

**§ 15497. Local Control and Accountability Plan and Annual Update Template.**

**Introduction:**

**LEA:** Rosedale Union School District

**Contact (Name, Title, Email, Phone Number):** Dr. John G. Mendiburu, Superintendent, jmendiburu@ruerd.net, 661-588-6000 ext2.

**LCAP Year:** 2014-2017

***Local Control and Accountability Plan and Annual Update***

*The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

### State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

**Parent involvement:** efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA’s goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>The Rosedale Union School District involved stakeholders in the development of this LCAP through the following processes:</p> <ul style="list-style-type: none"> <li>• <b>January, 2014:</b> The district reviewed the Strategic Plan Goals with the Board of Trustees, District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC).</li> <li>• <b>February, 2014:</b> The district notified parents and staff via email communication and phone messenger system to participate in an online input survey. The survey link was accessible via the District website and inserted in the email notification.</li> <li>• <b>March 3-7, 2014:</b> The district distributed surveys to students in grades 4-8 regarding their input in regards to their educational experience.</li> </ul>	<p>The Board of Trustees, DAC and DELAC groups agreed to use the first 5 goals from our Strategic Plan as the goals for the LCAP.</p> <p>The intent of the district was to seek input from stakeholders and conduct a needs assessment to establish goals for the LCFF funds. Results of the survey were included and summarized in the needs assessment data.</p> <p>Results of the survey were included and summarized in the needs assessment data.</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> <li>• <b>March and April 2014:</b> The District Superintendent and Associate Superintendent went to each of the 9 school sites and met with staff to review the data collected from the surveys and provide an opportunity for additional input on action steps towards the needs and goals of the district.</li> <li>• <b>April 2014:</b> Each school site principal met with their School Site Councils and gathered input from them towards the needs and goals of the district.</li> <li>• <b>April 3, 2014:</b> The district conducted a Parent Information and Input Night to begin prioritizing the action steps towards the needs and goals of the district.</li> <li>• <b>May 9, 2014:</b> The DAC/DELAC met to prioritize the actions steps and to correlate each step to the 8 State Priorities. The District Superintendent responded to any questions that were generated in writing.</li> <li>• <b>May 13, 2014:</b> The district presented an initial draft of the LCAP to the School Board of Trustees. This meeting was conducted during the regularly scheduled board meeting, providing notice of the agenda as required. The Board asked questions and provided input regarding the action steps.</li> <li>• <b>June 4, 2014:</b> Public Hearing for the LCAP. The 2014-15 tentative budget was also presented which was aligned to the LCAP.</li> <li>• <b>June 24, 2014:</b> The district presented the final draft of the LCAP to the School Board of Trustees at its regularly scheduled meeting. The Board approved the LCAP along with the 2014-15 District Budget.</li> </ul>	<p>Results from the needs assessment data was presented to each staff. The staff provided focus to the action steps related to the LCAP goals.</p> <p>Results from the meetings were incorporated in the needs assessment that will be presented to the DAC and DELAC providing further focus to the action steps.</p> <p>Information about the LCFF was presented as well as the data gathered from the needs assessment. Parents were then given the opportunity to provide additional action steps as well as prioritizing the action steps generated from previous meetings. This data will be presented to the DAC and DELAC.</p> <p>All data gathered was presented to the DAC/DELAC. The committee prioritized the proposed action steps and aligned to the 8 State Priorities.</p> <p>Based upon stakeholder and DAC/DELAC input, the district presented the LCAP to the School Board at the regular scheduled public meeting.</p>

## **Section 2: Goals and Progress Indicators**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

### **Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to “Engagement” (e.g., pupil and parent)?
- 4) What are the LEA’s goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	<b>Description of Goal</b>	<b>Applicable Pupil Subgroups</b> (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	<b>School(s) Affected</b> (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		<b>LCAP YEAR Year 1: 2014-2015</b>	<b>LCAP YEAR Year 2: 2015-2016</b>	<b>LCAP YEAR Year 3: 2016-2017</b>	
Based on AIMSweb data, 63% of all students learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and Common Core State Standards (CCSS) in the area of ELA	80% of all students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS in the area of ELA	All TK-8 Students	All TK-6 and 7-8 Schools	Review of AIMSWeb, Common Formative Assessments (CFA) Data, and Smarter Balance Data (if available)	70% of all students will be proficient in the area of ELA	75% of all students will be proficient in the area of ELA	80% of all students will be proficient in the area of ELA	State Priorities 1, 2, 4, 7, 8  Local Goal 1
Based on AIMSweb data, 77% of all students learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS in the area of Math	90% of all students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS in the area of Math	All TK-8 Students	All TK-6 and 7-8 Schools	Review of AIMSWeb, Common Formative Assessments (CFA) Data, and Smarter Balance Data (if available)	80% of all students will be proficient in the area of Math	85% of all students will be proficient in the area of Math	90% of all students will be proficient in the area of Math	State Priorities 1, 2, 4, 7, 8  Local Goal 1

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	<b>Description of Goal</b>	<b>Applicable Pupil Subgroups</b> (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	<b>School(s) Affected</b> (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		<b>LCAP YEAR Year 1: 2014-2015</b>	<b>LCAP YEAR Year 2: 2015-2016</b>	<b>LCAP YEAR Year 3: 2016-2017</b>	
Based on the Professional Development Survey and Tracking Sheet, 70% of staff received high quality and focused professional development to meet the needs of both students and staff in the area of technology and CCSS	100% of staff will receive high quality and focused professional development to meet the needs of both students and staff in the area of technology and CCSS	All TK-8 Students	All TK-8 Schools	Professional Development Survey and Tracking Sheet	80% of staff gained PD in the area of technology access and CCSS	90% of staff gained PD in the area of technology access and CCSS	100% of staff gained PD in the area of technology access and CCSS	State Priority 2  Local Goal 2
Based on evaluations and LCAP surveys, 80% of current administrators are highly effective instructional leaders	Develop highly effective instructional leadership skills among current and future administrators	All TK-8 Students	All TK-8 Schools	Evaluations, Survey and Input Meetings (DAC)	90% of current and future admin. will develop effective instructional leadership skills	95% of current and future admin. will develop effective instructional leadership skills	100% of current and future admin. will develop effective instructional leadership skills	State Priorities 1, 2, 4, 8  Local Goal 3
Based on the LCAP survey 76% of stakeholders feel valued as important partners in the district and the district's absenteeism rate is 5%	Establish a climate where all stakeholders are provided opportunities to be welcomed, informed, involved, and confident in the school district	All TK-8 Students	All TK-8 Schools	P2 Attendance Report and Stakeholder Survey	80% of stakeholders feel they are valued as important partners  4.5% absenteeism rate	85% of stakeholders feel they are valued as important partners  4% absenteeism rate	90% of stakeholders feel they are valued as important partners  3.5% absenteeism rate	State Priorities 3, 4, 5, 6  Local Goal 4, 6

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	<b>Description of Goal</b>	<b>Applicable Pupil Subgroups</b> (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	<b>School(s) Affected</b> (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		<b>LCAP YEAR Year 1: 2014-2015</b>	<b>LCAP YEAR Year 2: 2015-2016</b>	<b>LCAP YEAR Year 3: 2016-2017</b>	
Based on LCAP Input Survey, the current level of management and data analysis through Common Formative Assessment (CFA) is 70%.	Create and maintain effective data systems in order to analyze and monitor student information	All TK-8 Students	All TK-8 Schools	Stakeholder Survey	Level of management and data analysis through Common Formative Assessment (CFA) will be 75%	Level of management and data analysis through Common Formative Assessment (CFA) will be 85%	Level of management and data analysis through Common Formative Assessment (CFA) will be 90%	State Priorities 2, 3, 4, 8  Local Goal 5



### **Section 3: Actions, Services, and Expenditures**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

#### **Guiding Questions:**

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	LCAP YEAR Year 2: 2015-2016	LCAP YEAR Year 3: 2016-2017
80% of all students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS in the area of ELA	State Priorities 1, 2, 4, 7, 8  Local Goal 1	Provide Intervention Tutors	LEA-wide	Review of AIMSWeb, CFA data and Smarter Balanced results as available	\$190,345 LCFF	\$193,200 LCFF	\$195,132 LCFF
		Provide expanded ELA block at middle school	LEA-wide		\$280,000 LCFF	\$284,200 LCFF	\$288,463 LCFF
		Provide Instructional Aide support for Tier Intervention	LEA-wide		\$288,284 LCFF	\$294,050 LCFF	\$299,931 LCFF
		Provide instructional material/supplies flexibility	LEA-wide		\$100,000 LCFF	\$110,000 LCFF	\$120,000 LCFF
		Reduced class sizes in grades 4-8.	LEA-wide		\$490,000 LCFF	\$497,350 LCFF	\$504,810 LCFF
		Hire a Program Facilitator to support Intervention Tutors	LEA-wide		\$100,000 LCFF	\$101,500 LCFF	\$103,022 LCFF
		Purchase software for Tier Intervention	LEA-wide		\$30,000 LCFF	\$30,000 LCFF	\$30,000 LCFF
		Purchase supplemental materials aligned with our CCSS units	LEA-wide		\$100,000 Common core 1 time Fund	\$60,000 Common core 1 time Fund	\$60,000 LCFF

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	LCAP YEAR Year 2: 2015-2016	LCAP YEAR Year 3: 2016-2017
90% of all students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS in the area of Math	State Priorities 1, 2, 4, 7, 8  Local Goal 1	Provide Intervention Tutors	LEA-wide	Review of AIMSWeb, CFA data and Smarter Balanced results as available	No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Provide expanded Math block at middle school	LEA-wide		\$280,000 LCFF	\$284,200 LCFF	\$288,463 LCFF
		Provide Instructional Aide support for Tier Intervention	LEA-wide		\$288,284 LCFF, TI	\$294,050 LCFF, TI	\$299,931 LCFF, TI
		Provide instructional material/supplies flexibility	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Reduced class sizes in grades 4-8.	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Hire a Program Facilitator to support Intervention Tutor	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Purchase software for Tier Intervention	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Purchase supplemental materials aligned with our CCSS units	LEA-wide		\$100,000 Common core 1 time Fund	\$60,000 Common core 1 time Fund	\$60,000 LCFF
100% of staff will receive high quality and focused professional development to meet the needs of both students and staff in the area of technology and CCSS	State Priority 1, 2  Local Goal 2	Hire Technology Academic Mentor/Coaches 1-Primary 1-Intermediate 1-Middle	LEA-wide	Professional Development Survey and Tracking Sheet	\$1200 each LCFF Base Stipend -Pending negotiations	\$1200 each LCFF Base Stipend -Pending negotiations	\$1200 each LCFF Base Stipend -Pending negotiations
		Grade Level Common Core Mentors in ELA and Math	LEA-wide		\$1200 each LCFF Base Stipend -Pending negotiations	\$1200 each LCFF Base Stipend -Pending negotiations	\$1200 each LCFF Base Stipend -Pending negotiations
		Maintain highly qualified staffs			No additional cost	No additional cost	No additional cost

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	LCAP YEAR Year 2: 2015-2016	LCAP YEAR Year 3: 2016-2017
Develop highly effective instructional leadership skills among current and future administrators	State Priorities 1, 2, 4, 8  Local Goal 3	Restore Vice Principals	LEA-wide	Survey and Input Meetings (DAC)	\$ 220,000 LCFF Base	\$223,300 LCFF Base	\$226,649 LCFF Base
		Institute a Principal Academy	LEA-wide		No additional cost	No additional cost	
Establish a climate where all stakeholders are provided opportunities to be welcomed, informed, involved, and confident in the school district.	State Priorities 3, 4, 5, 6, 7  Local Goal 1, 4, 6	Maintain Incentive Flag Program	LEA-wide	P2 Attendance Report and Stakeholder Survey	No additional cost	No additional cost	No additional cost
		SARB	LEA-wide		\$10,000.00 LCFF Base	\$10,000.00 LCFF Base	\$10,000.00 LCFF Base
		Positive Behavior Support Programs	LEA-wide		\$25,000 LCFF	\$10,000 LCFF	\$10,000 LCFF
		Restore Opportunity Program	LEA-wide		\$100,000 LCFF	\$101,500 LCFF	\$103,022 LCFF
		Restore Art teacher for middle school to share	LEA-wide		\$70,000 LCFF	\$71,050 LCFF	\$72,116 LCFF
		Hire Classroom Music Teacher	LEA-wide			\$70,000 LCFF	\$71,050 LCFF
		Increase PE Teacher for 4-6	LEA-wide		\$70,000 LCFF	\$71,050 LCFF	\$72,116 LCFF
		Increase community participation in District Advisory Committee	LEA-wide			No additional cost	No additional cost

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	LCAP YEAR Year 2: 2015-2016	LCAP YEAR Year 3: 2016-2017
Create and maintain effective data systems in order to analyze and monitor student information.	State Priorities 2, 3, 4, 8  Local Goal 5	Dean of Students/Intervention for Elementary Schools	LEA-wide	Stakeholder Survey	\$140,000 LCFF	\$142,100 LCFF	\$144,231 LCFF
		Purchase Learning Management System (LMS) with Parent Portal	LEA-wide		\$40,000 LCFF	\$40,000 LCFF	\$40,000 LCFF

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	LCAP YEAR Year 2: 2015-2016	LCAP YEAR Year 3: 2016-2017
80% of all ELA and 90% of all Math students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS.	State Priorities 1, 2, 4, 7, 8  Local Goal 1	<b>For low income pupils:</b>					
		Provide LI Program Facilitator	LEA-wide	Review of AIMSWeb and CFA data	\$68,000 LCFF	\$70,000 LCFF	\$72,000 LCFF
		Provide Intervention Tutor Teachers	LEA-wide		\$190,345 LCFF	\$193,200 LCFF	\$195,132 LCFF
		Provide Instructional Aide support for Tier Intervention	LEA-wide		\$288,284 LCFF	\$294,050 LCFF	\$299,931 LCFF
		Provide instructional material/supplies flexibility	LEA-wide		\$100,000 LCFF	\$110,000 LCFF	\$120,000 LCFF
Reduced class sizes in grades 4-8	LEA-wide	\$490,000 LCFF	\$497,350 LCFF		\$504,810 LCFF		
80% of all ELA and 90% of all Math students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS.	State Priorities 1, 2, 4, 7, 8  Local Goal 1	<b>For English Learners:</b>					
		Provide EL Teacher Tutor	LEA-wide	Review of CELDT scores	No additional cost, see previous goal	\$75,000 LCFF	\$76,125 LCFF
		Provide Instructional Aide support for Tier Intervention	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Provide instructional material/supplies flexibility	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
Reduced class sizes in grades 4-8	LEA-wide	No additional cost, see previous goal	No additional cost, see previous goal		No additional cost, see previous goal		

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	LCAP YEAR Year 2: 2015-2016	LCAP YEAR Year 3: 2016-2017
80% of all ELA and 90% of all Math students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS.		<b><i>For Foster youth:</i></b>					
		Provide FY Intervention Teacher Tutor	LEA-wide			\$75,000 LCFF	\$76,125 LCFF
		Provide Instructional Aide support for Tier Intervention	LEA-wide		No additional cost, see previous goal	No additional Cost see previous goal	No additional Cost see previous goal
		Provide instructional material/supplies flexibility	LEA-wide		No additional cost, see previous goal	No additional Cost see previous goal	No additional Cost see previous goal
		Reduced class sizes in grades 4-8	LEA-wide		No additional cost, see previous goal	No additional Cost see previous goal	No additional Cost see previous goal
80% of all ELA and 90% of all Math students will be proficient and learn at high levels by providing high quality curriculum, instruction, and assessment in line with the 21 <sup>st</sup> century technological expectations and CCSS.		<b><i>For redesignated fluent English proficient pupils:</i></b>					
		Purchase a monitoring tool for EL student progress	LEA-wide		\$8,000 LCFF	\$8,000 LCFF	\$8,000 LCFF
		Provide Instructional Aide support for Tier Intervention	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Provide instructional material/supplies flexibility	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal
		Reduced class sizes in grades 4-8	LEA-wide		No additional cost, see previous goal	No additional cost, see previous goal	No additional cost, see previous goal

Describe the LEA’s increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

1. The Rosedale Union School District’s increase in funds from LCFF based on supplemental grants: \$ 2,249,483.00. Total expenditures connected to supplemental grant is \$2,211,629.00. This is based on full implementation of LCFF. The district will meet the obligations of this plan by total LCFF funds.
2. The district is expending its LCFF supplemental grant funds as determined by the goals established in Section 2 of this LCAP and its actions for implementing these goals as outlined in Sections 3A and 3B.
3. District-wide (LEA) Justifications:
  - All services provided at each school will provide priority to those students identified as EL, Low Income, and Foster as well as benefiting all other students as well.
  - Focus on Tier Intervention (RTI) to increase all student’s academic success.
  - Utilization of the supplemental funds to increase student achievement benefits not only those unduplicated students; rather, all students. It also provide all stakeholders with additional opportunities to enhance the overall academic environment to move everyone to 21<sup>st</sup> learning success.
  - Implementation of intervention tutors, expanded ELA and Math periods at the middle schools, reduction of class sizes in grades 4-8, purchase of tier intervention software will be priority for all unduplicated students which will also benefit the whole population.

C. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

1. According to the minimum proportionality percentage (MPP) calculation, the percentage by which the Rosedale Union School District will increase or improve services is greater than 28%. This is based on the total implementation allocation of the supplemental funds in the LCFF.
2. Services for low income, foster youth, and English learners will be increased/improved greater than 28% as identified in Section 3B of this Local Control Accountability Plan (LCAP). Such services include intervention tutors, instructional aide support, reduction of class sizes in grades 4-8, EL teacher tutor, and monitoring software.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.