

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Rocketship Mosaic	Daniel Etcheverry, Principal	detcheverry@rsed.org

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Rocketship Mosaic Elementary (ROMO) is one of our most diverse Rocketship schools in California. The school opened its door in August 2011. It was our fourth school in the network, and continues to be one of our strongest schools in California. It currently services grades K-5.

Given the majority FRL and EL population, ROMO operates a highly personalized educational model to serve the diverse and unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Mosaic' instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Mosaic also operated under the principles that excellent teachers and leaders create transformational schools and engaged parents are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship parents are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At ROMO this fifth core value is Global Initiative. Students at Rocketship Mosaic understand the interdependency of our world and the importance of their contribution. Our talented team of educators works collaboratively with our dedicated parent community to ensure every Rocketeer on our campus receives an individualized educational experience tailored to his or her learning needs.

LCAP Highlights

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

Rocketship Mosaic (ROMO) has many areas of progress, including reversing a trend of lower-than-expected SBAC and NWEA scores through updating planning and preparation processes and better school-wide culture around academic success. This is also evidenced by their high ADA. One area that ROMO looks to improve is their EL achievement. This will happen with additional EL Support in the learning lab. Read the LCAP below for more details.

Review of Performance

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

Greatest Progress

Rocketship Mosaic is one of the strongest schools, both academically and culturally in the network. Last year, one contributor of this was having really strong staff retention (about 75% last year, expected to be 80% this year), pointing to our strong school culture.

Last year NWEA and SBAC scores were not as high as expected, but it looks like that trend has been reversed this year. In order to do this, there were changes in the overall school processes and practices, including updating planning and preparation process, better schoolwide culture around achievement and celebrating academic achievements (not just character), and intentional teacher coaching around outcomes.

Additionally, ROMO has the highest attendance in the network, with 97% ADA. They create joyful experience at launch and landings and have academic celebrations so that their students want to be there. Additionally, the Principal and Office Manager are proactive with truant families and schedule 1:1 meetings with Principal, as well as adding an expectation that teachers will be diligent in following up with absent families.

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

Greatest Needs

The greatest need at Rocketship Mosaic is continuing to refine our ELD program for our English Learners because there is still an achievement gap between ELs and those who are not. One way ROMO looks toward doing this next year is to be more responsive to needs that emerge from testing and codifying integrated vs targeted student supports for ELLs. The ROMO team is also thinking flexibly about how we use the Learning Lab for ELs, where services can be more targeted, there is more opportunity for Project Based Learning and, in effect, to really have that space as an extension of classwork. We can use the Learning Lab to get designated services (phonics and stem).

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

Performance Gaps

None

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

Increased or Improved services

The three most significant ways that Rocketship Mosaic improves services for our unduplicated pupils are through our Personalized Learning Program, our intensive teacher professional development and coaching, and our commitment to involving parents in their student's education. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students. Finally, Rocketship parents are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. These are opportunities that parents of EL and low income students are not always afforded, and research shows that students with involved parents do better in school.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$6,704,543

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$1,985,248

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

Facility lease expense, management fee, authorizer fee, general operating services (i.e. telecommunications, utilities), administrative costs (i.e. audit, software), food service, teacher base compensation, school leader base compensation

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$5,637,923

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

Improve Rocketeers’ proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
English Learner Progress Indicator 70.5%	Not available yet
ELA Indicator 46%	Not available yet
Math Indicator 63%	Not available yet

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Common Core-aligned instruction & materials	ROMO used Core Curriculum budget to bolster math curriculum materials, socio-emotional	\$18,000 (4100) Core Curriculum	\$18,000 (4100) Core Curriculum

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A-1. The Rocketship Mosaic curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mosaic operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.</p> <p>Rocketship Mosaic utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home.</p>	<p>Kimochi materials, and literacy resources. These benefit all students, including EL and special education because of the inclusion model run in our schools. Additionally, we are aligning our curriculum with NGSS and encompass the three Disciplinary Core Ideas of the NGSS, physical sciences, life sciences, and earth science. We also administer NGSS-aligned unit assessments.</p> <p>We integrate science instruction throughout various mediums so that skills that can be applied to subject matter at any time (i.e. recording observations, reading maps, using timelines). By teaching these core subjects in various modalities, we’re helping all students, including special education and English Learners master the concepts via the method they respond to best.</p> <p>Social Studies is also integrated into humanities blocks. All students are exposed to social studies concepts, particularly by working to master non-fiction texts.</p>	<p>LCFF-base</p> <p>\$35,490 (4210) Books</p> <p>LCFF-base</p>	<p>LCFF-base</p> <p>\$35,490 (4210) Books</p> <p>LCFF-base</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Personalized Learning</p> <p>A-2. ROMO’s key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Mosaic operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student’s level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.</p> <p>We invest in Chromebooks and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology</p>	<p>Personalized Learning is one area that is continually improving and evolving at ROMO. As we continue to further integrate technology into the classroom, it is allowing our teachers more time to work in small group. This benefits our ELs and Special Education students that benefit the most from 1:1 and small group instruction.</p> <p>We also continue to refine our approach to OLPs this year, by working with targeted, differentiated lessons in Dreambox and created curated texts sets that could be assigned based on STEP level with MyON.</p>	<p>OLPs: \$41,053 (4411) LCFF-S+C</p> <p>Chromebooks: \$27,613 (4421) LCFF-S+C</p> <p>Learning Lab Materials \$5,000 (4390) LCFF-base</p> <p>Leveled Libraries \$12,000 (4115) LCFF-base</p> <p>RtI Curriculum \$2,527 (4120)</p> <p>Tutors \$498,582 (2101)</p> <p>Title I</p> <p>Technology Consultants \$12,500 (5807) LCFF base</p>	<p>OLPs: \$41,053 (4411) LCFF-S+C</p> <p>Chromebooks: \$29,427 (4421) LCFF-S+C</p> <p>Learning Lab Materials \$2,934 (4390) LCFF-base</p> <p>Leveled Libraries \$12,000 (4115) LCFF-base</p> <p>RtI Curriculum \$2,527 (4120)</p> <p>Tutors \$494,194 (2101)</p> <p>Title I</p> <p>Technology Consultants \$21,486 (5807) LCFF base</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants .			

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Special Education supports</p> <p>A-3. Although ROMO runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.</p> <p>ROMO also runs a Specialized Inclusion Program (SIP) for our Special Education students who require more intensive support. SIP focuses on providing meaningful inclusion opportunities to students with significant learning and/or behavioral needs through a combination of small caseloads, differentiated curriculum, and targeted professional development for special and general education staff.</p>	<p>Our ISE team supported our Special Education student through each of the methods listed to the left.</p>	<p>\$9,172 (ISE 4360, ISE 4330, ISE 4340, ISE 4421)</p> <p><i>State Special Education funding</i></p> <p><i>IDEA</i></p> <p>Contracted Services \$22,037 (ISE 5802)</p> <p><i>State Special Education funding</i></p> <p><i>LCFF-S+C</i></p>	<p>\$10,568 (ISE 4360, ISE 4330, ISE 4340, ISE 4421)</p> <p><i>State Special Education funding</i></p> <p><i>IDEA</i></p> <p>Contracted Services \$50,199 (ISE 5802)</p> <p><i>State Special Education funding</i></p> <p><i>LCFF-S+C</i></p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>GLAD Training</p> <p>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year.</p>	<p>We have ongoing PD sessions throughout the year to help Literacy teachers master ELD and GLAD strategies. We continue to partner with Project GLAD to ensure all teachers are trained on the GLAD strategies for ELD instruction and are familiar with the new ELD framework developed by the CDE. All new teachers receive GLAD training at the beginning of the year, with returning teachers getting a refresher course. GLAD strategies are imbedded in all of our instruction, including STEM, so that students are practicing English skills in all areas of the school day.</p> <p>We have ongoing PD sessions throughout the year to help Literacy teachers master GLAD and other ELS strategies.</p>	<p>GLAD Training \$27,055 (5804) Title III</p> <p>Ongoing literacy teacher PD \$27,100 (1101) Title III</p>	<p>GLAD Training \$27,055 (5804) Title III</p> <p>Ongoing literacy teacher PD \$27,100 (1101) Title III</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Each of the action items for this goal is embedded into our Rocketship model, giving these action items the support of school teams and the network support team to help guide high-level thinking, with support and ongoing professional development throughout the school year to ensure its being implemented with fidelity.

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

While SBAC and other state testing data is not yet available, Rocketship uses a cadre of internal assessments to track student progress throughout the year. Students are ROMO are on track for 1.4 years of growth in math and 1.32 years of growth in reading. The growth in Math is significantly higher than last year, when growth was at 1.21. ELA growth is faring similar to last year.

We don't yet have data on EL progress for the year, but hope that our CELDT and reclassification results mirror the upward trend we've seen in previous years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year at ROMO, we focused our efforts to achieving Goal 1 by not only putting finances toward our learning lab material, books, and libraries, we also dedicated finances toward tutor hours. We find that having the right physical material is helpful, but having more staff to work with the students enhances their learning. We also replaced Chromebooks that were damaged due to overuse. Additionally, we focused our efforts to achieving Goal 1 by dedicating our finances toward our staff's development through increasing GLAD training finances. We find that developing your staff will enhance their abilities to better serve the students.

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

Our action steps for Goal 1 are largely unchanged for next year. This action step represents our core academic programs. The biggest change for next year is re-thinking the learning lab and how student time is spent there. We want to ensure that students are exposed to technology both in the classroom and in the learning lab, and that they received targeted instruction in both spaces as well. You can read more about this below in Goal 1, Action Step 2.

Goal 2

Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
School provides standards-aligned instructional materials - Met	Met
School provides standards-aligned professional development - Met	Met
100% of full-time teachers have appropriate credentials - Met	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development</p> <p>B-1. <i>Summer PD</i></p> <p>Each summer, ROMO hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also</p>	<p>As indicated last year, Professional Development is a significant part of our plan to ensure our teachers have the skills necessary to be most effective for our students. We continue to include more differentiated instruction for our teachers. This benefits our new teachers and our returning teachers by helping them build the skills that will be most helpful in their classrooms.</p>	<p>Summer: \$122,443 SL and Teacher compensation (1301, 1101)</p> <p><i>LCFF-S+C</i></p> <p>Thursday: \$74,172</p>	<p>Summer: \$105,433 SL and Teacher compensation (1301, 1101)</p> <p><i>LCFF-S+C</i></p> <p>Thursday: \$63,868</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.</p> <p><i>Thursday PD</i></p> <p>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.</p> <p><i>Professional Development Fund</i></p> <p>Rocketship Mosaic has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. ROMO will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received.</p>	<p>Some examples of Summer PD sessions include:</p> <ul style="list-style-type: none"> • GLAD Training • Home Visits • Assessment Suite Overview • Systems and Routines <p>Some example of Thursday PD include:</p> <ul style="list-style-type: none"> • Behavior Plan • Parent Conference Prep • Guided Reading Planning • Review of ELD <p>We continued to provide teachers with the opportunity to take advantage of our professional development fund which allows them to expand their learning opportunities in eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute.</p>	<p>SL and Teacher compensation (1301, 1101) <i>LCFF-S+C</i></p> <p>PD Fund \$27,055 (5804) <i>LCFF-base</i></p>	<p>SL and Teacher compensation (1301, 1101) <i>LCFF-S+C</i></p> <p>PD Fund \$27,055 (5804) <i>LCFF-base</i></p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Assessments</p> <p>B-2. Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:</p> <ul style="list-style-type: none"> • Four rounds of cumulative assessments • NWEA three times per year • STEP at least four times per year • State-mandated CAASPP <p>To ensure that our students are ready for success on the CAASPP, Rocketship Mosaic transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.</p> <p>ROMO will hire temporary staff members to facilitate administration and scoring of assessments</p>	<p>In compliance with state law, students took all of the required state assessments. Additionally, as mentioned above, we have a cadre of internal assessments, and we did in fact administer four rounds of cumulative assessments, three rounds of NWEA testing and four round of STEP testing. This helps us identify areas of weakness and growth for our students and better target our instruction toward them.</p>	<p>Assessments \$28,524 (4414) LCFF-S+C</p> <p>Temps \$0 (5838) LCFF-base</p>	<p>Assessments \$28,524 (4414) LCFF-S+C</p> <p>Temps \$0 (5838) LCFF-base</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Data Days</p> <p>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at ROMO will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies</p>	<p>RSED holds three Data Days per year. During Data Days, School Leaders and NeST staff helps teachers analyze their students' assessment data to identify areas of individual weakness and common trends. From there, teachers revise lesson plans to target the areas of weakness.</p>	<p>\$47,094</p> <p>Teacher and SL compensation (1101, 1301) LCFF-S+C</p>	<p>\$40,551</p> <p>Teacher and SL compensation (1101, 1301) LCFF-S+C</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students.

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Coaching

B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. ROMO teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students.

Coaching is a fundamental piece of Rocketship's instructional model, and, as such, is the main activity for Assistant Principals and Principals. Each School Leader is paired with a teacher, and they observe in class and offer feedback both in real time and during weekly 1:1 coaching sessions. This continues to be a cornerstone of Rocketship's teacher development.

Coaching
\$74,172
AP compensation (1301)
LCFF-S+C

Coaching
\$74,172
AP compensation (1301)
LCFF-S+C

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Teacher Credentialing

B-5. 100% of core teachers will be appropriately assigned and hold a valid CA Teaching Credential with appropriate English learner authorization as defined by the CA Commission on Teaching Credentialing. All core teacher candidates

Ensuring our teachers are appropriately credentialed is one of our top priorities, and we drastically improved in this area. We started a new process that includes holding individual calls with hired teachers to go over their next steps. We've also increased our support to new teachers

Credentialing
\$17,500
(5833)
Title II

Credentialing
\$23,928
(5833)
Title II

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>screened for employment will hold valid CA Teaching Credential with appropriate English learner authorization; RSED Human Resources will annually review assignment and credential status. ROMO partners with the Reach Institute for credentialing teachers.</p>	<p>by having a dedicated Talent Manager work with teachers in need of credentialing, as well as rolled out a new HRIS system. As a result 100% of our teachers are credentialed.</p>	<p><i>Educator Effectiveness Grant</i></p>	<p><i>Educator Effectiveness Grant</i></p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors. We've been continuing to implement initiatives from last year to ensure that we meet each of these goals, most notable credentialing for this year. As explained above, our program that was implemented last year ensured that our teachers understand the requirements for credentialing.

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

Rocketship's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. Mosiac increased credentialed teachers by 5.0% to reach our goal of 100% credentialed teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To ensure the continuous development of our teachers, we've dedicated our finances toward a number of development opportunities for our teachers. We've allocated expenses for personal development training that occur during the summer to allow for more flexibility of time. We have also allocated expenses for regular PD with our teachers during the school year. Our teachers also are given financial support to explore unique PD opportunities that they see fit for their own professional development. Along with PD,

we also do help with credentialing expenses. Our credentialing expenses are slightly under because we had fewer new teachers than we budgeted for. Our PD costs are higher because our overall comp is higher than budgeted.

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

Providing basic services to our students is one of our strongest goals. The biggest progress for this year related to this goal is that 100% of teachers are appropriately credentialed. This is a result of better partnership between the talents and HR teams, including new systems. To keep this momentum going, we're adding a credential analyst at the Network to further support schools in their credentialing. Our teacher development continues to be a strong point of the Rocketship program. At Mateo Sheedy, we have effectively developed a leadership pipeline, and one of our Assistant Principals will assume the role of Principal next year.

Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
3rd-5th grade students believe school is a safe environment to learn 93.0%	72.0%
Parents believe school is safe 95.0%	83.0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>BOM</p> <p>C-1. Rocketship Mosaic employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting ROMO's and the state's goals for student safety and maintaining facilities.</p>	<p>Our BOM continues to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities.</p>	<p>\$88,410</p> <p>BOM (2301)</p> <p>LCFF-S+C</p>	<p>\$82,593</p> <p>BOM (2301)</p> <p>LCFF-S+C</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>School Maintenance</p> <p>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.</p> <p>Rocketship Mosaic will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.</p> <p>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget.</p>	<p>We continue to maintain our campus throughout the year. There are 3-4 facilities walkthroughs each year conducted by the BOM and the network operations team, during which the school is reviewed for potential items out of compliance with state standards.</p> <p>Additionally, there is a portal for BOMs and other school staff to submit maintenance requests. Rocketship employs a handyman to help solve these small repairs.</p>	<p>\$25,000</p> <p>Building repairs (5610)</p> <p><i>LCFF-base</i></p> <p>\$12,000</p> <p><i>Furniture</i></p> <p>4430</p> <p>\$19,300</p> <p><i>Teacher Room</i></p> <p>4330</p> <p>S+C</p>	<p>\$14,153</p> <p>Building repairs (5610)</p> <p><i>LCFF-base</i></p> <p>\$4,000</p> <p><i>Furniture</i></p> <p>4430</p> <p>\$19,300</p> <p><i>Teacher Room</i></p> <p>4330</p> <p>S+C</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Custodial Services + Supplies</p> <p>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we employ a custodial team to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building.</p> <p>The quality of custodial services can vary dramatically. The Rocketship network is in the process of negotiating a network-wide contract for</p>	<p>Custodial services happen once a day, with two deep cleans throughout the school year (usually during winter and spring break). This year, Rocketship began looking into contracting with a custodial company for all schools to help get better pricing and create more consistent service, however were unable to find a provider that could handle the load of 13 schools.</p>	<p>\$95,923</p> <p>Custodial services (5821)</p> <p><i>LCFF-base</i></p>	<p>\$95,923</p> <p>Custodial services (5821)</p> <p><i>LCFF-base</i></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
custodial services. This will provide more consistent services for a lower price.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support Staff</p> <p>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing support staff during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time.</p>	<p>Support staff remain a critical investment providing the necessary staffing for our universal breakfast program, lunch, arrival and dismissal. Support staff are our families' daily touchpoint with the school, providing support during arrival and dismissal and are a key aspect of school safety and parent satisfaction. Support staff also oversee lunch, another area of concern for many families. Our Network and BOM teams completed meal service walk-throughs this winter to help Support Staff better support our National School Lunch and Universal Breakfast Programs in a compliant, efficient manner that increases enjoyment for students.</p>	<p>\$164,878</p> <p>Support Staff Compensation (2201)</p> <p>LCFF-S+C</p>	<p>\$192,251</p> <p>Support Staff Compensation (2201)</p> <p>LCFF-S+C</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Security Services</p> <p>Rocketship Mosaic will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to</p>	<p>We used this funding to hire a random patrol from a local security firm. A security guard will do one random check per day, seven days a week, between the hours of 7am and 1am. We also have a centrally-monitored alarm system.</p>	<p>\$7,000</p> <p>Security Services</p> <p>5823</p> <p>LCFF-S+C</p>	<p>\$5,900</p> <p>Security Services</p> <p>5823</p> <p>LCFF-S+C</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti.			

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. RSED is continuing to hire additional BOM managers at the network level to better support our BOMs. Having better support structures in place has allowed us to make progress in these areas. Having a solid leader operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems.

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

To ensure a safe environment for our students we provide healthy budgets for our schools to put toward capital repairs. We also pride ourselves on maintaining clean environments for our students, putting financial emphasis on our custodial budgets. Additionally, we have increased support staff hours to help with arrival, dismissal, lunch time, and other events where our students are not inside the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We are pretty close to budget with this goal, with the exception of Support Staff, in which we are over. To ensure a safe environment for our students we provide healthy budgets for our schools to put toward capital repairs. We also pride ourselves on maintaining clean environments for our students, putting financial emphasis on our custodial budgets. Additionally, we have increased support staff hours to help with arrival, dismissal, lunch time, and other events where our students are not inside the classroom, and as a result, our support staff expenditures are more than what we had budgeted.

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

We are recalibrating our expected results for both student and parent safety. Our expected metrics last year were based on one year of data, and we felt that outliers misrepresented our progress toward this goal. To this end, we've taken a three-year average of our results to set new goals for parent and student safety results.

Our BOMs will be reporting to the Principal next year, instead of to a network operations manager. The organization felt that it was necessary for Principals and BOMs to be on the same page in order to better serve students. You can read more about this in Goal 3, Action Step 1 below.

Last year, we made it a goal to find and centralize our custodial efforts. However, we're been unable to find an adequate provider who can serve all Rocketship schools, so now the schools have autonomy to hire who they'd like.

Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Chronic Absenteeism <10%	7.0%
ADA 95.0%	96.6%
Student suspension rate 3.6%	0.0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Enrichment</p> <p>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical</p>	<p>Rocketship Mosaic offered music, engineering, gardening and PE.</p>	<p>Enrichment Coordinators \$498,582 (2101) LCFF-S+C</p>	<p>Enrichment Coordinators \$494,194 (2101) LCFF-S+C</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

education, art, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our Special Education students, this can be an especially motivating and engaging portion of their day.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Field Trips

D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstone of our field trip experience is Fifth Grade Camp. Each year, Rocketship 5th graders goes to Groveland, CA for one week of hiking, science lessons, outdoor exploration and camp fun. For many Rocketeers, this is one of their first experiences leaving home.

Each grade took a field trip together. Throughout the school year, field trips were planned to provided opportunities for students to apply the knowledge/skills they learned in the classroom. Examples of the field trips planned were visits:

- Oakland Zoo
- Gilroy Gardens
- NASA
- Alum Rock Park

In addition to this, our fourth graders attended an overnight science trip and our fifth graders took part in a week long science camp. For many of our students, this trip is often the first time they spend significant time away from their homes, preparing them for middle school the following year.

Field Trips
\$28,000
(5860) LCFF-S+C

Field Trips
\$30,374
(5860) LCFF-S+C

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Social Emotional Learning</p> <p>D-3. ROMO has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the “Kimochi’s” curriculum in the lower grades (pre-k through grade two), and the “RULER” approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.</p> <p>Licensed mental health clinicians from Seneca will provide supplemental direct and indirect services to support positive, prosocial behavior on campus. These services include social skills groups, professional development for teachers and school leaders, and consultative problem-solving for students experiencing behavioral and/or social-emotional challenges at school, including bullying.</p>	<p>Last year, we saw an increase in suspensions and other behavioral problems, so doubled down on our social-emotional supports for our students. We contracted with Seneca Services this year and their support to our students was very effective and reducing suspensions and helping our students expand their social-emotional learning.</p>	<p>\$6,699</p> <p>Instructional supplies (4340)</p> <p><i>LCFF-Base</i></p>	<p>\$14,690</p> <p>Instructional supplies (4340)</p> <p><i>LCFF-Base</i></p>

Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us. Our staff satisfaction increased this year and our students are happy with their enrichment and field trip offerings. Enrichment is built into each child's day and teachers have the autonomy to pick field trips for their students based on lessons.

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

ROMO has seen strong success in this goal, indicated by our zero suspension rate and no history of expulsions; however, our ADA has decreased slightly from 97.2% to 96.6% and our chronic absenteeism has increased significantly from 2.5% to 7.0%. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To ensure our students receive an enjoyable enriched educational experience, we have increased our Enrichment Coordinator salaries, as well as field trip expenses. We have also increased spending in our instructional supplies in order to support various daily activities. We are on budget for this goal.

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

Social Emotional Learning remains one of the top priorities at Rocketship Mosaic. This year, our partnership with Seneca Services was extremely effective in reducing suspensions and improving student SEL outcomes in general. As a result, we will be continuing our partnership with Seneca next year.

Creating a joyful school atmosphere is another priority for Rocketship Mosaic and this is done through a love of reading campaign/celebrations/parent parties/etc. One way we've been doing this is through Los Dichos, a Latin-heritage program in which parent volunteers read books to students in both English and Spanish to teach students about Latin culture. Both our students and parents really enjoy this experience.

Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Percentage of parents attending an average of at least one school event per month – 40%	50%
Parents are satisfied overall with their school – 78%	88%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent involvement</p> <p>E-1. Community Events: ROMO hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, ROMO invests in parent appreciation items and provides a materials budget.</p> <p>Parents will receive specific training on bullying and how to support their students during the first</p>	<p>Parent engagement is one of the cornerstones of our educational plan. We provided frequent opportunities for parents to engage with school staff.</p>	<p>Parent Appreciation and Materials</p> <p>\$19,184</p> <p>(5822, 4510)</p> <p><i>LCFF-base</i></p>	<p>Parent Appreciation and Materials</p> <p>\$26,831</p> <p>(5822, 4510)</p> <p><i>LCFF-base</i></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>community meeting of the year as a result of parent feedback from this year.</p> <p>Parent Volunteer Opportunities: Rocketship Mosaic parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist ROMO teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events.</p>			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent Outreach</p> <p>E-2. ROMO provides many opportunities throughout the school year for parents to interact with ROMO staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.</p> <p>This will start over the summer. The registration days before school, which have typically just been a day to turn in paperwork, will focus more on school culture and parental engagement so that parents have a better understanding of expectations for behavior, attendance and truancy before the school year starts.</p>	<p>At ROMO, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. These meetings are a great way for parents to build relationships with their students' teachers and school leaders. The Orientation format was well received by parents and we plan on continuing that this year.</p>	<p>Parent Outreach \$9,727 (1101), LCFF-base</p>	<p>Parent Outreach \$7,689 (1101), LCFF-base</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Office Manager</p> <p>E-3. Rocketship’s Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children’s learning and the school community.</p> <p>Office Managers will be a part of a truancy task force aimed at reducing chronic absenteeism and increase ADA next year. This task force will focus on creating parent-school partnerships to ensure students are in school every day while educating parents on the implications of students missing school.</p>	<p>Our Office Managers continue to be one of the cornerstones of our school community. The Principal and Office Manager are proactive with truant families and schedule 1:1 meetings with Principal, as well as adding an expectation that teachers will be diligent in following up with absent families.</p>	<p>\$67,465</p> <p>OM Compensation (2401)</p> <p>LCFF-S+C</p>	<p>\$49,384</p> <p>OM Compensation (2401)</p> <p>LCFF-S+C</p>

Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Parent involvement is one of the cornerstones of our model, and as such, we’re proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child’s education.

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

Parent satisfaction has decreased to 88% compared to last year parent satisfaction of 89%. Although parent satisfaction decreased, we still met our expected goal of 78% and it is one of the highest parent satisfaction score sin the network. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around SBAC and how best to support their child at home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To ensure parent engagement and involvement is maintained at ROMO, we emphasize the use of expenses to be put toward parent related events, meetings and outreach. Our OM expenditures are under budget because our OM had to take a leave of absence this year.

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

We are recalibrating our expected results for both student and parent safety. Our expected metrics last year were based on one year of data, and we felt that outliers misrepresented our progress toward this goal. To this end, we've taken a three-year average of our results to set new goals for parent satisfaction and parent involvement with school events.

Increasing parent involvement and engagement is a priority at Rocketship Mosaic. You can read about our new initiatives in Goal 5, Action Items 1&2 below.

Stakeholder Engagement

LCAP Year: 2018–19

Involvement Process for LCAP and Annual Update

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

Mosaic provides regular opportunities for stakeholders to give input on the operations of their school. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

In all of these engagement opportunities, Mosaic encourages school stakeholders to comment on the strengths they see in the school and any operational or instructional concerns they may have, which in turn influence the school's LCAP action items and school initiatives.

The formal engagement process with stakeholders began by sharing our annual Parent Satisfaction Survey with our families in February 2018. The surveys were available in English, Spanish & Vietnamese so all of our families could participate. The survey included a question for participants to indicate the top two priorities for school improvement at Mosaic. 248 parents responded. The results of the surveys were tallied and then presented to the School Site Council, a school group composed of parents, teachers, school leaders and Rocketship Education Network Staff, on 4/19/2018. The School Site Council, using the results from the Parent Satisfaction survey, the CA Dashboard and other internal metrics, such as NWEA scores, identified the areas most in need of improvement.

Concurrently, Mosaic held in-person Parent Coffee on 5/22/2018 to for all families understand the components of LCAP and to discuss how we could best use the LCFF funds to serve our students and improve services in alignment with the state priorities. In addition to sharing the state's goals, we shared information about services and resources currently offered by the school that align with those priorities and initial proposals for additional services and resources we could offer. If families did not complete the December Parent Satisfaction Survey, they were given the option to complete an online survey indicating the two areas they felt are most in need of improvement. Parent representatives from all student subgroups, including Hispanic and Asian student subgroups and parents of ELs, attended the meeting.

Students at Mosaic were also consulted in regards to their feelings on school safety and climate in a student safety survey. 57 students in grades 3rd to 5th responded to this ask. Parents were also asked about school culture in the Parent Satisfaction Survey.

Rocketship Education staff both on a school level and network level engaged in the LCAP review process. Teachers provided feedback via online survey starting on March 14, 2018. In addition, the Rocketship Education Network Finance Team met with each the Mosaic leadership team on 4/3/2018 to discuss areas of growth and improvement at their school. Rocketship Education's Board of Directors met on May 23, 2018 to review and finalize Mosaic's LCAP.

Impact on LCAP and Annual Update

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

Feedback from our parents, students, teachers, school leadership and staff is crucial for continued success at Mosaic. The stakeholder engagement opportunities listed above resulted in clear, and often correlating, suggestions for meaningful improvement for the upcoming academic year.

When parents were asked during the Parent Satisfaction Surveys what were the most critical areas for improvement at Mosaic the top two responses were: facilities and safety, as well as, school events.

Students expressed a similar interest in the importance of addressing safety concerns. Of the 57 surveyed, 72% of students say they “Always” feel safe at school and 28% “Sometimes” feel safe. Students felt primarily unsafe due to bullying, school violence in the news, natural disasters and people loitering by the school.

The list of areas of improvement that surfaced with parents were regarding facilities and safety, ensuring that students feel safe and happy coming to school everyday. Upon reflecting on the previous academic year, Principals felt that areas for focus for next year were: Improve student safety and implement Initiatives to fight bullying and educate teachers on conflict resolution and socio-emotional learning. During the school’s SSC meeting EL proficiency rates and having a more robust intervention model were brought up as areas of improvement.

In summary, our stakeholders feel our stakeholders recommend improvement in English Language Arts instruction and social-emotional training for teachers and improve parent-school communication. In Addition providing funding for social-emotional learning to mitigate student’s dissatisfaction around bullying, as well as, instill positive behavior.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities:

Identified Need:

While Rocketship Mosaic has performed well in comparison to neighboring schools with similar demographics, historically not all students have achieved proficiency. In particular, there is a subset of students who persistently perform in the Below Basic or Far Below Basic quintiles, and new students in particular, enter Rocketship Mosaic, on average, 1.5 years below grade level. With the increased rigor of the CAASPP, it is even more essential that we invest in strategies to support all our students making progress towards proficiency.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
English Learner Progress Indicator	65%	Increase to 70%		
ELA Indicator	42% (from 14-15)	46%		

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Math Indicator	59% (from 14-15)	63%		

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

[Add 2018-19 selection here]

Select from New, Modified, or Unchanged for 2020-21

[Add 2019-20 selection here]

2018-19 Actions/Services

Common Core-aligned instruction & materials

A-1. The Rocketship Mosaic **curriculum** follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mosaic operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.

Rocketship Mosaic utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home.

2019-20 Actions/Services

[Describe the 2018-19 action/service here]

2020-21 Actions/Services

[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$12,000 Core Curriculum \$27,300 Books		
Source	LCFF-base		
Budget Reference	(4100) (4210)		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

ELs, Low Income	Schoolwide	
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Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Modified

2018-19 Actions/Services

Personalized Learning

A-2. ROMO's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.

This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.

We will reflect on the use of the Learning Lab and modify to make better use of the space and time for our EL students. We are planning on integrating more targeted intervention, ELD, and as project based learning opportunities for our English Learners.

We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.

Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.

2019-20 Actions/Services

2020-21 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	OLPs: \$35,000 (4411) LCFF-S+C Chromebooks: \$27,160 (4421) LCFF-S+C Learning Lab Materials \$5,000 (4390) LCFF-base Leveled Libraries \$9,600 (4115) LCFF-base Printing and Reproduction \$6,000 (5822) LCFF-S+C Rtl Curriculum \$1,800 (4120) Tutors \$248,016 (2101) - Title I Technology Consultants - \$25,000 (5807) LCFF-S+C		
Source	See above		
Budget Reference	See above		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Student with Disabilities

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Special Education supports

A-3. Although ROMO runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists

2018-19 Actions/Services

and occupational therapy materials; and adaptive technology.

The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Mosaic operates an inclusion model. In particular, our Special Education students benefits from our Rtl model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff.

ROMO also runs a Specialized Inclusion Program (SIP) for our Special Education students who require more intensive support. SIP focuses on providing meaningful inclusion opportunities to students with significant learning and/or behavioral needs through a combination of small caseloads, differentiated curriculum, and targeted professional development for special and general education staff.

2019-20 Actions/Services

2020-21 Actions/Services

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$9,172 (ISE 4360, ISE 4330, ISE 4340, ISE 4421) <i>State Special Education funding</i> IDEA Contracted Services \$22,037 (ISE 5802) <i>State Special Education funding</i>		

Year	2018-19	2019-20	2020-21
Source	See above		
Budget Reference	See above		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

GLAD Training
 A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	GLAD Training \$17,055		
Source	Title III		

Year	2018-19	2019-20	2020-21
Budget Reference	(5804)		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All students	
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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Identified Need:

Now that Common Core State Standards are fully implemented, it is essential that we are providing students with aligned curriculum and material. Rocketship Mosaic adopted a CCSS aligned Math curriculum and Writing program in 2014-15. ROMO is now working to leverage technology as a means of personalizing education for students and building students' technical fluency and invest in science and social studies curricula.

With the state-wide teacher shortage, we've hired more and more teachers who had credentialing needs due to them coming from out of state and/or being new to teaching and needing to obtain a credential.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
School provides standards-aligned instructional materials	Met	Met		
School provides standards-aligned professional development	Met/not met - # of hours of PD provided each year: 320	Met		
100% of full-time teachers have appropriate credentials	Met	Met – 100%		

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services

Professional Development

B-1. *Summer PD*

Each summer, ROMO hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope

2019-20 Actions/Services

[Describe the 2018-19 action/service here]

2020-21 Actions/Services

[Describe the 2019-20 action/service here]

2018-19 Actions/Services

and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.

Thursday PD

Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.

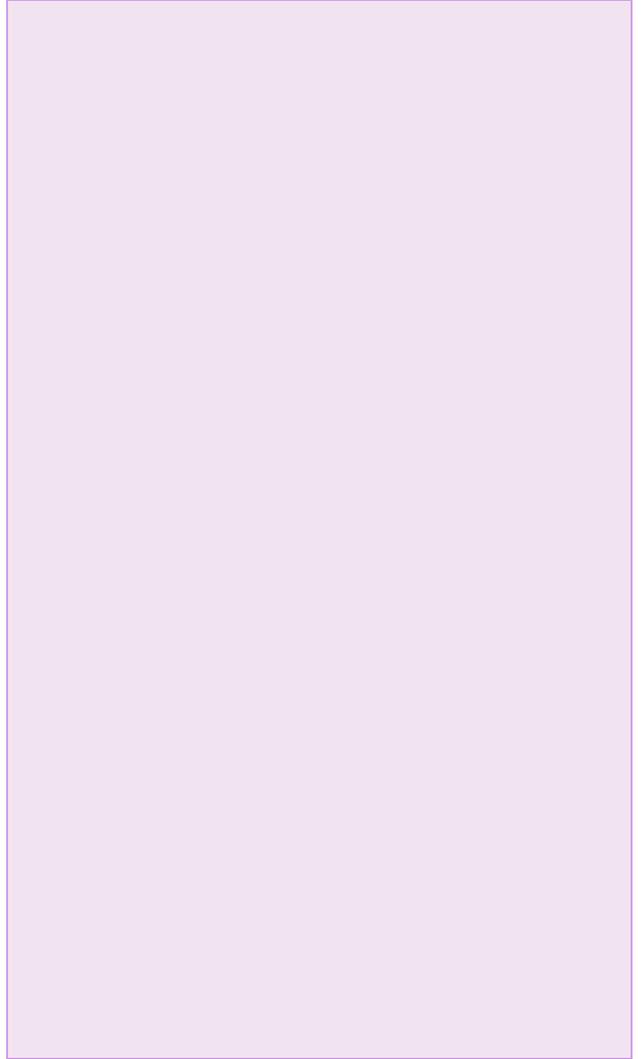
Professional Development Fund

Rocketship Mosaic has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. ROMO will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received.

2019-20 Actions/Services



2020-21 Actions/Services



Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$122,443 Summer LCFF S+C \$74,172 Thursday LCFF S+C \$15,000 PD Fund LCFF S+C		
Source	See above		
Budget Reference	1301, 1101, 5804		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

[Add 2018-19 selection here]

Select from New, Modified, or Unchanged for 2020-21

[Add 2019-20 selection here]

2018-19 Actions/Services

Assessments

B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:

- Four rounds of cumulative assessments
- NWEA three times per year
- STEP at least four times per year
- State-mandated CAASPP

To ensure that our students are ready for success on the CAASPP, Rocketship Mosaic transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.

ROMO will hire **temporary staff** members to facilitate administration and scoring of assessments

2019-20 Actions/Services

2020-21 Actions/Services

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	Assessments \$27,460 (4414) LCFF-S+C		

Year	2018-19	2019-20	2020-21
	Temps \$20,000 (5838) LCFF-S+C		
Source	See above		
Budget Reference	See above		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

EL, Low Income	Schoolwide	
----------------	------------	--

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Data Days

B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at ROMO will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$47,094		
Source	LCFF-S+C		
Budget Reference	(1101, 1301)		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

EL, Low Income

Schoolwide

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Coaching

B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. ROMO teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$344,531		
Source	1301		
Budget Reference	LCFF-S+C		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Modified

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Teacher Credentialing

B-5. 100% of core teachers will be appropriately assigned and hold a valid CA Teaching Credential with appropriate English learner authorization as defined by the CA Commission on Teaching Credentialing. All core teacher candidates screened for employment will hold valid CA Teaching Credential with appropriate English learner authorization; RSED Human Resources will annually review assignment and credential status. ROMO partners with the Reach Institute for credentialing teachers.

To help our teachers navigate the credentialing process, we've hired a full time credential analyst at the Network Level to support teachers.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$27,500		
Source	Title II Educator Effectiveness Grant		
Budget Reference	5833		

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Identified Need:

Now that Common Core State Standards are fully implemented, it is essential that we are providing students with aligned curriculum and material. Rocketship Mosaic adopted a CCSS aligned Math curriculum and Writing program in 2014-15. ROMO is now working to leverage technology as a means of personalizing education for students and building students' technical fluency and invest in science and social studies curricula.

In order to be ready to learn, students need to know they are in a safe environment. While Rocketship Mosaic has a strong foundation in positive behavioral practices, including implementation of the Positive Behavioral Intervention and Supports framework, we believe it is critical to maintain these high standards. We also seek to eliminate bullying on our campus. 82% of students think that their school is a safe place to learn, but our suspension rate is the highest in the network at 5%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
3rd-5th grade students believe school is a safe environment to learn	72%	Increase to 75%		
Parents believe school is safe	89%	Maintain above 85%		

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services

BOM

C-1. Rocketship Mosaic employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting ROMO's and the

2019-20 Actions/Services

2020-21 Actions/Services

2018-19 Actions/Services

state’s goals for student safety and maintaining facilities. Next year, our BOM will report directly to their principal instead of a NeST manager. We hope this integrates the BOM and Principal work more closely.

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

2020-21 Actions/Services

[Empty box for 2020-21 Actions/Services]

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$103,125 BOM		
Source	LCFF-S+C		
Budget Reference	2301		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty box for Location(s)]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services**School Maintenance**

C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.

Rocketship Mosaic will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.

Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget.

2019-20 Actions/Services**2020-21 Actions/Services****Budgeted Expenditures**

Year	2018-19	2019-20	2020-21
Amount	\$62,120 building repairs		

Year	2018-19	2019-20	2020-21
	\$9,344 furniture (S+C) \$13,600 teacher room		
Source	LCFF-base		
Budget Reference	5601 4430 4330		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	
-----	--

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Modified

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Custodial Services + Supplies

C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we employ a custodial team to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$76,116		
Source	LCFF-base		
Budget Reference	5821		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

EL, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services

Support Staff

C-5. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing support staff during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time.

2019-20 Actions/Services

2020-21 Actions/Services

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$153,922		
Source	LCFF-S+C		
Budget Reference	2201		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Security Services
 Rocketship Mosaic will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$5,000		
Source	LCFF-S+C		
Budget Reference	5823		

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7, 8

Local Priorities:

Identified Need:

Now that Common Core State Standards are fully implemented, it is essential that we are providing students with aligned curriculum and material. Rocketship Mosaic adopted a CCSS aligned Math curriculum and Writing program in 2014-15. ROMO is now working to leverage technology as a means of personalizing education for students and building students' technical fluency and invest in science and social studies curricula. In order to close the achievement gap, Rocketeers must continue to value education beyond their time at Rocketship. We recognize that our students must develop life-long academic skills in elementary school to succeed once they graduate from Rocketship. We see a need to increase our level of student engagement to ensure that our students are invested in their education. We want our students to come to school every day and enjoy it. Suspensions have been a problem at ROMO, with a suspension rate nearing 5% for the year.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Chronic Absenteeism	2.5%	Below 10%		
ADA	97%	Maintain above 95%		

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services

Enrichment

D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators

2019-20 Actions/Services

2020-21 Actions/Services

2018-19 Actions/Services

provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting.

2019-20 Actions/Services

2020-21 Actions/Services

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	Enrichment Coordinators \$133,200		
Source	LCFF-S+C		
Budget Reference	2201		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

ELs, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services**Field Trips**

D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstone of our field trip experience is Fifth Grade Camp. Each year, Rocketship 5th graders goes to Groveland, CA for one week of hiking, science lessons, outdoor exploration and camp fun. For many Rocketeers, this is one of their first experiences leaving home.

2019-20 Actions/Services**2020-21 Actions/Services****Budgeted Expenditures**

Year

2018-19

2019-20

2020-21

Amount

Field Trips

\$33,000

Year	2018-19	2019-20	2020-21
Source	LCFF-S+C		
Budget Reference	5860		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

ELs, Low Income	Schoolwide	
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Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Modified		
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2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Social Emotional Learning

D-3. ROMO has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the “Kimochi’s” curriculum in the lower grades (pre-k through grade two), and the “RULER” approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.

ROMO will continue to work with Seneca Services next year to help with social-emotional learning for all students. With suspensions at a network-high level, it is especially important for Rocketship Mosaic to receive additional supports.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$5,800 Instructional supplies \$14,000 Educational Consultants		
Source	LCFF-S+C		
Budget Reference	4340 5804		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

ELs, Low Income

Schoolwide

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

After School Programming

D-4. ROMO will run an afterschool program to provide our students with additional academic exposure. The after-school program, combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in

2019-20 Actions/Services

2020-21 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

need of high-quality after school options for their children.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$150,000		
Source	LCFF-S+C		
Budget Reference	5911		

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 8
Local Priorities:

Identified Need:

We seek to increase engagement among parents and students alike. We view parents as critical partners in our work of educating students. Rocketship Mosaic has a number of effective parent engagement strategies, including a sophisticated parent council structure, upon which we will continue to build.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Percentage of parents attending an average of at least one school event per month	38%	Maintain above 35%		
Parents are satisfied overall with their school	89%	Maintain above 85%		

Planned Actions / Services

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

Action **1**

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

EL, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

2018-19 Actions/Services**Parent involvement**

E-1. Community Events: ROMO hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, ROMO invests in parent appreciation items and provides a materials budget.

Parent Volunteer Opportunities: Rocketship Mosaic parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist ROMO teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events.

2019-20 Actions/Services**2020-21 Actions/Services****Budgeted Expenditures**

Year

2018-19

2019-20

2020-21

Amount

Parent Appreciation and Materials
\$11,090

Year	2018-19	2019-20	2020-21
Source	LCFF-base		
Budget Reference	(5822, 4510)		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	
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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Modified		
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2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Parent Outreach

E-2. ROMO provides many opportunities throughout the school year for parents to interact with ROMO staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child’s education.

This starts each summer with school orientation. We implemented orientation for the first time last year and found it really successful so will continue to do so. ROMO will also hold Office Hours over the summer to help parents with registering their students.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	Parent Outreach – School Leader Comp \$9,727		
Source	LCFF-S+C		
Budget Reference	1101		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Office Manager

E-3. Rocketship’s Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children’s learning and the school community.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$81,875 Office Manager		
Source	<i>LCFF-Base</i>		
Budget Reference	2401		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 1,386,096

32.60%

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

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

Personalized Learning - ROMO's instructional model is built on the foundation of personalization. We believe that targeted small group instruction and 1:1 tutoring are the most effective ways to ensure that all students are moving towards proficiency. For our unduplicated population, and particularly our EL students, targeted small group instruction ensures that a student is able to receive specific language instruction and they are able to further develop their language proficiency through re-tells, explicit vocabulary lessons, and a small group focus on letters, word patterns, spelling, blends, sounds, etc. Our investment in personalized learning, through our Learning Labs, which include adaptive online learning programs, technology and leveled libraries, makes state-of-the-art instructional tools available to our students who need it most. In addition, during small group guided reading time, staff will provide an EL center, which will be focused on specific language activities (picture cards, writing, vocabulary development, etc.) that are targeted to specific categories of students based on level of progress.

PD/Coaching - All students benefit from highly trained and highly motivated teachers. ROMO invests heavily in teacher professional development through extensive summer PD. Additionally, over 200 hours during the school year will be devoted to PD through Thursday minimum days. All students, including unduplicated students, benefit from this investment. Further, these professional development opportunities are geared towards content most relevant to our unduplicated population, including Spanish language immersion, teaching in a special education inclusion model, and advanced EL instruction. The costs for this additional PD time is covered by supplemental and concentration funds. Because of Rocketship's unique model, we invest in ensuring that our teachers are comfortable with the rotational model as well as effectively teaching a high percentage of unduplicated students. Principals and Assistant Principals provide customized, targeted one-on-one coaching to each teacher. This is typically about three hours per week to support our newest teachers and less as staff become more comfortable. This particularly benefits our unduplicated students who need unique attention and specialized teaching methods.

Assessments - The commitment to data-driven instruction at ROMO, through continual assessment and teacher data training, ensures that our efforts in the Learning Lab and small group instruction are effective. By collecting and analyzing data, we are able to determine in which areas our students are excelling and in which areas they need additional help.

BOM - The BOM oversees the daily operations of the school and oversees key processes such as breakfast, lunch, arrival and dismissal. As such, the BOM interacts with all students and families at the school and therefore plays a critical role in setting and upholding the culture of the school. The BOM is also responsible for maintaining the safety and positive culture of all common spaces. All students, including unduplicated students, benefit from a school environment that is safe, welcoming, and efficiently run.

Support Staff - We know that our unduplicated population, and particularly our socio-economically disadvantaged students, can benefit from a high level of engagement with positive adult relationships throughout their school day. This investment in additional support staff will ensure that during critical transition points such as arrival, dismissal, lunch and recess, our unduplicated population is supported by adults who are ensuring they are provided with a safe and welcoming environment throughout the day.

ECCs - Enrichment is a critical component of our unduplicated students' education. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and various other enrichment activities that our unduplicated students may not otherwise be able to access. The Coordinators play a critical role in strengthening school culture.

Field Trips - Field trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken will be science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. Importantly, field trips provide real-life experiences that our unduplicated students may not otherwise experience, enriching their education and creating engaging learning opportunities. Our fifth grade students will attend a week-long camp near Yosemite National Park, exposing many of our unduplicated students to nature for the first time.

SEL - Our EL, Foster Youth and income students have unique social emotional needs, in addition to academic needs. We prioritize social-emotional learning for these students to understand how to identify feelings, how their feelings impact other people and how to act accordingly.

Parent Appreciation/Outreach - Many of our parents, particularly EL parents, have never volunteered in a school before and may initially feel uncomfortable doing so. We know that students do best in school when their parents are engaged, so we invest resources to make sure our parents feel comfortable on campus and have ample resources to volunteer and be involved in school in way that is meaningful to them.

Office Manager - Our Office Manager is often the first point of contact at the school for many families and helps administer important paperwork such as the Home Language Survey, FRL applications and provides resources to Immigrant families. Each of these helps us to identify our unduplicated students and provide services accordingly.

Teacher Room - Our teachers are encouraged to make their classrooms unique and personalized to them and their classes. As such, we provide a teacher room stipend to each teacher to procure such materials and supplies. This helps our unduplicated students, in particular, because it helps them feel welcome and safe in the classroom.

Furniture - Students need a safe, clean, and welcoming school environment that functions well so that staff's energy is put towards providing an excellent education and not towards mitigating challenges with the facility. By making strategic investments to replace aging furniture, invest in upgrades, our unduplicated students will enjoy a school that runs smoothly and efficiently and preserves time for instruction.

Printing & Reproduction - Our printing and reproduction budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. This particularly helps our EL students so that they can better grasp the complexities of English

Security - Since we purposefully locate our school in areas of high-need, the immediate area is not always the safest. While we hope that the presence of a Rocketship school eventually helps the neighborhood become better, this is not always the case. As such, our school has budget to hire security services, such as weekend and evening patrols to keep the campus safe.

After-school program - Rocketship Mosaic runs an after-school program in partnership with the YMCA of Silicon Valley to provide our students with additional academic exposure. The after-school program, combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school

program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and

district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.

- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these teROMO are used in a consistent manner through the LCAP.

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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 services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001;; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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