell-Jolly, 2012). These services are being provided to all students and families on a district-wide basis. RUSD anticipates that unduplicated pupils will benefit significantly more than their peers due to the targeted outreach and education series focused on needs presented by the unduplicated student group, therefore increasing academic outcomes and decreasing performance gaps.

Actions related to case management and administrative and operational service (Goal 3, Action 18)

After assessing the needs of RUSD's low-income, foster youth and English learners, District staff in conjunction with educational partners have determined that the unique needs of these students should be at the forefront of decisions and included in program planning and development. RUSD will address this need by ensuring central coordination of LCAP actions and case management for students, specifically foster youth and homeless youth. Site-based liaisons for homeless and foster youth, school staff, classroom teachers, and school administrators work directly with Directors of Educational Services to implement research-based practices in order to meet the needs of students and families and close achievement gaps. Centralized support through the Director of Innovation, School Programs, and Accountability also ensures students and families are linked with community-based organizations to provide for students' basic needs

(housing, food, and mental healthcare). Although programs overseen at the district level serve all students, RUSD anticipates that unduplicated pupils will benefit significantly more than their peers due to the targeted outreach focused on needs presented by the unduplicated student group, therefore increasing academic and wellness outcomes and decreasing performance gaps. Additionally, indirect costs related to the general operation of RUSD are included (accounting, budgeting, payroll preparation, personnel management, and purchasing). Indirect costs support the coverage of these items to ensure that the program and personnel costs are fully budgeted. These essential services ensure RUSD can run all schools and support all students, with a specific focus on the needs of unduplicated students.

Actions related to professional development, data analysis, and continuous improvement (Goal 1, Actions 2, 4, and 5 and Goal 3, Action 19) After assessing the needs of RUSD's low-income, foster youth and English learners, District staff in conjunction with educational partners has determined that these students have achievement gaps in comparison to the All Student group. RUSD will address this need by ensuring RUSD employs highly qualified and trained teachers, administrators, and support staff who can effectively integrate and implement twenty-first century teaching and learning through a well-defined system of professional learning. RUSD's instructional delivery system is built on quality classrooms and powerful teaching and learning for each student. It is RUSD's priority to provide high-quality professional learning and coaching to help ensure our teachers fully and effectively implement state and district initiatives and continue to transform their practice. Our system of professional development, coaching support and learning, including time for evaluation and reflection, ensures that all staff is involved in a cycle of continuous improvement. This structure of adult learning and support is linked to high levels of student achievement (Hammond, L., 2005; Leaning Forward, 2014). These services are being provided on a district-wide basis. RUSD anticipates that unduplicated pupils will benefit significantly more than their peers based on the target approaches presented to staff, therefore increasing academic outcomes and decreasing performance gaps.

Actions relating to interventions and supports (Goal 1, Action 1; Goal 2, Actions 2, 4, 7, 8, 9, 10, 11 and 12; and Goal 3, Actions 7, 9, and 17) After assessing the needs of RUSD's low-income, foster youth and English learners, District staff in conjunction with educational partners has determined that these students have achievement gaps in comparison to the All Student group. RUSD will address this need by providing multiple tiers of intervention focusing on numeracy, literacy, social-emotional, and behavioral supports. Well taught, systematic, differentiated instruction for all underperforming students improves student achievement (Tomlinson, 2001). In addition, early academic intervention has led to improved learning outcomes as measured on state assessments (Brennan, 2015). The District's plan for both academic and socioemotional interventions leads to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and increased performance standardized achievement tests (Elias, 2014). These services are being provided on a district-wide basis to all students. Because unduplicated students are given priority access to interventions, RUSD anticipates that unduplicated pupils will benefit significantly more than their peers, therefore increasing academic, social, and emotional outcomes and decreasing performance gaps.

Therefore, LCFF Supplemental funds were allocated school-wide or district wide for all students, which were identified among the alternatives available, as the most effective use of funds to meet RUSD goals for unduplicated pupils in the state and local priority areas.

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

According to the minimum proportionality percentage calculation of 4.06%, services provided in RUSD for foster youth, English learners, and low-income students (including students experiencing homelessness) have been increased and improved as compared to services provided to all students accordingly and are described below:

- Priority access to academic interventions and support courses during the school day for targeted students. Students will be identified by site teams through the use of data tools and analysis of common assessments, supported by the District data, assessment and evaluation specialist. (Goal 1, Actions 1, 3, 4 and Goal 3, Action 7) \$1,610,742
- Refined and improved services to English learners through increased school-to-home communication and Targeted and Integrated English Language Development supported by highly-qualified support teachers to improve students' access to core instruction in all content areas. (Goal 3, Actions 4 and 5) \$1,088,232
- Professional development in specific linguistic-based approaches to increase achievement of English learners in mathematics. (Goal 1, Action 7) \$10,001
- Individualized support for foster youth, English learners and students experiencing homelessness through targeted tutoring to address academic needs. (Goal 1, Action 6) \$20,000
- Provide professional development, materials, and improved intervention programs to ensure unduplicated students receive behavioral and social emotional supports (Tier I) and priority access to interventions (Tier II) and individualized supports (Tier III) that result in increased/improved academic, social-emotional, behavioral, and attendance outcomes. (Goal 2, Actions 2, 4, 7, 8, 9, 10, 11 and Goal 3, Action 17) \$540,295
- Provide free transportation removing the barriers to attendance for unduplicated students. (Goal 3, Action 15) \$520,314
- Refined and increased counseling support for unduplicated students at the elementary and secondary levels to increase access to mental health services and successful transition and college/career goals (Goal 2, Action 1) \$594,714
- Increased technology and internet access for targeted students in need. (Goal 3, Action 6) \$1,500
- Provide full day kindergarten and instructional aide support to kindergarten and universal extended day transitional kindergarten programs to close achievement gaps between young children from low-income families and their peers by providing a solid foundation of learning (Goal 3, Action 3) \$398,739
- Increased and improved credit recovery programs with priority access for unduplicated students (Goal 3, Action 9) \$7,500
- Refine and improve progress monitoring tools and professional development focusing on continuous improvement provided by our Program Specialists to ensure targeted students receive effective first instruction (Tier I) and priority intervention services (Tier II) that results in increased/improved academic outcomes for target students. (Goal 1, Action 2 and 5, and Goal 3, Action 19) \$161,106
- Provide meaningful and relevant parent/guardian education with priority access for families of targeted students. (Goal 2, Action 5) \$10,000
- Provide direct services to unduplicated students and oversight, administrative, and operational support of LCAP goals implemented to increase/improve services for unduplicated students. (Goal 3, Action 18) \$443,326

These specific actions and services quantitatively and qualitatively exceed the minimum proportionality rate to improve the educational

program for targeted students.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

RUSD does not receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$103,739,626.00	\$33,740,800.00		\$3,196,973.00	\$140,677,399.00	\$117,947,222.00	\$22,730,177.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Supports in Mathematics (continued)	English Learners Foster Youth Low Income	\$699,932.00	\$199,247.00			\$899,179.00
1	1.2	Professional Development & Program Specialists (modified)	English Learners Foster Youth Low Income	\$151,106.00	\$263,810.00		\$10,000.00	\$424,916.00
1	1.3	Common Assessments & Essential Skills (modified)	All				\$20,000.00	\$20,000.00
1	1.4	Data Analysis (modified)	English Learners Foster Youth Low Income	\$126,342.00				\$126,342.00
1	1.5	Continuous Improvement (Math Team) (modified)	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.6	Targeted Tutoring (continued)	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.7	Linguistic Math Supports (continued)	English Learners	\$10,001.00				\$10,001.00
2	2.1	Counselors (modified)	English Learners Foster Youth Low Income	\$594,714.00			\$209,870.00	\$804,584.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	SEL Curriculum & Professional Development (modified)	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.3	SEL Coordination (continued)	All					Budget included in Action in 3.1
2	2.4	Referral Process (modified)	All					Budget included in Action in 2.2
2	2.5	Family Series (continued)	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.6	Case Management (modified)	English Learners, Foster Youth, Low Income, Chronically Absent Students					Budget included in Action 3.18
2	2.7	Positive Behavior Interventions & Supports (PBIS) (continued)	English Learners Foster Youth Low Income	\$229,472.00				\$229,472.00
2	2.8	High School Behavior Supports (continued)	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.9	School-based Therapy (modified)	English Learners Foster Youth Low Income	\$250,323.00			\$20,000.00	\$270,323.00
2	2.10	Substance Abuse Prevention (modified)	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.11	Staff SEL Professional Development (continued)	All					Budget included in Action 3.1
2	2.12	Equity & Inclusivity (continued)	All					Budget inc. in Action in 2.7, 2.8, and 3.1
2	2.13	VHS Supports (continued)	All				\$70,000.00	\$70,000.00
3	3.1	Retain Highly Qualified Staff/High Quality Professional	All	\$80,795,629.00	\$1,177,578.00		\$365,139.00	\$82,338,346.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Development (modified)						
3	3.2	Implement Standards and Aligned Instructional Materials (continued)	All		\$2,611,549.00		\$44,668.00	\$2,656,217.00
3	3.3	Kindergarten, TK & Kinder Camp (modified)	English Learners Foster Youth Low Income	\$398,739.00			\$81,045.00	\$479,784.00
3	3.4	English Learner Services (continued)	English Learners	\$1,078,233.00			\$51,351.00	\$1,129,584.00
3	3.5	EL Family Engagement (continued)	English Learners	\$9,999.00				\$9,999.00
3	3.6	Technology Loan Program Maintenance (modified)	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.7	Academic Supports in English Language Arts (MTSS) (continued)	English Learners Foster Youth Low Income	\$784,468.00				\$784,468.00
3	3.8	Increased Course Access (continued)	English Learners, Foster Youth, Low income					Budget included in Action in 3.1
3	3.9	Credit Recovery and Summer School (modified)	English Learners Foster Youth Low Income	\$7,500.00	\$193,330.00			\$200,830.00
3	3.10	College and Career Service Specialist (continued)	All					Budget included in Action in 3.1
3	3.11	Strengthen CTE Pathways (continued)	All		\$671,960.00			\$671,960.00
3	3.12	Special Education Plans (continued)	Students with Disabilities		\$28,623,326.00		\$2,324,900.00	\$30,948,226.00
3	3.13	Safety Partnerships (continued)	All	\$162,793.00				\$162,793.00
3	3.14	Transportation (continued)	All	\$1,286,567.00				\$1,286,567.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.15	Transportation for Target Students (continued)	English Learners Foster Youth Low Income	\$520,314.00				\$520,314.00
3	3.16	Facilities (continued)	All	\$15,875,506.00				\$15,875,506.00
3	3.17	Attendance Improvement (continued)	English Learners Foster Youth Low Income	\$500.00				\$500.00
3	3.18	LCAP Administration (continued)	English Learners Foster Youth Low Income	\$443,326.00				\$443,326.00
3	3.19	Monitoring and Communication (modified)	All	\$202,662.00				\$202,662.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
120,306,540.00	4,547,672.00	3.78%	0.28%	4.06%	\$5,416,469.00	0.00%	4.50 %	Total:	\$5,416,469.00
								LEA-wide Total:	\$2,505,497.00
								Limited Total:	\$2,234,761.00
								Schoolwide Total:	\$676,211.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Supports in Mathematics (continued)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$699,932.00	
1	1.2	Professional Development & Program Specialists (modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$151,106.00	
1	1.4	Data Analysis (modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$126,342.00	
1	1.5	Continuous Improvement (Math Team) (modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.6	Targeted Tutoring (continued)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.7	Linguistic Math Supports (continued)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,001.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Counselors (modified)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$594,714.00	
2	2.2	SEL Curriculum & Professional Development (modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.5	Family Series (continued)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.7	Positive Behavior Interventions & Supports (PBIS) (continued)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AC, BR, CS, GOMS, PW, QT, RE, RU, RC, SE, SVMS, SR, TO, VV TK-8	\$229,472.00	
2	2.8	High School Behavior Supports (continued)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RHS, WHS, VHS	\$40,000.00	
2	2.9	School-based Therapy (modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,323.00	
2	2.10	Substance Abuse Prevention (modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.3	Kindergarten, TK & Kinder Camp (modified)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AC, BR, CS, PW, RC, RE, RU, SE, SR, TO, VV TK-K	\$398,739.00	
3	3.4	English Learner Services (continued)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,078,233.00	
3	3.5	EL Family Engagement (continued)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$9,999.00	
3	3.6	Technology Loan Program Maintenance (modified)	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	\$1,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)	Low Income			
3	3.7	Academic Supports in English Language Arts (MTSS) (continued)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$784,468.00	
3	3.9	Credit Recovery and Summer School (modified)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RHS, WHS, VHS 9-12	\$7,500.00	
3	3.15	Transportation for Target Students (continued)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$520,314.00	
3	3.17	Attendance Improvement (continued)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	
3	3.18	LCAP Administration (continued)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$443,326.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$129,918,830.00	\$130,762,026.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Academic Supports in Mathematics	Yes	\$186,395	\$190,323
1	1.2	Program Specialists	Yes	\$166,203	\$145,123
1	1.3	Common Assessments	Yes	\$30,000	\$4,152
1	1.4	Data Analysis	Yes	\$128,676	\$122,860
1	1.5	Continuous Improvement (Math Team)	Yes	\$29,999	\$7,684
1	1.6	Targeted Tutoring	Yes	\$80,000	\$100
1	1.7	Linguistic Math Supports	Yes	\$25,000	\$454
2	2.1	Secondary Counselors	Yes	\$325,131	\$336,869
2	2.2	SEL Curriculum & Professional Development	Yes	\$120,001	\$42,049
2	2.3	SEL Coordination	No	inc. in 3.1	inc. in 3.1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Universal Screener	No	inc. in 2.2	inc. in 2.2
2	2.5	Family Series	Yes	\$20,000	\$0
2	2.6	Case Management	No	\$155,520	\$178,055
2	2.7	Positive Behavior Interventions & Supports (PBIS)	Yes	\$197,749	\$119,479
2	2.8	High School Behavior Supports	Yes	\$75,000	\$46,650
2	2.9	School-based Therapy	Yes	\$334,670	\$359,119
2	2.10	Substance Abuse Prevention	Yes	\$5,000	\$1,000
2	2.11	Staff SEL Professional Development	Yes	\$10,001	\$1,410
2	2.12	Equity & Inclusivity	No	\$0	\$0
2	2.13	VHS Supports	No	\$27,000	\$39,139
3	3.1	Retain Highly Qualified Staff/High Quality Professional Development	No	\$80,858,817	\$80,522,476
3	3.2	Implement Standards and Aligned Instructional Materials	No	\$2,324,937	\$1,091,497

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Kindergarten, TK & Kinder Camp	Yes	\$635,922	\$673,301
3	3.4	English Learner Services	Yes	\$867,269	\$995,991
3	3.5	EL Family Engagement	Yes	\$10,001	\$1,464
3	3.6	Technology Loan Program	Yes	\$31,660	\$80
3	3.7	Academic Supports in English Language Arts (MTSS)	Yes	\$642,652	\$518,487
3	3.8	Increased Course Access	No	inc. in 3.1	inc. in 3.1
3	3.9	Credit Recovery and Summer School	Yes	\$183,511	\$195,594
3	3.10	College and Career Service Specialist	No	inc. in 3.1	inc. in 3.1
3	3.11	Strengthen CTE Pathways	No	\$368,864	\$600,916
3	3.12	Special Education Plans	No	\$28,035,753	\$28,367,750
3	3.13	Safety Partnerships	No	\$151,938	\$151,938
3	3.14	Transportation	No	\$986,119	\$1,063,634

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.15	Transportation for Target Students	Yes	\$414,740	\$427,221
3	3.16	Facilities	No	\$12,069,397	\$14,179,463
3	3.17	Attendance Improvement	Yes	\$2,000	\$0
3	3.18	LCAP Administration	Yes	\$398,905	\$377,748
3	3.19	Monitoring and Communication	Yes	\$20,000	\$0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,273,852.00	\$4,335,498.00	\$3,977,486.00	\$358,012.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic Supports in Mathematics	Yes	\$186,395.00	\$190,323.00		
1	1.2	Program Specialists	Yes	\$166,203.00	\$145,123.00		
1	1.3	Common Assessments	Yes	\$30,000.00	\$4,152.00		
1	1.4	Data Analysis	Yes	\$128,676.00	\$122,860.00		
1	1.5	Continuous Improvement (Math Team)	Yes	\$29,999.00	\$7,684.00		
1	1.6	Targeted Tutoring	Yes	\$80,000.00	\$100.00		
1	1.7	Linguistic Math Supports	Yes	\$25,000.00	\$454.00		
2	2.1	Secondary Counselors	Yes	\$325,131.00	\$336,869.00		
2	2.2	SEL Curriculum & Professional Development	Yes	\$40,001.00	\$7,049.00		
2	2.5	Family Series	Yes	\$20,000.00	\$0.00		
2	2.7	Positive Behavior Interventions & Supports (PBIS)	Yes	\$197,749.00	\$119,479.00		
2	2.8	High School Behavior Supports	Yes	\$75,000.00	\$46,650.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	School-based Therapy	Yes	\$235,323.00	\$308,124.00		
2	2.10	Substance Abuse Prevention	Yes	\$5,000.00	\$1,000.00		
2	2.11	Staff SEL Professional Development	Yes	\$10,001.00	\$1,410.00		
3	3.3	Kindergarten, TK & Kinder Camp	Yes	\$401,300.00	\$431,682.00		
3	3.4	English Learner Services	Yes	\$815,538.00	\$908,586.00		
3	3.5	EL Family Engagement	Yes	\$10,001.00	\$1,464.00		
3	3.6	Technology Loan Program	Yes	\$31,660.00	\$80.00		
3	3.7	Academic Supports in English Language Arts (MTSS)	Yes	\$642,652.00	\$518,487.00		
3	3.9	Credit Recovery and Summer School	Yes	\$44,224.00	\$20,941.00		
3	3.15	Transportation for Target Students	Yes	\$414,740.00	\$427,221.00		
3	3.17	Attendance Improvement	Yes	\$2,000.00	\$0.00		
3	3.18	LCAP Administration	Yes	\$398,905.00	\$377,748		
3	3.19	Monitoring and Communication	Yes	\$20,000.00	\$0.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
107,016,757	\$4,273,852.00	0	3.99%	\$3,977,486.00	0.00%	3.72%	\$296,366.00	0.28%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

Appendix 1 - Addendum to Measuring and Reporting Results Sections of the LCAP

Local Control and Accountability Plan (LCAP) Metrics At-a-Glance

The results below are also reported in the Measuring and Reporting Results sections of the LCAP. Abbreviations are used for student groups. These include EL (English Learners), FY (Foster Youth), HY (Homeless Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI (American Indian students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Pacific Islander students), W (White students), and TOM (Students of two or more races).

Goal 1

RUSD will promote the mathematics achievement of all students, with a particular focus on socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness, by engaging in continuous improvement to identify high-leverage practices that improve student outcomes.

Metric/Indicator	Data					
<p>Achievement Increase the percentage of students in grades 3-8 meeting or exceeding math proficiency on MAP by 3% by spring of 2024.</p> <p>Source: Local Interim Assessment</p> <p>*Student group size 10 or less.</p>	Student Group	Baseline Spring 2021	Year 1 Outcome Spring 2022	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All	63.1%	63.6%			66.1%
	AA	44.3%	38.5%			47.3%
	PI	53.8%	54.5%			56.8%
	H/L	49.9%	50.5%			52.9%
	SED	30.9%	43.2%			33.9%

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	SWD	27.3%	33.4%			30.3%
	EL	28.9%	22.8%			31.9%
	FY	*	*			--
	HY	32.0%	37.2%			35.0%

Metric/Indicator	Data					
<p>Growth</p> <p>Increase the percentage of target students (socio-economically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness) exceeding their math growth targets on MAP by 6% by spring of 2024.</p> <p>Source: Local Interim Assessment</p> <p>Grades 3-6 Fall to Spring Grades 7-8 Spring to Spring</p> <p><i>Note: Grades 7-8 spring 2021 growth baseline is reported using winter '20-to-winter '21 growth due to school closure in spring 2020.</i></p> <p>*Student group size 10 or less.</p>	Student Group Grades 3-6	Baseline 2021	Year 1 Outcome 2022	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	63.5%	63.6%			--
	SED	58.6%	56.8%			64.6%
	SWD	53.3%	60.6%			59.3%
	EL	57.5%	48.7%			63.5%
	FY	*	*			--
	HY	51.7%	34.4%			57.7%
	AA	41.5%	68.4%			47.5%

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	H/L	64.0%	61.1%			70.0%
	PI	*	*			--
	Student Group Grades 7-8	Baseline Winter 2021	Year 1 Outcome Spring 2022	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	36.2%	41.3%			--
	SED	30.3%	37.7%			36.3%
	SWD	36.0%	36.6%			42.0%
	EL	27.9%	36.2%			33.9%
	FY	*	*			--
	HY	31.8%	30.8%			37.8%
	AA	29.2%	25.9%			35.2%
	H/L	31.0%	44.6%			37.0%
	PI	*	*			--

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Metric/Indicator	Data					
<p>By June 2024, all 9-12 grade students at comprehensive sites will increase their proficiency in course level skills by improving the spring course pass rate as follows:</p> <p>Integrated 1: From Pass rate of 80% * to 83%</p> <p>Integrated 2: From Pass rate of 83% * to 85%</p> <p>Integrated 3: From Pass rate of 89% * to 91%</p> <p>Source: Aeries Gradebook/eduClimber</p> <p>Integrated 1 = I - 1 Integrated 2 = I - 2 Integrated 3 = I - 3</p> <p>Note: Percent of students passing Integrated I does not include students who took this course in 8th grade.</p> <p>*Student group size 10 or less.</p>	Student Group	Baseline 2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	ALL	I - 1 89.2% I - 2 91.5% I - 3 96.6%	I - 1 85.1% I - 2 91.2 % I - 3 97.0%			I - 1 83% I - 2 85% I - 3 91%
	EL	I - 1 47.6% I - 2 * I - 3 *	I - 1 65.2% I - 2 * I - 3 *			I - 1 83% I - 2 85% I - 3 91%
	SED	I - 1 75.4% I - 2 82.3% I - 3 92.0%	I - 1 69.6% I - 2 89.1% I - 3 91.6%			I - 1 83% I - 2 85% I - 3 91%
	SWD	I - 1 86.9% I - 2 80.4% I - 3 88.5%	I - 1 78.4% I - 2 72.3% I - 3 100.0%			I - 1 83% I - 2 85% I - 3 91%

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Metric/Indicator	Data					
<p>Increase number of Plan Do Study Act cycles per school by the end of the 2022-23 school year</p> <p>Source: PDSA Tracker</p>						
	Grade Band	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Elementary	2	N/A			>4
	Middle	2	N/A			>4
	High	2	N/A			>4

Metric/Indicator	Data					
<p>Increase the percentage of students meeting and exceeding math standards on the CAASPP Summative Assessment (Grades 3-8) for each student group based on previous year data by data by 2% by spring 2024 and 4% for students in targeted student groups (English learners, students with disabilities, socioeconomically disadvantaged, homeless, and foster youth).</p> <p>Source: CAASPP Math Scores</p> <p>**RUSD took a local interim assessment (MAP) in spring 2021. See spring 2021 results below.</p>						
	Student Group	Baseline Spring 2019	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	62.9%	**			64.9%
	SWD	27.0%	**			31.0%
	SED	44.7%	**			48.7%
	EL	29.4%	**			33.4%

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	AA	44.3%	**			48.3%
	PI	47.8%	**			51.8%
	H/L	48.4%	**			52.4%

Metric/Indicator	Data				
<p>Increase the percentage of staff agreeing and strongly agreeing “my school/department has a well-functioning MTSS in mathematics” on the LCAP Survey by 5% each year.</p> <p>Source: LCAP Staff Survey</p>	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	51.4%	56.5%			66.4%

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Goal 2

RUSD will provide a system of social-emotional and behavioral supports within a culture of acceptance for all students, in order to develop healthy, respectful, self-aware, resilient, and high functioning individuals.

Metric/Indicator	Data					
<p>Decrease the % of students who indicate they have experienced chronic sadness/hopelessness in the past 12 months on the California Healthy Kids Survey by 2% each year.</p> <p>Source: CHKS (Students in grades 5, 6, 7, 9, and 11)</p>	Student Group	Baseline2020-21	Year 1 Outcome 2021-22	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th	13%	13%			7%
	6th	14%	18%			8%
	7th	29%	26%			23%
	9th	39%	34%			33%
	11th	44%	43%			38%
	NT	59%	67%			53%

Metric/Indicator	Data					
<p>Increase the % of students by 2% each year who select "pretty much true" or "very much true" when asked 3 questions related to optimism on the California Healthy Kids Survey. Questions include: 1) Each day I look forward to having a lot of fun, 2) I usually expect to have a good day, and 3) Overall, I expect more good things to happen to me than bad things.</p>	Student Group	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th	60%	59%			66%
	9th	51%	51%			57%

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Source: CHKS (Students in grades 7, 9, and 11)	11th	47%	38%			53%
	NT	50%	37%			56%

Metric/Indicator	Data				
<p>Increase the % of parent/guardians agreeing and strongly agreeing “my student feels safe at school” on the LCAP Survey with the goal of reaching 100%.</p> <p>Source: LCAP Parent/Guardian Survey</p>	<p>Baseline 2020-21</p>	<p>Year 1 Outcome 2021-22</p>	<p>Year 2 Outcome</p>	<p>Year 3 Outcome</p>	<p>Desired Outcome for 2023–24</p>
	86.1%	91.8%			100%

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Metric/Indicator	Data					
<p>Decrease by at least 0.3% each year with the goal of a very low suspension rate of less than 0.5% and maintain student groups at the same level as all students.</p> <p>Decrease and maintain the expulsion rate below 0.5%</p> <p>Source: CA Dashboard - Suspension Rate Indicator (Dataquest in Lieu of CA Dashboard)</p>	Student Group	Baseline2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	3.3%	0.8%			2.4%
	EL	3.0%	0.6%			2.1%
	FY	26.3%	3.6%			25.4%
	HY	11.6%	1.4%			10.7%
	SED	6.3%	1.3%			5.4%
	SWD	6.2%	1.9%			5.3%
	AA	5.0%	4.6%			4.1%
	AI	7.5%	4.8%			6.6%
	A	1.7%	0.6%			0.8%
	F	1.2%	0.3%			0.3%
	H/L	3.2%	0.9%			2.3%
	PI	2.6%	2.9%			1.7%
	TOM	3.6%	0.5%			2.7%
	W	3.5%	0.8%			2.6%

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	Baseline 2019-2020	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	0.03%	0.00%			< 0.05%

Metric/Indicator	Data				
<p>Increase the percentage of staff agreeing and strongly agreeing “my school/department has a well-functioning MTSS in the area of Behavior” on the LCAP Survey with the goal of reaching 100%.</p> <p>Source: LCAP Staff Survey</p>	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	70.5%	69.6%			100%

Metric/Indicator	Data				
<p>Increase the percentage of staff agreeing and strongly agreeing “my school/department has a well-functioning MTSS in the area of Social-Emotional/Wellness” on the LCAP Survey with the goal of reaching 100%.</p> <p>Source: LCAP Staff Survey</p>	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	76.5%	76.0%			100%

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Metric/Indicator	Data					
<p>Decrease the chronic absenteeism rate by 1% each year and decrease student group gaps as compared to all students.</p> <p>Source: CALPADS 14.1/14.2 reports</p>	Student Group	Baseline 2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	7.3%	6.4%			4.3%
	EL	7.2%	8.0%			4.2%
	SED	13.0%	14.7%			10.0%

Goal 3

RUSD will maintain, monitor and enhance existing programs that support district and state priorities.

Metric/Indicator	Data					
<p>Increase the percentage of students meeting and exceeding ELA standards on the CAASPP Summative Assessment (Grades 3-8) for each student group based on previous year data by 2% each year and 4% each year for students in targeted student groups (English learners, students with disabilities, socioeconomically disadvantaged, homeless, and foster youth).</p> <p>Source: DataQuest</p> <p>**RUSD took a local interim assessment (MAP) in spring 2021.</p>	Student Group	Baseline 2018-19	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	71.5%	**			73.5%
	SWD	29.6%	**			33.6%
	SED	53.7%	**			57.7%
	EL	26.3%	**			30.3%
	AA	51.2%	**			55.2%

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	AI	57.7%	**			61.7%
	PI	65.2%	**			69.2%
	H/L	59.7%	**			63.7%

Metric/Indicator	Data					
<p>Growth Increase the percentage of students who meet or exceed their projected MAP RIT growth in ELA (Grades 3-8) with the goal of all students meeting their projected growth target. (modified)</p> <p>Source: Local Interim Assessment</p> <p>Grades 3-6 Winter to Winter Met projected growth Grades 7-8 Winter to Winter Met projected growth</p> <p>*Student group size 10 or less.</p>	Student Group Grades 3-6	Baseline Winter 2021	Year 1 Outcome Winter 2022	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	46.6%	44.6%			85%
	SED	41.7%	41.6%			85%
	SWD	42.8%	41.1%			85%
	EL	35.7%	39.7%			85%
	FY	*	*			85%
	HY	41.7%	34.4%			85%
	AA	45.0%	35.1%			85%
	H/L	42.2%	40.8%			85%
	PI	*	*			85%

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	Student Group Grades 7-8	Baseline Winter 2021	Year 1 Outcome Winter 2022	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	54.0%	37.7%			85%
	SED	46.5%	36.8%			85%
	SWD	49.7%	37.0%			85%
	EL	47.6%	17.9%			85%
	FY	*	*			85%
	HY	40.9%	66.7%			85%
	AA	59.3%	23.1%			85%
	H/L	52.3%	39.8%			85%
	PI	*	*			85%

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Metric/Indicator	Data					
<p>Increase the percentage of students meeting UC/CSU A-G requirements for all students and each student group by 5%, with a minimum of 50% meeting requirements.</p> <p>Source: Aeries Student Information System</p> <p>*Student group size 10 or less.</p>	Student Group	Baseline 2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	63.5%	70.3%			68.5%
	SED	32.1%	46.3%			50.0%
	HY	0.0%	14.3%			50.0%
	EL	0.0%	*			50.0%
	SWD	10.0%	14.5%			50.0%
	H/L	48.5%	61.4%			53.5%
	A	73.3%	83.8%			79.0%
	AA	54.2%	78.9%			59.2%
	W	66.6%	69.4%			71.6%
	TOM	60.0%	75.8%			66.1%

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Metric/Indicator	Data				
<p>Increase the percentage of 12th grade students who complete a CTE pathway by 3% each year.</p> <p>Source: CALPADS 3.14 Report/eduClimber</p>	Baseline 2019-20	Year 1 Outcome 2020-2021	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	23.0%	21.5%			32.0%

Metric/Indicator	Data				
<p>Show growth by increasing the status on the College and Career Indicator by 1% each year.</p> <p>Source: CA Dashboard College and Career Indicator</p>	Baseline 2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	66.2%	73.2%			69.2%

Metric/Indicator	Data					
<p>Increase the percentage of students enrolled in AP courses for each student group with a % lower than “All Students” by 2% each year.</p> <p>Increase the number of AP Tests taken for each student group with a number lower than “All Students.”</p> <p>Increase the percentage of students passing with a Score of 3 or above for each student group with</p>	Student Group	Baseline 2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	30.0%	33.4%			--
	SED	13.5%	21.3%			19.5%

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<p>a % lower than “All Students” by 2% each year.</p> <p>Source: AP Course Access and Passing Rates</p>	AA	20.3%	27.1%			26.3%
	H/L	18.1%	25.9%			24.1%
	W	28.6%	30.1%			34.6%
	TOM	30.6%	36.4%			36.6%
	Student Group	Baseline 2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	1627	1410			--
	SED	69	57			>69
	A	474	428			>474
	AA	14	23			>14
	H/L	229	214			>229
	W	747	603			>747
	TOM	141	124			>141
	Student Group	Baseline 2019-20	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	78%	75%			--

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	SED	74%	60%			80%
	H/L	73%	73%			79%
	W	74%	73%			80%
	TOM	76%	80%			82%

Metric/Indicator	Data					
<p>Maintain or increase the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or within 1 level of All Students.</p> <p>Source: CA Dashboard - Graduation Rate Indicator (Dataquest in Lieu of CA Dashboard)</p> <p>VH = Very High H = High M = Medium L = Low NC = No Color</p>	Student Group	Baseline 2018-2019	Year 1 Outcome 2020-21	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL	95.6% VH	95.8%			H/VH
	EL	86.4% NC	82.6%			H/VH
	SED	90.7% M	93.3%			H/VH
	SWD	82.8% L	81.3%			H/VH
	HY	84.2% L	85.7%			
	AA	88.2% NC	100%			H/VH

Appendix 1 - Addendum to Measuring and Reporting Results Sections of the LCAP

	A	96.4% VH	97.9%			H/VH
	F	97.7% VH	94.9%			H/VH
	H/L	95.1% VH	94.7%			H/VH
	W	95.9% VH	95.7%			H/VH
	TOM	96.8% VH	96.9%			H/VH

Metric/Indicator	Data				
Maintain or increase the English Learner Progress Indicator in the High or Very High performance category. Source: CA Dashboard English Learner Indicator VH = Very High H = High	Baseline 2019	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	59.4% H	Not available on 2021 Dashboard			VH/H

Metric/Indicator	Data				
Maintain 100% access to standards-aligned instructional materials. Source: School Accountability Report Card	Baseline 2021	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Appendix 1 - Addendum to Measuring and Reporting Results Sections of the LCAP

		2022			
	100%	100%			100%

Metric/Indicator	Data				
<p>Increase the % of parents/guardians who strongly agree or agree to the statement, "My school encourages me to be an active partner with the school in educating my child" by 2% each year.</p> <p>Source: Parent/Guardian LCAP Survey</p>	<p>Baseline 2020-21</p>	<p>Year 1 Outcome 2021-22</p>	<p>Year 2 Outcome</p>	<p>Year 3 Outcome</p>	<p>Desired Outcome for 2023-24</p>
	78.1%	82.9%			84.1%

Metric/Indicator	Data				
<p>Maintain the % of parents/guardians who strongly agree or agree to the statement, "I am involved in my student's education" above 90%.</p> <p>Source: Parent/Guardian LCAP Survey</p>	<p>Baseline 2020-21</p>	<p>Year 1 Outcome 2021-22</p>	<p>Year 2 Outcome</p>	<p>Year 3 Outcome</p>	<p>Desired Outcome for 2023-24</p>
	92.7%	94.9%			>90.0%

Appendix 1 - Addendum to Measuring and Reporting Results Sections of the LCAP

Metric/Indicator	Data				
Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool. Source: Facilities Inspection Tool	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1 facility in fair repair / all others in good or exemplary	Met			Met

Metric/Indicator	Data					
On the California Healthy Kids Survey (Students in grades 5, 6, 7, 9, and 11) maintain above 95% and increase the % of students indicating they feel safe at school. Source: CHKS	Student Group	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th Grade	91%	90%			≥95%
	6th Grade	89%	87%			≥95%
	7th Grade	74%	66%			≥95%
	9th Grade	70%	70%			≥95%
	11th Grade	70%	68%			≥95%



Rocklin Unified School District Local Control and Accountability Plan 2021-2024

GOAL 1:

RUSD will promote the mathematics achievement of all students, with a particular focus on socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and student experiencing homelessness, by engaging in continuous improvement to identify high-leverage practices that improve student outcomes.

ACTIONS:

Action 1.1 - Academic Supports in Mathematics/MTSS

Fully implement Multi-Tiered System of Supports (MTSS):

- Tier I (basic core instruction)
- Tier II (strategic) and Tier III (intensive) interventions

Action 1.2 - Program Specialists

Provide professional learning in alignment with the RUSD Professional Development Plan

Action 1.3 - Common Assessments & Skills

Implement & refine:

- Grade specific assessments (TK-6)
- Course specific essential skills (7-12)

Action 1.4 - Data Analysis

Professional development on a district-wide data analytics tool:

- Classroom level, site level and district level data analysis
- Target interventions and supports for unduplicated students

Action 1.5 - Continuous Improvement

Identify high-leverage action steps to replicate "at-scale" across grade levels, school sites, or throughout the District

Action 1.6 - Targeted Tutoring

Tutoring for unduplicated students identified for Tier II and Tier III support

Action 1.7 - Linguistic Math Supports for English Learners

Implement specific linguistic-based approaches to math and associated professional development

KEY METRICS:



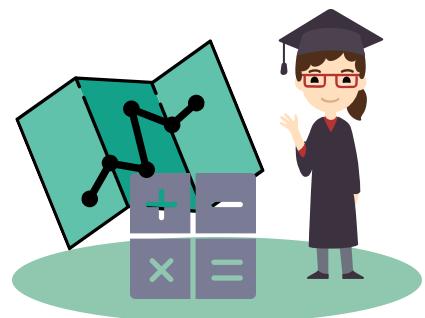
Increase % of students meeting or exceeding math standards



Increase accessibility of academic supports



Increase % of students meeting growth goals





Rocklin Unified School District Local Control and Accountability Plan 2021-2024

GOAL 2:

RUSD will provide a system of social-emotional and behavioral supports within a culture of acceptance for all students, in order to develop healthy, respectful, self-aware, resilient, and high functioning individuals.

ACTIONS:

Action 2.1 - Counselors

Target counseling services for unduplicated students, including:

- Tier II outreach and support for transition to college/career
- TK-6 social skill development

Action 2.2 - SEL Curriculum/Professional Development (PD)

Integrate social-emotional learning curriculum

Action 2.3 - SEL Coordination

Provide centralized coordination and PD, including:

- TK-12 social-emotional learning and behavior interventions
- PBIS coaching

Action 2.4 - Referral Process

Implement and communicate referral processes to access services

Action 2.5 - Family Education Series

Provide family education to increase student resilience, mental health, and wellness

Action 2.6 - Case Management

Individualized support for students and families with Tier III needs

Action 2.7 - Positive Behavior Interventions & Supports (PBIS) /

Action 2.8 - High School Behavior Supports

- Implement to fidelity PBIS at elementary and middle schools
- Behavior training, including trauma-informed, restorative practices and bully prevention strategies

Action 2.9 - School-based Therapy

Implement school-based therapy for struggling students

Action 2.10 - Substance Abuse Prevention

Implement substance abuse prevention interventions

Action 2.11 - Staff SEL

Implement strategies and PD to increase teacher, staff, and administrator capacity to teach social-emotional competencies

Action 2.12 - Equity & Inclusivity

Continue building an inclusive culture where diversity and individual differences are valued and celebrated

Action 2.13 - VHS Supports

Implement and monitor progress on social-emotional and wellbeing interventions and supports for VHS students

KEY METRICS:



Decrease % of students feeling chronically sad



Increase access to interventions & supports



Decrease chronic absenteeism





Rocklin Unified School District Local Control and Accountability Plan 2021-2024

GOAL 3:

RUSD will maintain, monitor and enhance existing programs that support district and state priorities.

HIGHLIGHTED ACTIONS:

Action 3.1 - Retain Highly Qualified Staff/High quality PD

Ensure retention of highly qualified staff and provide comprehensive program of professional development

Action 3.3 - Kindergarten, TK & Kinder Camp

Support early learning through full-day Kindergarten

Action 3.4 - English Learner Services / Action 3.5 - EL Family Engagement

Support English Learners by implementing:

- Integrated and Designated ELD
- Focused data talks for EL cluster teachers
- Parent education series
- Family liaisons

Action 3.6 - Technology Loan Program Maintenance

Continue Loan Program providing devices with internet access to students in need & maintenance on ECF devices

Action 3.7 - Academic Supports in English Language Arts/MTSS & School Site Interventions

Strengthen College and Career Readiness through:

- Action 3.8 - Increased Course Access
- Action 3.9 - Credit Recovery and Summer School
- Action 3.10 - College and Career Service Specialist
- Action 3.11 - Strengthen CTE Pathways

Action 3.12 - Special Education Plans

Address Individual Education Plan needs for students with disabilities

Action 3.13 - Safety Partnerships

Continue partnerships with Rocklin Police, Rocklin Fire and other EMS

Action 3.15 - Transportation for Target Students

Provide safe and efficient transportation for unduplicated students

Action 3.17 - Attendance Improvement

Implement a multi-tiered system of support for attendance

Action 3.18 - LCAP Administration

Support implementation of LCAP goals through administrative/operational services and engagement of educational partners

Action 3.19 - Monitoring and Communication

Regularly monitor and communicate progress of existing programs and move actions needing more focus to focus/broad goals

KEY METRICS:



Increase % of students meeting or exceeding ELA standards



Increase % of students meeting A-G requirements



Maintain or increase graduation rate

