

LCAP Goal 1: Quality Teachers, Materials, and Facilities All CUSD students will have highly-qualified teachers, current standards-aligned instructional materials, current technology, and facilities in good repair. <ul style="list-style-type: none"> 1.1: All CUSD students will have highly-qualified teachers, current standards-aligned instructional materials and facilities in good repair. 1.2: By 2018, 100% of CUSD students and teachers will have regular access to the technology they need for curriculum, instruction and assessment. 						
Site Goals: <ul style="list-style-type: none"> Rosedale will adhere to Williams Act requirements. Rosedale will reduce the ratio of students to device ratio from 3:1 to 1:1. 						
CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Review credentials and assignments.	<ul style="list-style-type: none"> Work with district HR to ensure teachers possess required credentials and are teaching in appropriate assignments Support Induction Professional Development 	- HR Data- Number of teachers with appropriate credential and teaching in correct subject area S(see BTSA goal 2)	All	HR	LCFF-Base	
Purchase the following to ensure students, including students in the identified subgroups, have instructional materials: <ul style="list-style-type: none"> Textbooks and supplemental materials Educational software: Renaissance iReady Illuminate	<ul style="list-style-type: none"> Ensure site has proper instructional materials , as per the Williams Act requirements 	Williams Act Report	All	Instructional Materials Renaissance Place iReady Illuminate	LCAP- District Supplemental Lottery Funds LCAP-District Supplemental (Total District Cost) LCAP-District Supplemental (Total District Cost) LCAP-District Supplemental (Total District Cost)	\$400,000 \$350,000 \$84,000 \$60,500 \$64,000
Regularly inspect and maintain facilities.	<ul style="list-style-type: none"> Ensure site has proper instructional materials and facilities are in good condition, as per the Williams Act requirements 	Williams Act Report	All	M&O	LCFF-Base	\$4,000,000
Purchase devices for students and teachers per district technology needs	<ul style="list-style-type: none"> Site will ensure that Chromebook carts and iPad minis are maintained in good working order. Rosedale will add 1 additional Chromebook cart and 1 additional iPad mini cart (Kinder) 	Ratio of students to devices in grades 2-6	All	IT Dept Site Tech support	LCAP- District Supplemental-Bas e	\$250,000 \$17,388 12, 001 c/o Title 1- Site Title 1 Site

Rosedale Elementary LCAP/SPSA Goals

Year: 2017-18

	<ul style="list-style-type: none"> Rosedale will purchase View Sonics 	K-1 access to devices, i.e. iPad minis, classroom computers, and computer lab				
<p>To ensure access to on-line resources, employ:</p> <ul style="list-style-type: none"> Librarians and Library Media Assistants 	<ul style="list-style-type: none"> Libraries will be maintained and available for student use. 	Rosedale Library staffed with Library Media Assistant 20 hours per week	All	<p>Librarians & Library Media Assistants (Total District Cost)</p> <p>Add'l Library Media Assistant hours .45 LMA</p>	<p>LCAP- District Supplemental (Total District cost)</p> <p>Title 1 Site</p>	<p>\$1,056,738</p> <p>\$3181</p>
<p>Continue providing information to families on resources supporting technology:</p> <ul style="list-style-type: none"> Computers for Classrooms Comcast Internet Access IReady LexiaCore 5 	- Site will supply families with information regarding Computers for Classrooms and Comcast Internet Access via newsletters, district and site website.	Share in newsletter 2 times per year	All	No Funding Needed		

Goal 2: Fully Align Curriculum and Assessments with California State Content Standards

- 2.1: CUSD will continue to support teachers in implementing the California State Content Standards, via professional development and professional learning communities..
- 2.2: Students will receive high-quality instruction increasingly aligned with the California State Content Standards and CAASPP.
- 2.3 Formal state and federal assessments alongside district and classroom assessments are used to gauge and adjust instruction.

Site Goals:

- All certificated personnel will move to stage 4 or higher on the CSCS implementation plan.
- All certificated personnel will participate in a minimum of 15 hours of PD related to CSCS.
- All certificated personnel will meet a minimum of 10 times to analyze student achievement data.

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Teachers evaluate current status and next steps in California State Content Standards (CSCS) implementation.	<ul style="list-style-type: none"> • Staff will continue to work on ensuring that all students will receive instruction in all subject areas fully aligned to the CSCS and NGSS and develop and administer assessments that align with new state standardized assessments (SBAC) • District Leadership Committee (DLC) will analyze overall district CSCS survey responses and recommend district-wide staff development 	<p>Local assessments administered</p> <p>Administration and use of data</p>		<p>DLC Teachers on Special Assignment (TOSA)</p>	<p>LCAP- District Supplemental (Total District cost)</p> <p>Title II District</p> <p>Title I</p> <p>Title III</p>	<p>\$291,830</p> <p>\$148,000</p> <p>\$199,284</p> <p>\$37,698</p>
<p>Provide professional development in:</p> <ul style="list-style-type: none"> • California State Content Standards • Before school and school-year PD in English Language Development • Technology hardware (e.g. Chromebooks) and applications (e.g. Google Apps for Education), IReady 	<ul style="list-style-type: none"> • Our staff will attend district-wide professional development. • Teachers will meet to analyze data and design rigorous CSCS instruction. • PLC's analyzing benchmark results together • GLT/SBIT progress monitoring high concern students • Planning CSCS lessons together • District-wide Skype/Video meetings supporting data discussion 	<p>District-wide Grade Level Meetings- 10/3, 11/28, 1/30, 4/10</p> <p>Planned Common Staff Meetings</p> <p>*Additional TBD</p> <p>PD Sign In Sheets</p>	All	<p>PLC Release Time</p> <p>After School PD Opportunities</p>	<p>Educator Effectiveness Funds</p> <p>Title II</p> <p>Title I</p> <p>Title II District</p> <p>Title II Site</p> <p>Title I Site</p>	<p>\$9315</p> <p>\$10,000</p> <p>\$2669 c/o</p> <p>7,000</p>

Rosedale Elementary LCAP/SPSA Goals

Year: 2017-18

	<ul style="list-style-type: none"> • Provide after school professional development sessions focusing on technology integration in classrooms • Provide opportunities for professional development based on site needs as determined by DLC TOSA, and/or staff 			Site PD Opportunities	Title II District	
Develop and refine a TK-12 sequence of common assessments aligned to CSCS (staff and district meeting time).	<ul style="list-style-type: none"> • CUSD will use common assessments for K-6 students in ELA, ELD, and Math as recommended by DLC • Ensure all students are given site, district and state assessments. 	Testing Window Dates: iReady 3 times/year -TK-5 Local Assessments 4 times/year -Gr 2-5 Local CCSS Assessments 2 times/year - Report Card Feedback Sessions- 9/10, 11/19, 3/24, 6/9 - DLC Meetings- 8/7, 9/4, 9/18, 10/2, 12/4, 1/8, 2/5, 3/4, 4/1, 5/6	All	TOSAs (Total District Cost) See Goal 3	LCFF Supplemental District	
Release time for peer rounds observations and debrief.	<ul style="list-style-type: none"> • Interested teachers will participate in long-term professional development opportunities 		All	District PD Opportunities Site PD PLCs Peer Instruction Rounds	Title II Title III -District Educator Effectiveness Funds	\$200,000 \$39,000 \$179,000

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Goal 3: Support High Levels of Student Achievement in a Broad Range of Courses

- 3.1: Implement and refine a plan to ensure that all subgroups are on track for successful entrance to college and careers.
- 3.2: Increase student achievement at all grades, all subgroups and in all subject areas on state, district, and site assessments so as to be college and career ready..
- 3.3: Increase the number of students entering third grade, sixth grade and high school scoring at grade level in ELA and mathematics assessments.
- 3.4: Increase student achievement for English learners.
- 3.5: Increase the percentage of students graduating from high school fully prepared for college and careers.

Site Goal:

- Rosedale will increase by 10% the number of students in grades K-5 reaching end of year benchmarks in ELA, Math, and ELD as reported on the school’s Data Dashboard.
- Rosedale will increase by 5% the number of all students who score a 3 or 4 on the SBAC end of year assessment in ELA and Math.

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Secondary Counselors will implement and monitor college/career plans for all students, especially those in the identified subgroups.	<ul style="list-style-type: none"> • Not Applicable 					
Implement RTI academic interventions (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) using site allocations to provide TK-12 students with the academic support to achieve at grade level as funding allows.	<ul style="list-style-type: none"> • Staff will ensure all students are on track for achieving proficiency on CUSD and state assessments. • Students will take baseline assessments as well as Tri 1, 2, and 3 assessments. • Site will use student assessment data to monitor academic progress and disaggregate site, district, and state testing data. • High Concern lists of students will be looked at frequently and discussed among teachers • Employ supplementary support teachers (certificated) • Reading Pals program will continue and data analyzed throughout the year • Site will use SBIT process to monitor placement of students in interventions • All English Learners will be given ELD using Language Star curriculum and assessment • ELD teachers will participate in on-going after school training • All English Learners will take CUSD interim ELD Assessments and CELDT • Illuminate Support (Site Specific) • Supplemental Curriculum to support diverse learners 	iReady assessments K-5 Common assessment Grades 2-5 CSCS aligned assessments CELDT Data EL Reclassification Rate Language Star PD Bi-weekly Language Star Assessment Data	All	Support Teachers Extra Duty Pay RTI via SpEd staff Reading Pals Language Star Coaches Supplemental Curriculum	Title 1- Site Title 1- Site LCAP District Supplemental (Total District Cost) LCAP District Supplemental Title 1 -District Title III District (Total District Cost) Title 1	\$69,652 \$4,000 \$579,355 \$106,208 118,451 26,214 \$8,000

Rosedale Elementary LCAP/SPSA Goals

Year: 2017-18

<p>Provide the following services to improve instruction:</p> <ul style="list-style-type: none"> • Elementary Instructional Specialists (2.4 FTE) • Guidance Aides • Bilingual Aides • Bilingual Bicultural Liaison 	<ul style="list-style-type: none"> • Rosedale will employ a .2 TOSA • Rosedale will employ a 25 hr/week Guidance Aide • .5 FTE Elementary School Counselor • Employ 3 Instructional Aides • Bilingual Aide- plan for bilingual aid • Bilingual Bicultural Liaison (in lieu of TCM) 			<p>Elem TOSAs</p> <p>Guidance Aide</p> <p>Counselor</p> <p>Instructional Aides (x3)</p> <p>Bilingual Aides (Total District Cost)</p> <p>Bilingual/ Bicultural Liaison</p>	<p>LCAP- District Supplemental (Total District Cost)</p> <p>LCAP District Funded (Total District Cost)</p> <p>LCAP Supplemental District</p> <p>Site LCAP</p> <p>Site LCAP</p>	<p>\$343,908</p> <p>\$538,161</p> <p>\$452,158</p> <p>\$14,924</p> <p>\$52,385</p>
<p>Implement various models of all-day or extended day Kindergarten at all elementary sites.</p>	<ul style="list-style-type: none"> • Site Kindergarten teachers will attend planning meetings at the district office. • Rosedale will implement extended Kindergarten day with 3 aides. 	<p>Attendance at district planning meetings-9/23, 10/22, 11/2, 11/30</p>	<p>All</p>	<p>No Funding Needed</p> <p>Full Day K Aides</p>	<p>District Title I (Cost for all Sites)</p>	<p>\$128,533</p>
<p>Provide after school homework support at Elementary and Secondary as per site's needs.</p>	<ul style="list-style-type: none"> • Site will provide tutoring groups before and after school in ELA and Math to students identified as needing more support. 	<p>Tutoring Data</p> <p>High Concern Lists</p>	<p>All</p>	<p>Certificated Staff Costs 2hrs. Per week per site</p>	<p>Title 1 Alternative Support sDistrict Funds - iReady</p> <p>Title 1 Site</p>	<p>\$100,000</p> <p>\$20,000</p>

EVALUATION OF GOAL

Goal 4: Provide Opportunities for Meaningful Parent Involvement and Input

- 4.1: For students at all schools, provide opportunities and support to increase the numbers of parents and teachers using district electronic student information system to monitor and report on student performance information.
- 4.2: At all levels, increase parent input and involvement in school activities via various social media platforms.
- 4.3: Increase consistency of timely response from school staff to parent inquiries regarding their student

Site Goal: - Rosedale will setup, maintain and communicate regularly with at least one social media platform account.
- Rosedale will utilize a parent survey to establish a baseline % of the parents who respond receiving a response from teachers/school staff regarding inquires about their student within a minimum of three school days.

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Provide teacher and staff training/information in: <ul style="list-style-type: none"> • using Parent Portal in Illuminate for 4th-6th grade teachers • expectations for timely response (3 day maximum) to parent inquiries • Survey Parents 	<ul style="list-style-type: none"> • Make teachers aware of Parent Portal trainings and timely responses to parent inquiries through weekly bulletins and staff meetings 	PD Sign-in Sheets Parent feedback regarding timely responses Spring Parent Survey Responses	All	After School PD Opportunities Education for the Future Survey (Total District Cost)	Title II-District LCAP District Supplemental	\$10,000
Provide parent training in English and other languages addressing parent access to: <ul style="list-style-type: none"> • Parent Portal feature in Aeries and Illuminate • Academic programs to support student learning, such as: Google Apps for Education, software to support California State Content Standards learning at home, Rosetta Stone, etc. 	<ul style="list-style-type: none"> • Rosedale will offer a minimum of 2 parent/family informational opportunities • Rosedale will offer parenting classes via the TCM 	Event Sign-in Sheets	All	No Funding Needed No Funding Needed		
Provide Bilingual Bicultural Liaison and/or other staff support for: <ul style="list-style-type: none"> • increasing parent participation • District English Learner Advisory Committee (DELAC) 	<ul style="list-style-type: none"> • Rosedale will employ a .975 Bilingual Bicultural Liaison 	Sign in Sheets at site ELAC meetings	All	Bilingual Bicultural Liaison	LCAP District Supplemental Site	\$428,496
<ul style="list-style-type: none"> • Verify 70% of parents attend and participate in parent/teacher conferences. 	<ul style="list-style-type: none"> • Offer a minimum of 4 family activities 	Percent of parent attending BTSN, Parent-Teacher Conferences, SSC, and ELAC meetings	All	Device and software to track parent participation	No additional Cost	

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Goal 5: Improve School Climate

- 5.1: Increase attendance and graduation rates for all students among all subgroups, and decrease chronic absenteeism, dropout rates, suspension, and expulsion.

Site Goal: Rosedale will reduce the number of chronically truant students annually.

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Provide professional development for all staff in: <ul style="list-style-type: none"> ● Trauma-informed strategies ● behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach 	<ul style="list-style-type: none"> ● Make teachers aware of PD opportunities through weekly bulletins and staff meetings ● Rosedale will participate in CUSD PBIS ● Rosedale will employ an additional School Aide to support positive recess supervision. 	Session Sign-in Sheets Number of Office Referrals, Referrals to Opportunity Class,, ISS, and OSS	All	PBIS Training PBIS Release time; planning School Aide	Grant Funded LCFF Supplemental Site	\$40,000 \$5,430 \$2,218
Provide parent, education/training classes to improve student attendance.	<ul style="list-style-type: none"> ● Provide a minimum of 4 family events ● Early identification of students with attendance issues ● Communicate chronically absent/tardy names to teachers ● Parent/Principal meetings to see if student absences and tardies improve ● Use attendance rewards at school assemblies ● Provide opportunities for Attendance make up days through Saturday school. 	Event Sign-in Sheets Aeries Reports	All			
Continue support for Alternative Education Programs: <ul style="list-style-type: none"> ● Opportunity Programs (CAL and Chapman) ● Out of School suspension alternatives (e.g. Reset/ISS) ● Alternative Ed. Supplemental staffing 	<ul style="list-style-type: none"> ● Maintain Opportunity Class ● Institute the Reset Classroom as an alternative to suspensions 	Number of Referrals to Opportunity Class Number of Referrals to Reset ISS, OSS Rates	All	Opportunity Class	LCAP District Supplemental	160,000
Provide health, social-emotional counseling support services: <ul style="list-style-type: none"> ● EMHI/PIP ● Guidance Aides ● Nurses 	<ul style="list-style-type: none"> ● Employ EMHI, PIP, Guidance Aides- See Goal 3 ● Employ Nurses 	Site Attendance Rate	All	Nurses/ Health Assistants	LCAP District Supplemental	658,168

Rosedale Elementary LCAP/SPSA Goals

Year: 2017-18

<ul style="list-style-type: none"> Health Assistants Medically Necessary/Off Campus Instruction. 	<ul style="list-style-type: none"> Employ Health Assistants Guidance Specialists at each elementary site Provide MNI Services as needed 			<p>Guidance Specialists</p> <p>MNI (Total District Cost)</p>	<p>LCAP District Supplemental (Total District Cost)</p> <p>LCAP District Supplemental (Total District Cost)</p>	<p>See Goal 3</p> <p>326,370</p>
<p>Increase campus supervision as per site needs.</p>	<ul style="list-style-type: none"> Employ School Aides (noon supervisor, yard duty) as needed Rosedale will employ additional School Aides Rosedale will employ additional School Aides on rainy days Purchase additional radios for staff Other Safe Schools Supplies 	<p>Number of Office Referrals</p>	<p>All</p>	<p>Campus Supervision (Total District Cost)</p> <p>School Aide</p> <p>Walkie talkies/supplies</p>	<p>LCAP Supplemental District</p> <p>Safe Schools</p> <p>Safe Schools</p>	<p>616,831</p> <p>\$2,000</p> <p>\$1,000</p>
<p>Support student engagement in Art, Music, and PE activities at the elementary schools.</p>	<ul style="list-style-type: none"> Students receive Fine Arts and PE in 1st-6th grades 	<p>Site Attendance Rate</p>	<p>All</p>	<p>Certificated teacher providing prep time release</p>	<p>LCAP Supplemental District</p>	
<p>Research availability of federal and state funds/grants for school resource officers.</p>			<p>All</p>			
<p>Support student engagement at the high schools by encouraging participation in sports teams.</p>	<ul style="list-style-type: none"> Not Applicable 					
<p>Safety Plan Expenditures</p>						

Categorical Expenditures in this plan approved by School Site Council		
Funding Source	Funding Allocation	Cost
Title I -\$145,221 Title 1 Carryover-\$12,001 Total = \$ 157,222	Technology Additional LMA Teacher Release (PLC's SBIT, Assessments) Title I Teachers Illuminate/Extra Support After School Tutoring Professional Development Instructional Leadership Team Supplemental Curriculum	\$17,388 \$12,001 c/o \$3181 \$10,000 \$69,652 \$4,000 \$20,000 \$7,000 \$6,000 \$8,000 Total = \$157,222
Title II-\$9,315 Title II Carryover-\$2,669 Total = \$11,984	PLC Conferences	\$4,584 \$8,319 Total = \$11,984
Safe Schools- \$3,000 Safe Schools Carryover- 0 Total = \$3,000	School Aides Walkie-Talkies/supplies	\$2,000 \$1,000 Total = \$3,000

LCAP Budget - Developed with Community/SSC Input		
Funding Source	Funding Allocation	Cost
17-18Total- \$68,611 LCAP Carryover- \$0	Bilingual Bicultural Liaison Bilingual Instructional Aides School Aide (Yard Supervisors)	\$52,385 \$14,924 \$2,218

Total= \$69,527		Total= \$69,527