Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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.

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2017-20 Plan Summary

The Story

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

Our District...

The Rocklin Unified School District is located in historic Placer County where the community is family oriented and semi-rural. Rocklin grew as a town because of an extensive granite quarrying industry and was a division point on the Southern Pacific Railroad. Situated in a region of gently rolling low ridges and oak dotted valleys, it was a winter setting for Indian camps as well as the permanent Chinese colony plus the Finnish, Spanish, and English settlers. In the days between 1864 and 1908, approximately 50% of the population was of Finnish origin.

Early newspaper accounts pinpoint the Rocklin School District being formed in August 1866. The first school was located on the Ray Johnson Ranch in the area of Fourth Street near what is now the ballpark. By 1881, there were 132 pupils enrolled with a staff of two teachers. In April 1885, a new school was built when the old school burned. The new school had four rooms, three teachers, and 180 students. By 1899, the teaching staff had grown to four. Just fifty some years later, in 1952, there were 2,000 residents in the community with a school enrollment of 370 students, nine teachers and one principal/teacher. The District was 11.5 square miles. Thirty-four years later, in 1986, there were three schools in the elementary district. High school students attended Del Oro High School in Placer Union High School District and Roseville High School in the Roseville Joint Union High School District. On April 8, 1986, a unification election was held in the community. This election was successful, and on July 1, 1987, the unification was effective. Since that time, there has been rapid change and growth in the community and in the District. The District is now approximately 19 square miles.

In 1991, Cobblestone Elementary School was opened. One year later, Antelope Creek School began operations and Breen Elementary commenced mid-year in March 1995. School year 1993-94 was a special

year for the Rocklin Unified School District as Rocklin High School opened its doors to a freshman class, the future class of 1997. Each year thereafter, one grade level was added. In spring 1997, Rocklin Unified School District graduated the first Senior Class of Rocklin High School. In 1996-97, the District opened a Continuation High School. In 1999: Twin Oaks Elementary School opened its doors to 500 students and Granite Oaks Middle School opened. The winter of 2000 brought a new campus and home for the Rocklin Alternative Education Center. In the fall of 2000 Spring View Middle School opened after extensive modernization and build-out. In the fall of 2001, Valley View Elementary and Sierra Elementary schools opened and in the fall of 2002, Rock Creek Elementary opened. The district's second high school, Whitney High, and the district's tenth elementary school, Ruhkala Elementary opened in the fall of 2005. The district's eleventh elementary school, Sunset Ranch, opened in the fall of 2010. In 2013 the District's Independent Study Program was converted into a dependent charter school "Rocklin Independent Charter Academy" (RICA).

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

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

Our Students…

The Rocklin Unified School district serves approximately 12,330 students from Transitional Kindergarten through twelfth grade. As displayed on the California School Dashboard in fall of 2017, 17% are socioeconomically disadvantaged, 3.8% are English Learners, and 0.1% are Foster Youth. Through our stakeholder engagement process and strategic planning throughout the district, actions and services have been implemented and monitored in order to meet and exceed the needs of all student groups academically, behaviorally, socially, and emotionally.   With the three LCAP goals focusing efforts on academic excellence, support, safety, and adult professional capacity, students in Rocklin graduate college and career ready.

Our Staff…

The Rocklin Unified School District is served by a five- member Board of Trustees and led by a Superintendent and a cabinet consisting of one Deputy Superintendent of Educational Services, one Deputy Superintendent of Business and Operations, an Assistant Superintendent of Human Resources, a Senior Director of Facilities & Maintenance and Operations, a Chief Technology Officer, a Director of Secondary Programs and School Leadership, a Director of Elementary Programs and School Leadership, a Director of Special Education and Support Programs and a Chief of Communications and Community Engagement. Each elementary school has a principal and Sunset Ranch Elementary has a full time assistant principal. Both middle schools have a principal and assistant principal. Both high schools have a principal and three assistant principals. Victory High School has a principal who also serves as administrator to the Rocklin Independent Charter Academy along with an assistant principal.

   The teaching staff in Rocklin Unified is one of the finest in the state. The instructional staff has developed a challenging, innovative, and integrated curriculum which reflects the most advanced educational ideas. It is dedicated to addressing the unique needs of the District's students in order to prepare them for the twenty-first century. In addition to the classroom instructor, there is a compliment of support staff that includes counselors, psychologists, behavior specialists, a mental health specialist, secretaries, librarians and library aides, nutrition services personnel, bus drivers, maintenance staff, as well as custodians, LVNs/Health Aides, interpreters, instructional assistants, noon duty/crossing guards, and computer technicians.

The Rocklin Unified School District takes pride in its students, its staff and the community.

LCAP Highlights

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

2018-2019 RUSD LCAP Goals and Actions

Goal 1: RUSD will ensure all students achieve and make continuous progress toward increasingly challenging academic goals consistent with college and career readiness standards.

Action 1.1: Implement California State Standards by providing new and replacement instructional materials, with a continued focus on Mathematics, English Language Arts as well as a History Social Studies/Science.

Action 1.2: Support early learning through full-day Kindergarten at all sites, Transitional Kindergarten, Kinder Camp at Title I sites, and family engagement.

Action 1.3: Leverage counseling services including Tier II outreach and support to increase successful transitioning to college and career for targeted students.

Action 1.4: Implement researched based academic and linguistic approaches to target and support the success of TK-12 English Learners.

Action 1.5: Continue Technology Loan Program providing devices with internet access to targeted students in need.

Action 1.6: Strengthen CTE pathways that increase college/career readiness.

Action 1.7: Increase the number of targeted students enrolled in and completing dual enrollment and Advanced Placement courses, including provision for teacher certification.

Action 1.8: Develop academic interventions as a college readiness support system for targeted students in grades 7-12

Action 1.9: Provide timely and effective communication pathways between teachers, parents, and students, including communication through our online learning management system.

Action 1.10: Administer and utilize college admissions testing to inform classroom instruction and student course selection.

Action 1.11: Identify all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers

Goal 2: RUSD will provide support systems for learning and provide safe schools with healthy climates where all students have opportunities to achieve at high levels.

Action 2.1: Utilize Instructional Aides to provide opportunities for smaller and intensive instructional settings and provide behavioral training to support students.

Action 2.2: Fully implement Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier

III (intensive) interventions in reading and mathematics including professional learning and TOSA, teacher, and clerical support.

Action 2.3: Continue to support the development of the learning center model to increase learning outcomes for targeted students.

Action 2.4: Refine and continue the high school Mid-Year Intervention Program.

Action 2.5: Support student achievement through elementary summer school, including STEM and literacy support and transportation provided to targeted students. Continue and refine credit recovery courses for high school students.

Action 2.6: Provide family engagement and education to increase student resilience, mental health, and wellness.

Action 2.7: Support English learners at the elementary and secondary level through the Family Tutoring Center, myOn Literacy program, and family engagement.

Action 2.8: Ensure success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs and continue the District Foster Youth Task Force.

Action 2.9: Provide safe and efficient Transportation for students.

Action 2.10: Continue providing safe and efficient transportation for targeted students.

Action 2.11: Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district.

Action 2.12: Implement to fidelity Positive Behavior Intervention & Supports (PBIS) at elementary and middle schools throughout the district and provide behavior training and support to decrease referrals and suspensions.

Action 2.13: Identify, implement, and progress monitor an action plan to reduce suspensions district wide.

Action 2.14: Implement the PBIS Bully Prevention curriculum at all elementary schools to fidelity; ensure secondary schools have identified, trained and implemented comparable age-appropriate bully prevention practice.

Action 2.15: Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites.

Action 2.16: Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement.

Action 2.17: Continue providing safe, well maintained facilities and explore additional school facility safety enhancements and upgrades.

Action 2.18: Address Individual Education Plan needs for students with disabilities.

Action 2.19: Establish an inclusive culture where diversity and individual differences are valued and celebrated by identifying a program of staff development and strategies for positive social interactions.

Action 2.20: Research and implement a multi-tiered system of support for substance abuse prevention at all schools.

Action 2.21: Implement and monitor a multi-tiered system of support for attendance.

> ***Goal 3: RUSD will ensure staff continually build capacity through professional learning and growth opportunities that support student achievement and success.***
>
> **Action 3.1:** Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation.
>
> **Action 3.2:** Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan with Teacher on Special Assignment (TOSA) support.

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

Rocklin Unified School District performed in the "Very High" category overall for the Graduation Rate indicator, in the "High" category overall for the Suspension Rate, English Learner Progress, English Language Arts (3-8), and Mathematics (3-8) indicators. The performance categories were "Very High" for English Learners in the Suspension Rate Indicator, declining 1.1% from the previous year and were "High" for Graduation Rate increasing 4.6% from the previous year. The performance category for our Socioeconomically Disadvantaged students was "Very High" for Graduation Rate. Finally for Graduation Rate, the performance category for Students with Disabilities was "High" increasing significantly by 9.2% from the previous year. In addition, 79.8% of the class of 2016 were prepared for college and career. Lastly, the local indicators for Basics, Implementation of Academic Standards, Parent Engagement, and Local Climate Survey are all "Met".

Our LCAP actions and services have led to improved performance for our targeted students. The Technology Loan Program, in which students who do not have access to a computer and internet at home are issued District devices to support their learning. The Foster Youth Individualized Success Plan and tutoring has provided timely and effective support to meet the needs of student in foster care. In addition, our continued focus on providing Multi-Tiered System of Supports for students academically through the implementation of a system wide plan for assessment, progress monitoring, and intervention, and behaviorally with Positive Behavioral Interventions and Supports (PBIS) has improved performance for our targeted students. Finally, our focus on building individual and organizational capacity through the implementation of professional learning opportunities through our Teachers on Special Assignment has increased and improved performance for our students. These actions and services are continued and/or expanded in this plan.

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 overall RUSD performance for all state indicators was High (Green) or Very High (Blue) and all local indicators are Met. Based on local performance indicators including stakeholder input, four areas of need were identified including steps/actions to take to address these needs as listed below.

Increase student graduation rate and college/career readiness for all student groups by:

Leveraging counseling services to increase successful transitioning of targeted students.

Strengthening CTE pathways that increase college/career readiness.

Developing academic interventions as a college readiness support system for targeted students in grades 7-12.

Increasing the number of targeted students enrolled in and completing Dual Enrollment and AP courses.

Utilizing college admissions testing to inform classroom instruction and student course selection.

Identifying all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers.

Supporting early learning through full-day Kindergarten at all sites, Transitional Kindergarten, Kinder Kamp at Title I sites, and family engagement.

Decrease performance gaps for student groups in academics by:

Fully implementing Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) interventions in reading and mathematics.

Fully implementing Tier III (intense) academic interventions to fidelity.

Implementing researched based academic and linguistic approaches to target and support the success of TK-12 English Learners.

Ensuring success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs.

Implementing and monitoring a multi-tiered system of support for attendance.

Supporting early learning through full-day Kindergarten at all sites, Transitional Kindergarten, Kinder Kamp at Title I sites, and family engagement.

Decrease the suspension rate by:

Identifying, implementing, and monitoring an action plan to reduce suspensions district wide.

Implementing Positive Behavioral Intervention and Supports (PBIS) to fidelity at all elementary and middle schools.

Ensuring success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs.

Enhance the safe school climate by:

Implementing the PBIS Bully Prevention curriculum at all elementary schools to fidelity, and ensure secondary schools have identified, trained and implemented comparable age-appropriate bully prevention practices.

Continuing partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district

Continuing to provide safe and well maintained facilities and exploring additional school facility safety enhancements and upgrades.

Implementing education and a multi-tiered system of support for substance abuse prevention at all schools.

Establishing an inclusive culture where diversity and individual differences are valued and celebrated.

Continuing School Based Therapy for struggling students at all sites and social skill interventions at elementary sites

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

The state indicators for which performance for any student group was two or more performance levels below "all student performance" include Suspension Rate (K-12), Graduation Rate (9-12), English Language Arts (3-9), and Mathematics (3-8).

For the **Suspension Rate** indicator, the performance level for Foster Youth was "Very High" or Red and "High" or Orange for Socioeconomically Disadvantage, African American, American Indian, Pacific Islander, and Two or More Races. The performance for All Students was "Low" or Green. The steps RUSD will take to address the performance gaps concerning suspension and behaviors include:

(Goal 2, Action 13) Identifying, implementing, and monitoring an action plan to reduce suspensions district wide.

(Goal 2, Action 12) Implementing Positive Behavioral Intervention and Supports (PBIS) to fidelity at all elementary and middle schools throughout the district and provide behavior training/support to decrease referrals.

(Goal 2, Action 8) Ensuring success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs.

The **Graduation Rate** performance level for All Students was "Very High" or Blue while the performance level for Hispanic students was "Medium" or Yellow. The status for the Hispanic student group was high at 94.1%, however declined 3% from the previous year equating to a difference of 3.54 students. The steps RUSD will take to address this gap is to identify all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers (Goal 1, Action 11).

For the **Academic** indicator, Socioeconomically Disadvantaged students and Students with Disabilities were two levels below All Students or Orange for the English Language Arts (3-8). Homeless and Students with Disabilities were two levels below All Students or Orange for the Mathematics (3-8). Homeless student status declined by 4.5 points and Students with Disabilities increased by 0.8 points. To address these gaps, RUSD will:

(Goal 1, Action 4) Implement researched based academic and linguistic approaches to target and support the success of TK-12 English Learners.

(Goal 1, Action 2) Support early learning through full-day Kindergarten at all sites, Transitional Kindergarten, Kinder Kamp at Title I sites, and family engagement.

(Goal 2, Action 2) Fully implement Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier III (intense) interventions in reading and mathematics.

(Goal 2, Action 8) Ensure success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs.

(Goal 2, Action 20) Implement and monitor a multi-tiered system of support for attendance.

While the **College/Career** (9-12) indicator does not have a performance level, based on status only English Learners (medium), Homeless (medium), and Students with Disabilities (low) are two levels below All Students (very high). RUSD will:

(Goal 1, Action 2) Support early learning through full-day Kindergarten at all sites, Transitional Kindergarten, Kinder Kamp at Title I sites, and family engagement.

(Goal 1, Action 3) Leverage counseling services to increase successful transitioning of targeted students.

(Goal 1, Action 6) Strengthen CTE pathways that increase college/career readiness.

(Goal 1, Action 8) Develop academic interventions as a college readiness support system for targeted students in grades 7-12.

(Goal 1, Action 7) Increase the number of targeted students enrolled in and completing Dual Enrollment and AP courses.

(Goal 1, Action 10) Utilize college admissions testing to inform classroom instruction and student course selection.

(Goal 1, Action 11) Identify all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers.

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

In addition to the services mentioned above, significant actions to improve services for low-income students, English learners, and foster youth are:

(Goal 1, Action 2) Increased access to learning through Transitional Kindergarten, Kindergarten, and summer Kinder Camp.

(Goal 1, Action 4) Research based academic and linguistic programs for English learners.

(Goal 1, Action 5) Continuation of the Technology Loan Program providing devices with internet access to targeted students in need.

(Goal 2, Actions 2, 4, 5) provision and refinement of intervention programs including Multi-Tiered System of Supports during the school day, summer school, high school mid-year intervention program, and online credit recovery.

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	$116,486,982
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$87,354,167

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.

Our comprehensive educational program is dedicated to meeting the needs of all students and is encompassed in our LCAP goals and actions. The General Fund also includes costs for the following items which are not included in the LCAP:

Classified employees (clerical support, custodial services, administrative - $9,730,000/ 8.4%),

Special education costs (state and federal- $8,500,000 / 7%),

Technology equipment replacement plan ($800,000 / 1%),

Music program replacement ($80,000 / 0.06%),

Transportation for co-curricular activities and athletics ($277,000 / 0.23%),

Independent charter school expenses ($338,000 / 0.3%),

Site discretionary funds ($900,000 / 0.78%),

District department budgets ($1,600,000 / 1%),

NCLB Title I Basic Grants Low Income and Neglected funds ($560,644 / 0.48%),

Clean Energy Jobs Act ($650,000 / 0.6%),

STRS on behalf ($4,000,000 / 3.4%),

Property/Liability Insurance ($700,000 / 0.6%)

Facilities Capital Outlay/Equipment ($600,000 / 0.6%)

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$100,488,089

Annual Update

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

Rocklin Unified School District will ensure that all students will achieve to their highest potential and make continuous progress toward increasingly challenging academic goals consistent with college and career readiness standards and expectations.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: RUSD Strategic Plan:

Strategy 1: We will facilitate learning experiences that ignite passion, develop enduring skills, and feature relevance, choice, and purpose for each student.

Strategy 4: We will ensure vital engagement between schools and their stakeholders, including families, community, higher education, and media to support student success.

Annual Measureable Outcomes

Expected	Actual

Implementation of Academic Standards:

Increase the percentage of students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment (Grades 3-8) for each Subgroup based on previous year data by 3%

English (ELA) % of Students Meeting/Exceeding Standards:

Student Group	2016	2017	Difference	Met?
All Students	71	69.75	-1.25	No
Students with Disabilities	28	28.16	0.16	No
Economically Disadvantaged	51	48.12	-2.88	No
English Learners	27	29.66	2.66	No
Black or African American	59	61.46	2.46	No
American Indian	48	51.43	3.43	Yes
Asian	84	82.06	-1.94	No
Filipino	77	80	3	Yes

Student Group			
Pacific Islander	62	60.05	-1.95	No
Hispanic or Latino	75	72.41	-2.59	No
White	73	70.65	-2.35	No
Two or More Races	72	67.63	-4.37	No

Mathematics % of Students Meeting/Exceeding Standards:

Student Group	2016	2017	Difference	Met?
All Students	61	62.11	1.11	No
Students with Disabilities	23	24.1	1.1	No
Economically Disadvantaged	39	40.46	1.46	No
English Learners	28	33.64	5.64	Yes
Black or African American	47	46.88	-.012	No
American Indian	46	37.15	-8.85	No
Asian	81	80.97	-0.03	No
Filipino	70	71.77	1.77	No
Pacific Islander	48	47.61	-0.39	No
Hispanic or Latino	65	15	-15	No
White	62	63.09	1.09	No
Two or More Races	66	66.41	0.41	No

English Language Arts (3-8) and Mathematics (3-8):

Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each student group by 7 or more points.

English (ELA) points away from level 3 (Met):

Student Group	2016	2017	Difference	Met?
All Students	42.6	33.9	-8.7	No
Students with Disabilities	-32	-44.8	-12.8	No
Economically Disadvantaged	-2.3	-11.3	-9	No
Homeless	N/A	-26.2	N/A	N/A
English Learners	5	3.5	-1.5	No
Black or African American	19	12.5	-6.5	No
American Indian	-1	-15.1	-14.1	No
Asian	82.6	71.4	-11.2	No

Filipino	51.8	42.6	-9.2	No
Pacific Islander	63.3	34.7	-28.6	No
Hispanic or Latino	16	9.6	-6.4	No
White	44	35.2	-8.8	No
Two or More Races	46.5	35.7	-10.8	No

Mathematics points away from level 3 (Met):

Student Group	2016	2017	Difference	Met?
All Students	28.6	25.3	-3.3	No
Students with Disabilities	-49.4	-51.6	-2.2	No
Economically Disadvantaged	-18.6	-23.4	-4.8	No
Homeless	N/A	-51.1	N/A	N/A
English Learners	-4.1	-5.7	-1.6	No
Black or African American	-6.3	-15.4	-9.1	No
American Indian	-18.7	-32.6	-13.9	No
Asian	83.2	79.6	-3.6	No
Filipino	38.7	30.7	-8	No
Pacific Islander	49.4	24	-25.4	No
Hispanic or Latino	-3.7	-6.5	-2.8	No
White	30.2	26.4	-3.8	No
Two or More Races	30.7	32	1.3	No

Expected	Actual
District Interim Assessment: Increase the percentage of students who show growth on ELA and Math MAP RIT score indicator by 3%.	This data is no available in a timely manner for LCAP development and the outcome have been modified for 2018-19.
A-G UC/CSU Requirements: Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%.	(Source: Dataquest 2016-2017) All students 70.2%　　　　Met?: No Asian 84.0%　　　　　　Met?: Yes Filipino 82.1%　　　　　Met?: Yes

Expected	Actual
	Hispanic 61.6% Met?: No African American 37.5% Met?: No White 70.7% Met?: No SED 50.3% Met?: No English Learners 11.1% Met?: No
CTE Completion Rates: Increase the percentage of students who complete the capstone course in a CTE pathway by 3%.	(Completer students divided by concentrator and completer students calculated from CALPADS 3.14 Report) This percentage compares the number of completers from the total number of concentrators and completers. 2015-2016 Completers = 25.66% 2016-2017 Completers = 25.7% Met? No The number of students completing CTE pathways in 2015-2016 was 44 and the number of students completing in 2016-17 was 145 an increase of 329%
College and Career Indicator: Establish a baseline for status and change determining performance level on the College and Career Indicator in the California Dashboard.	79.8% Prepared (Very High)
AP Course Access and Passing Rates: Increase the number of students enrolled in AP courses for socioeconomically disadvantaged students and African American Students. Increase the mean score of total AP exams for socioeconomically disadvantaged students and African American Students	**Number of student enrolled in AP courses:** Student Group, 2016, 2017, Difference, Met? — see table below

Number of student enrolled in AP courses:

Student Group	2016	2017	Difference	Met?
SED	79	44	-35	No
AA	37	16	-21	No

Mean score of total AP exams:

Student Group	2016	2017	Difference	Met?
SED	2.61	3.17	0.56	Yes

Expected	Actual
	AA 2.89 2.83 -0.06 No
Graduation Rate Indicator: Increase the graduation rates for Students with Disabilities, Filipino, 2 or More Races to be at the same level or with 1 level of All Students.	(Source: Fall 2017 California School Dashboard) All student groups were Green or Blue including Students with Disabilities, Filipino, and Two or More Races with the exception of Hispanic which were Yellow.
English Learner Indicator: Show growth by maintaining the "high" status of the English Learner Progress Indicator and increasing by 1.5%.	(Source: Fall 2017 California School Dashboard) The performance level for the English Learner indicator on the California Dashboard Spring 2017 was high or "green" with a status of 80% and an increase of 4.9% from the previous year. The expected outcome is 81.5%. English Learner Progress student performance was "High" or Green with a status of 79.9%.
Basics Indicator- Instructional Materials: Maintain 100% access to standards-aligned instructional materials.	100% of students were assigned a textbook in Reading/Language Arts, Mathematics, Science, History-Social Science, and Foreign Language
Technology: Based on observations identify baseline data on use of technology for student learning emphasizing higher DOK levels, the 4 C's (creativity, critical thinking, collaboration, and communication), and personalization.	Observations of technology use was postponed and data will be gathered during the 2018-2019 school year. Participant reflection on 11 district-wide and smaller group professional learning opportunities during the 2017-18 school year was 3.9 on a 5 point scale in relation to how the presenters modeled the use of technology to support teaching and learning.

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 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement California State Standards by providing new and replacement instructional materials, with a focus on English Language Arts/English Language Development	Implemented as planned with the purchase of ELA/ELD curriculum.	$599,147 Base $400,409 Restricted Lottery Books and Supplies	$1,710,648 Base $245,767 Restricted Lottery Books and Supplies Services

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support early learning through full-day Kindergarten at all sites and Transitional Kindergarten at Title I sites	Implemented as planned	$374,955 Supplemental Certificated Salaries Classified Salaries Benefits	$386,706 Supplemental Certificated Salaries Benefits

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide College and Career Counseling to increase successful transitioning for targeted students and other specific college/career related outcomes	Implemented as planned	$280,411 Supplemental Certificated Salaries Benefits	$279,447 Supplemental Certificated Salaries Benefits

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and implement academic and linguistic program for TK-12 English Learners	Implemented as planned	$898,004 Supplemental Certificated Salaries Classified Salaries Benefits Books and Supplies Services and Other Operating Expenditures	$838,128 Supplemental Certificated Salaries Classified Salaries Benefits Books and Supplies Services

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue and expand Technology Loan Program providing devices with internet access to targeted students in need	80 Chromebooks with hotspots were provided to students without internet access across the district.	$21,337 Supplemental Technology Supplies and Services	$21,537 Supplemental Supplies Services

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing CTE pathways connected to industry sectors	Implemented as planned with 3 middle school and 15 high school pathways	$654,536 CTE Incentive Grant Certificated Salaries Benefits Supplies	$454,420 CTE Incentive Grant Certificated Salaries Benefits Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Services	Services

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide access for targeted students in dual enrollment courses with community college	Implemented as planned with 18 dual enrollment classes (sections) offered during the 2017-18 school year	Included in Goal 3, Action 1 Teacher Substitutes Benefits	Included in Goal 3, Action 1 Teacher Substitutes Benefits

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support college/career readiness through Advancement Via Individual Determination (AVID) program offerings and AVID tutors	The AVID program was implemented as planned.	$3,499 Supplemental $6,000 Unrestricted Lottery Classified Salaries Benefits Services and Operating Expenditures	$3,490 Supplemental $6,000 Unrestricted Lottery Classified Salaries Benefits Services

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide timely and effective communication pathways between teachers, parents, and students.	Implemented as planned	$188,632 Base Certificated Salaries Classified Salaries Benefits Supplies	$162,248 Base Classified Salaries Benefits Supplies Services

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide practice college admissions testing (PSAT or PreACT) for all 10th or 11th grade students	PSAT was administered to 10th grade students during the school day	$15,000 College Readiness Block Grant Services	$15,222 College Readiness Block Grant Services

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Research, identify, and implement actions to address needs of students in targeted subgroups that are two or more levels below "all students" for the Graduation Rate indicator according the California Dashboard.	Implemented as planned with resources included in Base	$5,000 Supplemental Teacher Substitute Salaries Benefits	$0 Supplemental

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide research based digital individualized learning opportunities supporting targeted students at Title I Elementary Sites.	The Title I site administration and teaching staff researched digital learning opportunities available and did not find a program that would meet the needs of our students	$15,000 Supplemental Services	$0 Supplemental

Analysis-Goal 1

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.

Overall, the actions and services were implemented as planned. This was the first year of the K-12 ELA/ELD adoption which was implemented as planned. Highlights included the increase in dual enrollment courses offered to students as well as CTE pathways. The PSAT was administered to all 10th grade students to inform course selection and career goals. 80 Chromebooks with hotspot devices were available to students in need of internet access at home to support learning.

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

The effectiveness of the academic actions and services as implemented to achieve Goal 1 is demonstrated through the California School Dashboard. For example, all state indicators were High (Green) or Very High (Blue), including the Graduation Indicator and the English Learner Progress Indicator. In addition, 79.8% of graduating seniors in the class of 2016 were prepared. Effectiveness was also demonstrated through district annual outcomes. Growth was evident by the increase in CTE completion rates and student achievement in Mathematics for all students as well as 6 of 11 student groups. Growth is still needed in the percentage of students meeting/exceeding standards in ELA/ELD, which we expect to see in the coming years as we continue the implementation of the new ELA/ELD adoption, including professional learning opportunities as outlined in Goal 3. In addition, continued growth in the number of students meeting A-G college entrance requirements is needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 1, material differences occurred in the following Actions:

Action 1.1: The K-12 curriculum for the ELA/ELD adoption was purchased this fiscal year rather than the previous year significantly increasing the expected budget. In addition, the costs for instructional software decreased due to CDE providing Encyclopedia Britannica at no expense to the district and not needing to utilize carryover funds.

Action 1.6: CTE Incentive Grant funds were not completely utilized because additional grant funds from other resources were provided that had to be spent and received by June 30 in amount of $480,000. Therefore, CTE pathways had significantly less funds utilized than planned.

Action 1.11: Resources needed to address the needs of students at risk for not graduating were included in Base.

Action 1.12: The Title I site administration and teaching staff researched digital learning opportunities available and did not find a program that would meet the needs of our students, therefore the budget was not utilized.

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.

As a result of outcome analysis, in order to achieve Goal 1, all Actions 1-11 were modified to reflect a deeper level of action and more specific implementation terminology to increase transparency and accountability. In addition, in 2018-19 Action 12 has been strategically eliminated because the need for digital individualized learning opportunities has been fulfilled by our new Benchmark curriculum and other increased digital learning opportunities for our Title I elementary sites. Additional resources are not needed at this time.

For Goal 1, Expected Annual Measurable Outcomes remain unchanged except for the English Learner Progress Indicator which will not be available from the CDE during the 2018-2019 school year and the District Interim Assessment Outcome which was updated to reflect data that can inform instruction and gathered from NWEA MAP reports.

Goal 2

Rocklin Unified School District will provide support systems for learning (during both the school day and after school) and provide safe schools with healthy climates where all students have the opportunity to achieve at high levels.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: RUSD Strategic Plan:

Strategy 2: We will provide a system of academic and social-emotional supports in a culture of acceptance for all students to be respectful, self-aware, resilient, and high functioning individuals.

Annual Measureable Outcomes

Expected	Actual
Local Climate Student Survey: Maintain above 95% and increase the % of students indicating they feel safe at school. Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%.	% of students indicating they feel safe at school: 97% overall Grade 5 = 96% (Yes, all the time, most of the time, some of the time) Grade 7 = 96% (Very Safe, Safe, Neither Safe or Unsafe) Grade 9 = 96% (Very Safe, Safe, Neither Safe or Unsafe) Grade 11 = 98% (Very Safe, Safe, Neither Safe or Unsafe) % of students indicating they were bullied for a variety of reasons at least once during the past 12 months at school: 2016 Grade 6 = 40.2% 2017 Grade 7 = 36% Met? Yes 2016 Grade 8 = 31.33% 2017 Grade 9 = 33% Met? No 2016 Grade 10 = 31.33% 2017 Grade 11 = 33% Met? No

	Expected	Actual
		% of students indicating they were cyberbullied in the past 12 months: (2016 data regarding cyberbullying is not available) 2017 Grade 7 - 29% 2017 Grade 9 - 28% 2017 Grade 11 - 26%

Expected

Local Climate Parent/Guardian Survey: Increase the % of parent/guardians agreeing and strongly agreeing "my student feels safe at school" on the LCAP Survey with the goal of reaching 100%.	Expected Outcome: more than 89.19% Actual Outcome: 93%
Dropout Rate: High School and Middle School: Maintain the Cohort Dropouts Rate below 3% and decrease by 0.1% Maintain Grade 8 dropout rate at 0%	2015-2016 High School Cohort Dropouts Rate 2.9% (Source: CDE Dataquest) Middle School Drop Outs in 2015-2016 totaled 9 and in 2016-2017 there were 2. (Based on CALPADS Fall 1 Certification)

Suspension Rate Indicator:
Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% overall and decrease the suspension rate for all student groups in the "yellow' and "orange" performance levels, specifically students with disabilities.

(Source: Fall 2017 California Student Dashboard Suspension Indicator)

Student Group	Performance	# of Students	Status	Change
All Students =	Green	11890	2.3%	-0.1%
English Learners =	Blue	503	0.8%	-1.1%
Foster Youth =	Red	23	13%	+5.2%
Homeless =	Yellow	205	5.9%	-3.2%
SED =	Orange	2090	4.6%	-0.1%
SWD =	Yellow	1444	4.8%	-0.5%
African American =	Orange	196	6.1%	+0.3%
American Indian =	Orange	57	5.3%	+1.6%
Asian =	Blue	890	1%	+0.2%
Filipino =	Yellow	368	1.4%	+0.5%
Hispanic =	Green	1730	2.4%	-0.6%
Pacific Islander =	Orange	50	4%	+2%
Two or More Races =	Orange	791	2.8%	+0.8%
White =	Green	7726	2.2%	-0.2%

Expected	Actual
Expulsion Rate: Maintain the expulsion rate below 0.5%	2016-2017 Expulsion Rate = 0.07% 2015-2016 Expulsion Rate = 0.06% 2014-2015 Expulsion Rate = 0.08%
Chronic Absenteeism: Calculate baseline chronic absenteeism rate by dividing the number of students who are chronically absent by the unduplicated count of the number of students enrolled during the 2016-2017 school year.	2016-2017 Chronic Absenteeism Rate = 6.9%
Truancy Rates: Maintain the truancy rate below 1%	2015-2016 Truancy Rate = 0.86% 2014-2015 Truancy Rate = 0.67%
Parent Engagement Indicator: Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%	2017-2018 = 91% 2016-2017 = 91.6%
Basics Indicator- Facilities: Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool	All facilities are in good or exemplary repair according to the July 2017 Facilities Inspection Tools
Student Engagement: Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%. Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%	Connectedness questions were not included in the student forum survey during the 2017-2018 school year. <u>Parent Survey Results:</u> 2017-2018 = 87% 2016-2017 = 79.68%

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 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student achievement with instructional support through Instructional Aides and services for students with exceptional needs	Implemented as planned	$246,471 Supplemental $10,198,990 Base Certificated Salaries Classified Salaries Benefits Supplies Services	$233,219 Supplemental $10,813,695 Base Certificated Salaries Classified Salaries Benefits Supplies Services

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully implement MTSS academic interventions. TK-8 support will include Tier I coaching, data analysis and implementation of Tier II-III services for students in need, giving priority to targeted students through 2.0 FTE TOSA support at 15 sites. 9-12 TOSA support will include Tier I coaching and Tier II service development. SMVS, GOMS, and RU Elementary will provide site developed intervention programs during the school day or after school.	MTSS Tier I, II, and III interventions and services were implemented as planned with fewer resources needed for after school interventions at the middle schools and the provision of conferences for professional learning	$175.372 Supplemental $77,353 Base Certificated Salaries Classified Salaries Benefits Supplies	$123,627 Supplemental $100,394 Base Certificated Salaries Benefits Supplies Services

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support targeted students at SVMS in literacy through a learning center model	Implemented as planned	$29,651 Supplemental Certificated Salaries Benefits	$44,816 Supplemental Certificated Salaries Benefits

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high school Mid-Year Intervention Program (MYIP (Night School))	Implemented as planned	$61,905 Supplemental Certificated Salaries Classified Salaries Benefits Materials	$58,452 Supplemental Certificated Salaries Classified Salaries Benefits Materials

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student achievement through elementary and secondary summer school, including STEM academy and transportation provided to targeted students	Implemented as planned	$155,976 Supplemental Certificated Salaries Classified Salaries Benefits Materials Services	$145,485 Supplemental Certificated Salaries Classified Salaries Benefits Materials Services

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage families by providing speakers and experts on strategies for keeping students safe and preventing cyberbullying	RUSD provided three parent/guardian education events focusing on student mental health district-wide with resources included in Base	$5,000 Supplemental Materials Services	$0 Supplemental

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement	Implemented as planned	$40,989 Title III Certificated Salaries Classified Salaries Benefits Materials Services	$42,503 Title III Certificated Salaries Classified Salaries Benefits Materials Services

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for foster youth based upon Individual Foster Youth Success Plans, facilitated by the Foster Youth District Liaison, and continue the District Foster Youth Task Force to identify further needs and services.	Implemented as planned with an increase in tutoring support	$5,000 Supplemental Certificated Salaries Benefits Services	$3,997 Supplemental Services

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide safe and efficient transportation for students	Implemented as planned	$990,134 Base Certificated Salaries Classified Salaries Benefits Materials Services	$932,874 Base Classified Salaries Benefits Materials Services

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing free, safe, and efficient transportation for targeted students.	Implemented as planned	$497,165 Supplemental Services	$502,904 Supplemental Services

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district	Implemented as Planned	$132,566 Base Certificated Salaries Benefits Materials Services	$132,222 Base Certificated Salaries Benefits Materials Services

Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation and expansion of Positive Behavior Intervention & Supports (PBIS) to schools throughout the district	All 11 elementary schools and both middle schools are implementing PBIS.	$12,120 Supplemental Services	$8,500 Supplemental Services

Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Every site will research best practices and adopt strategies for restorative practice in lieu of suspension when appropriate.	A secondary suspension work group convened to identify precise problems of practice and change ideas to implement.	$5,000 Supplemental Materials Services	$0 Supplemental Materials Services

Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All Tier II PBIS schools and high schools will research best practices and PBIS Bullying Prevention modules by November 2017 and adopt strategies for bully prevention by March 2018 focusing on bully prevention for targeted students	All 11 elementary schools attended PBIS Bully Prevention Training provided by PCOE. Schools began piloting and implementing the program at various levels.	$12,412 Supplemental Certificated Salaries Classified Salaries Benefits Services	$3,215 Supplemental Certificated Salaries Classified Salaries Benefits Services

Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites	Implemented as planned	$220,000 Base Services	$216,054 Base Services

Action 2.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support implementation of LCAP goals through provision of administrative /operational services and stakeholder engagement	Implemented as planned	$126,398 Supplemental Certificated Salaries Classified Salaries Benefits Materials	$118,449 Supplemental Certificated Salaries Classified Salaries Benefits Materials Services

Action 2.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing safe and well maintained facilities	Implemented as planned. With the change in position of our Director of Fiscal Services the formula used to determine the budgeted amount was not available. If we were to use the same calculation as for estimated actual expenditures the	$5,417,730 Base Certificated Salaries Classified Salaries Benefits Materials Services	$7,513,751 Base Classified Salaries Benefits Materials Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	budgeted amount would have been $7,466,699		

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.

Overall, the actions and services to achieve Goal 2 were implemented as planned with the exception of after school tutoring services in Action 2.2.

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

These actions and services have been effective as indicated in the California School Dashboard in the areas of Academic Performance, School Conditions and Climate, and Academic Engagement with very high (blue) and high (green) performance levels overall. In addition, the actual outcomes indicate that students continue to feel safe at school and parents continue to agree or strongly agree that students are safe at school. All facilities are in good condition. Areas of focus for 2018-2019 will continue to be bully prevention and decreasing suspensions for specific schools and student groups throughout the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 2, material differences occurred in the following Actions:

Action 2.2: MTSS Tier II interventions originally planned for after school at Spring View Middle School was not needed due to barriers with transportation. In addition, funds for conferences were less than originally planned.

Action 2.3: Positional pay for actual employees was higher than budgeted based on salary schedule placement.

Action 2.6: Family engagement and speakers were provided at no additional cost to the district.

Action 2.13: A suspension networked improvement community was convened to begin work on identification of change ideas to reduce suspensions which did not require any allocation of resources.

Action 2.14: PBIS Bully Prevention training was provided by PCOE to representatives from all 11 elementary schools, which did not require the use of all budgeted funds for substitutes and conferences.

Action 2.17: With the change in position of our Director of Fiscal Services the formula used to determine the budgeted amount was not available. If we were to use the same calculation as for estimated actual expenditures the budgeted amount would be $7,466,699, which would not be a variance.

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.

As a result of outcome analysis, in order to achieve Goal 2, no changes were made to the goal, expected outcomes and metrics. The following changes were made to the actions and services:

Action 2.1: This action was divided into two. Support by Instructional Aides remains in this action. Services for students with exceptional needs is now Action 2.18.

Action 2.2: Terminology was updated to reflect a deeper level of implementation including an increase to site level TOSA support by 1.0 FTE.

Action 2.4: Refinement of the Mid-Year Intervention Program may occur as a result of the new Blended Online Credit Recovery Option in Action 2.5.

Action 2.5: RUSD will pilot a Blended Online Credit Recovery Program during the school year.

Action 2.6: Family engagement and education will have a mental health and wellness focus.

Action 2.8: Services for foster youth will increase to include case management and foster family engagement.

Action 2.12: RUSD will continue PBIS implementation with a new assessment/coaching model including behavior training for staff and an addition 2.0 FTE Behavior Aide positions.

Action 2.13: To reduce suspensions especially at the secondary level, RUSD will continue to work founded in improvement science to reduce suspensions.

Action 2.14: Terminology was updated to reflect a deeper level of implementation.

Action 2.16: Indirect Costs for Supplemental funds were added to support the work of human resources, business, and operations.

Action 2.17: The exploration of additional school facility safety enhancements and upgrades were added.

Action 2.18: This service was previously included in Action 2.1.

Three additional actions, 2.19, 2.20, 2.21, were added to address the identified needs of substance abuse prevention, establishing an inclusive school culture, and attendance supports/interventions.

Goal 3

Rocklin Unified School District will ensure that staff continually build capacity through professional learning and growth opportunities to support student achievement and success.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: RUSD Strategic Plan:

Strategy 3: We will focus as well as amplify individual and system capacity to promote organizational transformation

Annual Measureable Outcomes

Expected	Actual
Professional Learning Pre/Post Surveys: Increase participants' perception of growth in knowledge/skills as reflected in all PD evaluations, and maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning	From 18 PD events, including a variety of whole district and small group offerings, the participant perception of growth changed 1.17 points (2.87 before the learning to 4.04 after the learning) Confidence to implement = 3.99
Classroom Observational Data Post-Professional Learning: Increase the number of site/district walks and next levels of work established targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.	28 site walks with 6 schools (including teachers and administrators), outcome met
Basics Indicator- Teachers: Maintain 99% or higher Highly Qualified Staff.	2017-2018 99% credentialed teachers placed in the appropriate assignments.

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 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation. Professional development opportunities include and are not limited to the following in support of RUSD LCAP Goals: MTSS, PBIS, Digital Citizenship, ELA/ELD curriculum adoption and instruction, assessment and progress monitoring, Instructional Rounds, Teacher Induction, Technology for Teaching and Learning, Dual Enrollment, AVID, and CTE	Implemented as planned	$169,772 2015-2016 Mandated Block Grant $129,713 Title II $277,155 Educator Effectiveness $55,080,313 LCFF Base Certificated Salaries Classified Salaries Benefits Materials Services	$141,470 2015-2016 Mandated Block Grant $119,156 Title II $315,439 Educator Effectiveness $56,747,598 LCFF Base Certificated Salaries Classified Salaries Benefits Materials Services

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan with 5.5 Full Time Equivalent (FTE) positions.	Implemented as planned with a 0.66 FTE vacancy in TOSA support	$572,335 Supplemental Certificated Salaries Benefits Materials	$498,812 Supplemental Certificated Salaries Benefits Materials Services

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.

The overall implementation of actions and services to continually build staff capacity was implemented as planned with support from our Teachers on Special Assignment. Professional Learning opportunities were provided according to the District Professional Development Plan in alignment with the LCAP goals and District Strategic Plan Activated Actions.

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

The effectiveness of professional learning is demonstrated in the high and very high performance levels on the California Dashboard for all indicators. Outcomes regarding professional development indicate a need to continue providing professional learning especially in the areas of ELA and MTSS in order for staff to feel more confident to implement with fidelity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 2, no material differences occurred.

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.

As a result of outcome analysis, in order to achieve Goal 3, no changes were made to the goal, expected outcomes, or metrics. The wording of Actions 1 and 2 were simplified to avoid confusion and Teacher on Special Assignment (TOSA) support for Goal 3 Action 2 and Goal 2 Action 2 was increased by 1.0 FTE.

Stakeholder Engagement

LCAP Year: **2017-18**

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?

RUSD consulted with the following stakeholder groups as part of the planning process for the 2018-2019 LCAP:

School Site Councils (Various dates between October 4 and November 30, 2017): Site principals present and gather input via survey.

Site Faculty (Various dates between October 4, 2017 and January 17, 2018): The Educational Services Team present at faculty meetings and gather input via survey

Student Survey (October 2-13, 2017): Grades 5, 7, 9, and 11 completed the California Healthy Kids Survey.

Student Forums (Various dates between November 1, 2017 and January 19, 2018): LCAP Program Specialist meets with students to discuss and gather input via survey at select school sites.

Parent/Guardian Survey (January 2-19, 2018): District survey via email.

Foster Youth Task Force (November 7, 2017 and April 3, 2018): Consultation and discussion.

District English Learner Advisory Committee (January 23 and May 8, 2018): Consultation and discussion.

District Leadership Team (October 24, 2017, February 27, 2018, and March 27, 2018): Consultation, discussion, and survey.

LCAP Parent/Guardian Advisory Committee (Including representatives from RTPA/CSEA) (February 13, April 10, and May 22, 2018): Consultation, discussion, and survey.

Board of Trustees (November 15, 2017, March 21, April 18, June 13, and June 27, 2018): Presentation, discussion, and approval.

The LCAP will be presented for Public Hearing at the regularly scheduled Board of Trustees meeting on June 13, 2018. Superintendent Roger Stock will respond to public comments and questions in writing before the LCAP is presented to the Board of Trustees for approval on June 27, 2018.

Impact on LCAP and Annual Update

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

The following is a summary of stakeholder input consolidated at a half day workshop of District Cabinet members and other district leaders on February 8, 2018 and the District Leadership Team on February 27, 2018.

Parent/Guardian Input: 1908 parent/guardians who completed the 2018 LCAP survey suggested RUSD continue Positive Behavioral Interventions and Supports (PBIS), decrease bullying, provide training and other safety measures, improve teacher-parent communication, improve differentiated instruction and personalized instruction, continue and improve social-emotional support, focus on drug prevention (including vaping, alcohol, and marijuana), and continue academic supports.

Student Input: 2031 students who completed the California Healthy Kids Survey in grades 5, 7, 9, and 11 and 117 students at 5 sites who participated in student forums suggested a need for bully prevention, continued safety drills, increased information for college/career preparation, and substance abuse prevention.

Staff Input: 254 staff provided input via survey suggesting RUSD continue site based learning opportunities supported by Teachers on Special Assignment, continued academic and social-emotional intervention and support, continued learning opportunities with fewer new initiatives, and continued PBIS with bully prevention.

Advisory Groups/Board of Trustees Input: 16 Site councils, the District Foster Youth Task Force, the LCAP Parent/Guardian Advisory Committee, and the Board of Trustees suggested an increase early learning, bully prevention, safety and college/career readiness.

Therefore, the following needs were identified for each goal from stakeholder input:

To accomplish Goal 1 we have need to continue and improve targeted intervention, differentiated instruction, and college/career readiness.

To accomplish Goal 2 we have need to continue bully prevention, PBIS/restorative practices, social-emotional support, safety precautions and substance abuse prevention.

To accomplish Goal 3 we have need to continue a variety of professional learning opportunities supported by Teachers on Special Assignment (TOSAs).

As a result of stakeholder engagement in consideration of student outcomes from the California School Dashboard and other local measures many of the current actions and services have been continued and/or expanded, including interventions and supports academically, socio-emotionally and behaviorally with work in the areas of Multi-Tiered System of Supports, Positive Behavioral Interventions and Supports (PBIS), counseling support, Career Technical Education, Dual Enrollment, Early Education, Bully Prevention and Teachers on Special Assignment. Additional actions/services for 2018-2019 include a focus on substance abuse prevention, providing an inclusion, safe climate, and a focus on increasing student attendance.

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

Goal 1

Rocklin Unified School District will ensure that all students will achieve to their highest potential and make continuous progress toward increasingly challenging academic goals consistent with college and career readiness standards and expectations.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: RUSD Strategic Plan

Strategy 1: We will facilitate learning experiences that ignite passion, develop enduring skills, and feature relevance, choice, and purpose for each student.

Strategy 4: We will ensure vital engagement between schools and their stakeholders, including families, community, higher education, and media to support student success.

Identified Need:

Based on the analysis of outcome data and stakeholder input as outlined in the "Greatest Needs" and "Performance Gaps" sections above, RUSD has identified the following needs most closely related to Goal 1:

Increase student graduation rate and college/career readiness for all student groups

Increase academic performance for all student groups, decreasing identified gaps in performance

RUSD will continue most all of the actions currently implemented in 2017-2018 including early education, college and career counseling, CTE, and the implementation of California State Standards as we adopt new History/Social Science curriculum. In addition, data indicated the need for a focus on substance abuse prevention and attendance as well as developing a culture of inclusion.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Academic Standards	2015-2016 CAASPP Summative-% of students meeting and exceeding standards: (ELA/Math) All Students (71, 61) English Learners (27, 28) Socioeconomically Disadvantaged (51,39) Students with Disabilities (28,23) African American (59, 47) Asian (84, 81) Filipino (77, 70) Hispanic (62, 48) Two or More Races (72, 66) White (73, 62)	Increase the percentage of students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment (Grades 3-8) for each Subgroup based on previous year data by 3%	Increase the percentage of students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment (Grades 3-8) for each Subgroup based on previous year data by 3%	Increase the percentage of students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment (Grades 3-8) for each Subgroup based on previous year data by 3%
English Language Arts (3-8) and Mathematics (3-8)	ELA Status: High 39.6 points above level 3 ELA Change: +10.6 points	Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each	Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each	Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math Status: High 25.6 points above level 3 Math Change: +12.9 points	student group by 7 or more points	student group by 7 or more points	student group by 7 or more points
District Interim Assessment	In grades 2-8, 49.8% of students performed in the "meets-exceeds" range for mathematics and 60.7% of students performed in the "meets-exceeds" range for ELA.	Increase the percentage of students who show growth on ELA and Math MAP RIT score indicator by 3%	Annually, increase the percentage of all students who meet or exceed their projected MAP RIT growth as measured on the Student Growth Summary Report (Aggregate by District with a comparison period from Fall to Spring) by 3% _Baseline: 2016-17_ ELA 49.1%, Math 44.4%	Annually, increase the percentage of students who meet or exceed their projected MAP RIT growth as measured on the Student Growth Summary Report (Aggregate by District with a comparison period from Fall to Spring) by 3%
A-G UC/CSU Requirements	(2015-2016 CDE Dataquest) All students 72.76% Asian 74.6% Filipino 75.6% Hispanic 62.8% African American 77.8% White 74.6%	Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%	Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%	Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%
CTE Completion Rates	Using data from the Carl Perkins Core Indicator Report 25.66% of students completed a CTE capstone course in 2015-2016	Increase the percentage of students who complete the capstone course in a CTE pathway by 3%	Increase the percentage of students who complete the capstone course in a CTE pathway by 3%	Increase the percentage of students who complete the capstone course in a CTE pathway by 3%
College and Career Indicator	Grade 11 ELA and Math Status for 2015-2016	Establish a baseline for status and change determining performance level on the	Show growth by increasing the status on the College and Career Indicator by 1%.	Show growth by increasing the status on the College and Career Indicator by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	ELA: 88.2 points above level 3 Math: 17.1 points above level 3	College and Career Indicator in the California Dashboard		
AP Course Access and Passing Rates	The number of students enrolled in AP courses: Socioeconomically Disadvantaged: 79 African American: 37 The mean score of total AP exams: Socioeconomically Disadvantaged: 2.61 African American: 2.89	Increase the number of students enrolled in AP courses for socioeconomically disadvantaged students and African American Students Increase the mean score of total AP exams for socioeconomically disadvantaged students and African American Students	Increase the percentage of students enrolled in AP courses for each subgroup with a % lower than "All Students" by 2% Increase the number of AP Tests taken for each student group with a number lower than "All Students" by 2% Increase the percentage of students passing with a Score of 3 or above for each student group with a % lower than "All Students" by 2%	Increase the percentage of students enrolled in AP courses for each subgroup with a % lower than "All Students" by 2% Increase the number of AP Tests taken for each student group with a number lower than "All Students" by 2% Increase the percentage of students passing with a Score of 3 or above for each student group with a % lower than "All Students" by 2%
Graduation Rate Indicator	Graduation Rates: Students with Disabilities (77.6) Filipino: (92.5) 2 or more Races (93.1)	Increase the graduation rates for Students with Disabilities, Filipino, 2 or more Races to be at the same level or with 1 level of All Students	Maintain or increase the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or within 1 level of All Students	Maintain or increase the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or within 1 level of All Students
English Learner Indicator	The performance level for the English Learner indicator on the California Dashboard was high or "green" with a status of 80% and an increase of 4.9% from the previous year	Show growth by maintaining the "high" status of the English Learner Progress Indicator and increasing by 1.5%	Establish baseline data for students using the ELPAC	Establish baseline data for the English Learner Progress Indicator

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basics Indicator-Instructional Materials	100% of students were assigned a textbook in Reading/Language Arts, Mathematics, Science, History-Social Science, and Foreign Language	Maintain 100% access to standards-aligned instructional materials	Maintain 100% access to standards-aligned instructional materials	Maintain 100% access to standards-aligned instructional materials
Technology	Observational data from Instructional Rounds conducted in May 2017 by 30 site and district administrators and TOSAs who visited approximately 25 classrooms and collected over 150 data points related to the use of technology for learning indicates less usage of tools to replace or augment traditional learning tasks and more evidence of fluid uses of technology tools to help students personalize learning, access information, and share and produce learning artifacts.	Based on observations identify baseline data on use of technology for student learning emphasizing higher DOK levels, the 4 C's (creativity, critical thinking, collaboration, and communication), and personalization.	Based on observations increase the use of technology for student learning in higher DOK levels, the 4 C's (creativity, critical thinking, collaboration, and communication), and personalization.	Based on observations increase the use of technology for student learning in higher DOK levels, the 4 C's (creativity, critical thinking, collaboration, and communication), and personalization.

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 **1.1**

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):

All Schools

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement California State Standards by providing new and replacement instructional materials, with a focus on English Language Arts/English Language Development	Implement California State Standards by providing new and replacement instructional materials, with a focus on Mathematics, English Language Arts, and History/Social Science	Implement California State Standards by providing new and replacement instructional materials, with a focus on Mathematics, English Language Arts, History/Social Science, and Science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$599,147 $400,409	$2,247,616 $306,407	$2,250,859 $306,407
Source	LCFF Base Restricted Lottery	Base Restricted Lottery	Base Restricted Lottery
Budget Reference	Supplies	Supplies Services Indirect Cost	Supplies Services Indirect Cost

Action 1.2

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	RE, PW, RCm AC (for TK only), all elementary schools for Kindergarten

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support early learning through full-day Kindergarten at all sites and Transitional Kindergarten at Title I sites	Support early learning through full-day Kindergarten at all sites, Transitional Kindergarten and Kinder Camp at Title I sites, including family engagement	Support early learning through full-day Kindergarten at all sites, Transitional Kindergarten and Kinder Camp at Title I sites, including family engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$374,955	$403,450 $143,356	$411,519 $146,223
Source	Supplemental	Supplemental Title I	Supplemental Title I

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated and Classified Salaries and Benefits	Certificated Salaries Classified Salaries Benefits Supplies	Certificated Salaries Classified Salaries Benefits Supplies

Action   1.3

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):

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	Limited to Unduplicated Student Groups	Specific Schools: SVMS, GOMS, WHS, RHS, VHS Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide College and Career Counseling to increase successful transitioning for targeted students and other specific college/career related outcomes	Leverage counseling services including Tier II outreach and support to increase successful transitioning to college and career for targeted students	Leverage counseling services including Tier II outreach and support to increase successful transitioning to college and career for targeted students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$280,411	$278,087	$283,649
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits Services	Certificated Salaries Benefits Services

Action   1.4

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)

Students to be Served	Scope of Services	Location(s)
English Learners	Limited to Unduplicated Students Group	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refine and implement academic and linguistic program for TK-12 English Learners	Implement researched based academic and linguistic approaches to target and support the success of TK-12 English Learners	Implement researched based academic and linguistic approaches to target and support the success of TK-12 English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$898,004	$913,138	$931,401
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Supplies Services	Certificated Salaries Classified Salaries Benefits Supplies Services	Certificated Salaries Classified Salaries Benefits Supplies Services

Action   1.5

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)

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue and expand Technology Loan Program providing devices with internet access to targeted students in need	Continue Technology Loan Program providing devices with internet access to targeted students in need	Continue Technology Loan Program providing devices with internet access to targeted students in need

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,337	$22,837	$22,863
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Technology Supplies and Services	Certificated Salaries Benefits Supplies Services	Certificated Salaries Benefits Supplies Services

Action   1.6

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Schools: SVMS, GOMS, RHS, WHS Specific Grades: 7-12

<div align="center">

OR

</div>

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue providing CTE pathways connected to industry sectors	Strengthen CTE pathways that increase college/career readiness	Strengthen CTE pathways that increase college/career readiness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$654,536	$493,670	$390,000
Source	CTE Incentive Grant	CTE Incentive Grant	Base
Budget Reference	Certificated Salaries Benefits Supplies Services	Certificated Salaries Benefits Supplies Services Indirect Costs	Certificated Salaries Benefits Supplies Services Indirect Costs

Action   1.7

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	Limited to Unduplicated Student Groups	Specific Schools: RHS, WHS Specific Grade Spans: 11-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide access for targeted students in dual enrollment courses with community college	Increase the number of targeted students enrolled in and completing dual enrollment and Advanced Placement courses, including provision for teacher certification	Increase the number of targeted students enrolled in and completing dual enrollment and Advanced Placement courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included in Goal 3, Action 1	$15,000	Included in Goal 3, Action 1
Source		Supplemental	
Budget Reference		Services	

Action   1.8

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	Schoolwide	Specific Schools: GOMS, SVMS, RHS, WHS Specific Grade: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support college/career readiness through Advancement Via Individual Determination (AVID) program offerings and AVID tutors	Develop academic interventions as a college readiness support system for targeted students in grades 7-12, including Advancement Via Individual Determination (AVID) program offerings and AVID tutors	Develop academic interventions as a college readiness support system for targeted students in grades 7-12, including Advancement Via Individual Determination (AVID) program offerings and AVID tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,499 $6,000	$2,499 $6,000	$2,549 $6,000
Source	Supplemental Unrestricted Lottery	Supplemental Unrestricted Lottery	Supplemental Unrestricted Lottery
Budget Reference	Classified Salaries Benefits Services	Classified Salaries Benefits Services	Classified Salaries Benefits Services

Action   1.9

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	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide timely and effective communication pathways between teachers, parents, and students.	Provide timely and effective communication pathways between teachers, parents, and students, including communication through our online learning management system	Provide timely and effective communication pathways between teachers, parents, and students, including communication through our online learning management system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$188,632	$173,107	$176,235
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Supplies	Classified Salaries Benefits Supplies Services	Classified Salaries Benefits Supplies Services

Action 1.10

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	Specific Schools: RHS and WHS Specific Grades: 10

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide practice college admissions testing (PSAT or PreACT) for all 10th or 11th grade students	Administer and utilize college admissions testing to inform classroom instruction and student course selection	Administer and utilize college admissions testing to inform classroom instruction and student course selection

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	College Readiness Block Grant	College Readiness Block Grant	Base
Budget Reference	Services	Services	Services

Action 1.11

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)

Specific Student Groups

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

All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Research, identify, and implement actions to address needs of students in targeted subgroups that are two or more levels below "all students" for the Graduation Rate indicator according the California Dashboard.	Identify all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers.	Identify all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	Included in Base	Included in Base

Year	2017-18	2018-19	2019-20
Source	Supplemental		
Budget Reference	Teacher Substitute Salaries Benefits		

Action   1.12

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	Schoolwide	Specific Schools: Title I Elementary Schools (RE, AC, PW, RC) Specific Grade Spans: K-6

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide research based digital individualized learning opportunities supporting targeted students at Title I Elementary Sites	This action has been discontinued. See the Annual Update for more information.	See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	N/A	N/A
Source	Supplemental	N/A	N/A
Budget Reference	Services	N/A	N/A

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

Unchanged Goal

Goal 2

Rocklin Unified School District will provide support systems for learning (during both the school day and after school) and provide safe schools with healthy climates where all students have the opportunity to achieve at high levels.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: RUSD Strategic Plan

Strategy 2: We will provide a system of academic and social-emotional supports in a culture of acceptance for all students to be respectful, self-aware, resilient, and high functioning individuals.

Identified Need:

Based on the analysis of outcome data and stakeholder input as outlined in the "Greatest Needs" and "Performance Gaps" sections above, RUSD has identified the following needs most closely related to Goal 2:

Increase academic performance for all student groups, decreasing identified gaps in performance

Decrease suspension rates

Enhance a safe climate

RUSD will continue most all of the actions currently implemented in 2017-2018 including intervention and support though instructional aides, summer school, night school, BTSS, services for English Learners, free transportation for targeted students, PBIS, and school

based therapy. In addition, data indicated the need for exploration of safety enhancements, increased bully prevention, substance abuse prevention, and developing a culture of inclusion.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Climate Student survey	In 2016-2017, more than 97% of students indicated they feel safe at school In 2016-2017, the % of students indicating they were bullied at school was 34.6% in grade 4, and 40.2% in grade 6. In grades 8 and 10, at least 31.33% of students indicated they had been bullied for a variety of reasons at least once during the past 12 months at school.	Maintain above 95% and increase the % of students indicating they feel safe at school Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%	Maintain above 95% and increase the % of students indicating they feel safe at school Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%	Maintain above 95% and increase the % of students indicating they feel safe at school Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%
Local Climate Parent/Guardian Survey	The % of parents/guardians agreeing and strongly agreeing "my student feels safe at school" was 89.19% in 2017	Increase the % of parent/guardians agreeing and strongly agreeing "my student feels safe at school" on the LCAP Survey with the goal of reaching 100%	Increase the % of parent/guardians agreeing and strongly agreeing "my student feels safe at school" on the LCAP Survey with the goal of reaching 100%	Increase the % of parent/guardians agreeing and strongly agreeing "my student feels safe at school" on the LCAP Survey with the goal of reaching 100%
Dropout Rate: **High School and Middle School**	The 2015-2016 high school dropout rate was 2.9%, The 2015-2016 Grade 8 dropout rate was 0%	Maintain the Cohort Dropouts Rate below 3% and decrease 0.1% Maintain Grade 8 dropout rate at 0%	Maintain the Cohort Dropouts Rate below 3% and decrease 0.1% Maintain Grade 8 dropout rate at 0%	Maintain the Cohort Dropouts Rate below 3% and decrease 0.1% Maintain Grade 8 dropout rate at 0%
Suspension Rate Indicator	The District suspension rate was 2.4% in 2014-2015, a "Green" or high overall	Decrease by at least 0.3% with the goal of a very low suspension rate of less than	Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% and maintain student	Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% and maintain student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	performance level. The students with disabilities student group was two levels below all students.	0.5% overall and decrease the suspension rate for all student groups in the "yellow' and "orange" performance levels, specifically students with disabilities	groups at the same level as all students	groups at the same level as all students
Expulsion Rate	The expulsion rate was 0.1% in 2014-2015	Maintain the expulsion rate below 0.5%	Maintain the expulsion rate below 0.5%	Maintain the expulsion rate below 0.5%
Chronic Absenteeism	Baseline data will be collected and calculated in year 1	Calculate baseline chronic absenteeism rate by dividing the number of students who are chronically absent by the unduplicated count of the number of students enrolled during the 2016-2017 school year.	Decrease the chronic absenteeism rate by 1% and decrease student group gaps as compared to all students	Decrease the chronic absenteeism rate by 1% and decrease student group gaps as compared to all students
Truancy Rates	The truancy rate for 2014-2015 was 0.67% and 0.86% for 2015-2016 (data was calculated by dividing the total number of days truant by the total number of days enrolled)	Maintain the truancy rate below 1%	Maintain the truancy rate below 1%	Maintain the truancy rate below 1%
Parent Engagement Indicator	91.6% of parents indicated attendance at events on the 2017 LCAP parent/guardian survey	Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%	Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%	Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basics Indicator-Facilities	14 schools were found in good condition and 3 school were in exemplary condition, according to the 2016 Facilities Inspection Tool	Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool	Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool	Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool
Student Engagement	According to the 2016-2017 LCAP student forum survey, 61.76% indicated they feel very connected to school. According to the 2016-2017 LCAP parent/guardian survey, 79.68% agreed and strongly agreed "My student is engaged at school as evidenced by participation in extracurricular activities."	Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%. Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%	Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%. Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%	Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%. Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%

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 2.1

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support student achievement with instructional support through Instructional Aides and services for students with exceptional needs	Utilize instructional aides to provide opportunities for smaller and intensive instructional settings and provide behavioral training to support students.	Utilize instructional aides to provide opportunities for smaller and intensive instructional settings and provide behavioral training to support students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$246,471 $10,198,990	$238,999	$243,779

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Year	2017-18	2018-19	2019-20
Source	Supplemental (Instructional Aides) Base (Special Education)	Supplemental	Supplemental
Budget Reference	Certificated/Classified Salaries Benefits, Supplies, Services	Classified Salaries Benefits	Classified Salaries Benefits

Action   2.2

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	LEA-wide	All schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fully implement MTSS academic interventions. TK-8 support will include Tier I coaching, data analysis and implementation of Tier II-III services for students in need, giving priority to targeted students through 2.0 FTE TOSA support at 15 sites. 9-12 TOSA support will include Tier I coaching and Tier II service development. SMVS, GOMS, and RU Elementary will provide site developed intervention programs during the school day or after school.	Fully implement Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier III (intensive) interventions in reading and mathematics including professional learning and TOSA, teacher, and clerical support.	Fully implement Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier III (intensive) interventions in reading and mathematics including professional learning and TOSA, teacher, and clerical support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$175.372 $77,353	$576,366	$587,173
Source	Supplemental Base	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Supplies	Certificated Salaries Classified Salaries Benefits Supplies Services	Certificated Salaries Classified Salaries Benefits Supplies Services

Action   2.3

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):

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	Schoolwide	Specific Schools: SVMS Specific Grade Spans: 7-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support targeted students at SVMS in literacy through a learning center model	Continue to support the development of the learning center model to increase learning outcomes for targeted students.	Continue to support the development of the learning center model to increase learning outcomes for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,651	$45,658	$46,571
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action   2.4

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: WHS, RHS, VHS Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide high school Mid-Year Intervention Program (MYIP (Night School))	Refine and continue the high school Mid-Year Intervention Program	Refine and continue the high school Mid-Year Intervention Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$61,905	$62,479	$63,729
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials

Action   2.5

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)

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)

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support student achievement through elementary summer school, including STEM and literacy support and transportation provided to targeted students. Continue and refine credit recovery courses for high school students.	Support student achievement through elementary summer school, including STEM and literacy support and transportation provided to targeted students. Continue and refine credit recovery courses for high school students.	Support student achievement through elementary summer school, including STEM and literacy support and transportation provided to targeted students. Continue and refine credit recovery courses for high school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$155,976	$230,332	$234,271
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials

Action **2.6**

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):

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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Engage families by providing speakers and experts on strategies for keeping students safe and preventing cyberbullying	Provide family engagement and education to increase student resilience, mental health, and wellness.	Provide family engagement and education to increase student resilience, mental health, and wellness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,500	$5,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials Services	Services	Services

Action   2.7

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):

Specific Student Group: English Learners	All Schools

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement	Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement	Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,989	$39,181	$39,965
Source	Title III	Title III	Title III

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs

Action   2.8

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)

Foster Youth	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide support for foster youth based upon Individual Foster Youth Success Plans, facilitated by the Foster Youth District Liaison, and continue the District Foster Youth Task Force to identify further needs and services.	Ensure success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs, continued District Foster Youth Task Force, and foster family engagement.	Ensure success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs, continued District Foster Youth Task Force, and foster family engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$33,584	$34,256
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Benefits Services	Certificated Salaries Benefits Supplies Services	Certificated Salaries Benefits Supplies Services

Action   2.9

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	All Schools

OR

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide safe and efficient transportation for students	Provide safe and efficient transportation for students	Provide safe and efficient transportation for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$990,134	$1,017,010	$1,037,350
Source	Base	Base	Base
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services

Action   2.10

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue providing free, safe, and efficient transportation for targeted students.	Continue providing free, safe and efficient transportation for targeted students.	Continue providing, free, safe and efficient transportation for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$497,165	$564,035	$370,659 $193,376
Source	Supplemental	Supplemental	Supplemental Base

Year	2017-18	2018-19	2019-20
Budget Reference	Services	Services	Services

Action   2.11

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	All Schools

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district	Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district	Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$132,566	$187,397	$187,688
Source	Base	Base	Base
Budget Reference	Certificated Salaries Benefits Materials Services	Certificated Salaries Benefits Materials Services Indirect Costs	Certificated Salaries Benefits Materials Services Indirect Costs

Action   2.12

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)
English Learners, Foster Youth, and Low Income	Schoolwide	Specific Schools: AC, BR, CS, GO, PW, RE, RU, RC, SE, SV, SR, TO, VV Specific Grade Spans: TK-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation and expansion of Positive Behavior Intervention & Supports (PBIS) to schools throughout the district	Implement to fidelity Positive Behavior Intervention & Supports (PBIS) at elementary and middle schools throughout the district and provide behavior training and support to decrease referrals and suspensions	Implement to fidelity Positive Behavior Intervention & Supports (PBIS) at elementary and middle schools throughout the district and provide behavior training and support to decrease referrals and suspensions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,120	$134,920	$137,618
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services	Certificated Salaries Classified Salaries Benefits Supplies	Certificated Salaries Classified Salaries Benefits Supplies

Action   2.13

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Every site will research best practices and adopt strategies for restorative practice in lieu of suspension when appropriate.	Identify, implement, and progress monitor an action plan to reduce suspensions district wide.	Identify, implement, and progress monitor an action plan to reduce suspensions district wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$6,040	$6,093
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Books Services	Certificated Salaries Benefits Supplies Services	Certificated Salaries Benefits Supplies Services

Action   **2.14**

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)

English Learners	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All Tier II PBIS schools and high schools will research best practices and PBIS Bullying Prevention modules by November 2017 and adopt strategies for bully prevention by March 2018 focusing on bully prevention for targeted students	Implement the PBIS Bully Prevention curriculum at all elementary schools to fidelity; ensure secondary schools have identified, trained and implemented comparable age-appropriate bully prevention practice.	Implement the PBIS Bully Prevention curriculum at all elementary schools to fidelity; ensure secondary schools have identified, trained and implemented comparable age-appropriate bully prevention practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,412	Included in Action 3.1	Included in Action 3.1
Source	Supplemental		
Budget Reference	Certificated Salaries Classified Salaries Benefits Services		

Action   **2.15**

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	All Schools

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites	Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites	Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$220,000	$219,295	$222,584
Source	Base	Base	Base
Budget Reference	Services	Services	Services

Action   2.16

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement	Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement (including indirect cost allocation)	Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement (including indirect cost allocation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$126,398	$307,700	$313,854
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs

Action 2.17

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	All Schools

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue providing safe and well maintained facilities	Continue providing safe, well maintained facilities and explore additional school facility safety enhancements and upgrades.	Continue providing safe, well maintained facilities and explore additional school facility safety enhancements and upgrades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,417,730	$7,535,523	$7,686,233
Source	Base	Base	Base
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services

Action   2.18

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)

Students with Disabilities

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

All Schools

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action previously included in 2.1	Address IEP needs for students with disabilities.	Address IEP needs for students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$11,760,988	$11,996,208
Source		Base	Base
Budget Reference		Certificated Salaries Classified Salaries Benefits Supplies Services	Certificated Salaries Classified Salaries Benefits Supplies Services

Action   2.19

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):

All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Establish an inclusive culture where diversity and individual differences are valued and celebrated by identifying a program of staff development and strategies for positive social interactions.	Establish an inclusive culture where diversity and individual differences are valued and celebrated by identifying a program of staff development and strategies for positive social interactions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		Included in Action 3.1	Included in Action 3.1
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 2.20

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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Research and implement a multi-tiered system of support for substance abuse prevention at all schools.	Implement and monitor progress on a multi-tiered system of support for substance abuse prevention at all schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$7,910	$8,026
Source		Supplemental	Supplemental
Budget Reference		Certificated Salaries Benefits Services	Certificated Salaries Benefits Services

Action   2.21

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	All Schools

OR

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Implement and monitor a multi-tiered system of supports for attendance.	Implement and monitor a multi-tiered system of supports for attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		Included in Base	Included in Base

Year	2017-18	2018-19	2019-20
Source			
Budget Reference			

Unchanged Goal

Goal 3

Rocklin Unified School District will ensure that staff continually build capacity through professional learning and growth opportunities to support student achievement and success.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: RUSD Strategic Plan

Strategy 3: We will focus as well as amplify individual and system capacity to promote organizational transformation.

Identified Need:

In order to meet all state priorities and LCAP Goals 1 and 2 above, building capacity is a vital priority. This work is supported by our Teachers on Special Assignment (TOSAs) who have proven to be very effective in improving student achievement. In addition, stakeholders indicate the need for increased TOSA support throughout the district.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Learning Pre/Post Surveys	Using a 5 point scale, participants indicated an average 1.46 points of growth in knowledge before	Increase participants' perception of growth in knowledge/skills as reflected in all PD evaluations, and	Increase/maintain participants' perception of growth in knowledge/skills as reflected in all PD	Increase/maintain participants' perception of growth in knowledge/skills as reflected in all PD evaluations, and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	the learning compared to after the learning. The average rating for confidence to implement new learning was 3.89 on a 5 point scale	maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning	evaluations, and maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning	maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning
Classroom Observational Data Post-Professional Learning	In 2016-2017, 4 secondary and 4 elementary learning walks were conducted at 8 sites across the district	Increase the number of site/district walks and next levels of work established targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.	Maintain the number of site/district walks and next levels of work established targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.	Maintain the number of site/district walks and next levels of work established targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.
Basics Indicator- Teachers	In 2015-2016, 99.8% of teachers were Highly Qualified In 2015-2016, 99.5% of teachers were fully credentialed and placed in the appropriate assignments. We had one internship and two teachers with emergency credentials	Maintain 99% or higher Highly Qualified Staff Increase to 100% fully credentialed teachers placed in the appropriately assignments	Maintain 99% or higher Highly Qualified Staff Maintain 100% fully credentialed teachers placed in the appropriately assignments	Maintain 99% or higher Highly Qualified Staff Maintain 100% fully credentialed teachers placed in the appropriately assignments

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   3.1

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):

All	All Schools

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 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation. Professional development opportunities include and are not limited to the following in support of RUSD LCAP Goals: MTSS, PBIS, Digital Citizenship, ELA/ELD curriculum adoption and instruction, assessment and progress monitoring, Instructional Rounds, Teacher Induction, Technology for Teaching and Learning, Dual Enrollment, AVID, and CTE	Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation.	Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$169,772 $129,713 $277,155 $55,080,313	$158,111 $400,000 $58,332,025	$161,273 $400,000 $59,498,666
Source	2015-2016 Mandated Block Grant Title II Educator Effectiveness Base (Teacher and Administrative Salaries and Benefits)	Title II Base (Professional Development) Base (Teacher and Administrative Salaries and Benefits)	Title II Base (Professional Development) Base (Teacher and Administrative Salaries and Benefits)

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs

Action   3.2

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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan with 5.5 Full Time Equivalent (FTE) positions.	Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan.	Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$572,335	$470,947	$480,366
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Benefits Materials	Certificated Salaries Benefits Materials Services	Certificated Salaries Benefits Materials Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,503,011	3.77 %

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).

According to the minimum proportionality percentage calculation of 3.77%, services provided for EL, FY, LI, and Homeless (targeted) students in RUSD have been increased and improved as compared to services provided to all students accordingly and are described below:

● Refined and increased counseling support for targeted students at the secondary levels to increase successful transitioning and college/career goals (Goal 1, Action 3) $279,980

● Refined and improved services to our EL population through a trainer of trainers model of professional learning, supporting language across content areas. (Goal 1, Action 4 and Goal 2, Action 5) $1,062,579

● Increased technology and internet access for targeted students in need. (Goal 1, Action 5) $21,332

● Improved communication pathways through the Chief of Communications and a District Communications plan that will improve services to targeted students and families.(Goal 1, Action 9)

● Priority access to interventions during the school day for targeted students (Goal 2, Action 2) $158,860

● Development of the Learning Center Model and services to provide academic support and intervention for a cohort of targeted students at Spring View Middle School (Action 2.3) $45,000

● Increased and improved enrichment summer school opportunities for targeted elementary students in a STEM based program (Goal 2, Action 5) $155,976

● Provide progress monitoring tools and professional development provided by our Teachers on Special Assignment supporting UDL, and improved intervention programs that ensure targeted students receive effective first instruction (Tier I) and priority intervention services (Tier II) that results in increased/improved academic and behavioral outcomes for students of need. (Goal 3, Action 2) $556,815

● Individualized support for foster youth and the establishment of a RUSD Foster Youth Task Force to target the needs of students increasing academic and social-emotional outcomes (Goal 2, Action 8) $5,000

● Provide free transportation removing the barriers to attendance for targeted students. (Goal 2, Action 10) $496,000

These specific actions and services quantitatively and qualitatively exceed the minimum proportionality rate to improve the educational program for our targeted students.

RUSD has created a system to support academic and social emotional excellence through:

1. Highly qualified and trained teachers, administrators, and support staff who can effectively integrate and implement twenty-first century teaching and learning through a well-defined system of professional learning. RUSD's instructional delivery system is built on quality classrooms and powerful teaching and learning for each student. The district's priority of providing high quality professional learning and coaching helps to ensure our teachers fully and effectively implement state and district initiatives, and continue to transform their practice. Our system of professional development, coaching support and learning, including time for evaluation and reflection, ensures that all staff are involved in a cycle of continuous improvement. This structure of adult learning and support is linked to high levels of student achievement (Hammond, L., 2005; Leaning Forward, 2014).

2. A program of robust early education, with strong emphasis on literacy and numeracy development. RUSD is committed to full day kindergarten programs to close achievement gaps between young children from minority and low-income families and their peers and by providing a solid foundation of learning to children from all backgrounds to increase all students' academic, social, and emotional success. Likewise, the district's support of resources for Transitional Kindergarten ensures all children are better prepared to succeed academically and emotionally in later grades, so they are less likely to be placed in special education or held back in later grades (National Education Association, 2006).

3. Multiple tiers of intervention focusing on literacy, numeracy and social emotional support. Well taught, systematic, differentiated instruction for all underperforming students improves student achievement (Tomlinson, 2001). In addition, early academic intervention has led to improved learning outcomes as measured on state assessments (Brennan, 2015). The district's plan for both academic and socioemotional interventions leads to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and increased performance standardized achievement tests (Elias, 2014).

4. District structures and systems supporting highly engaged families in meaningful and two-way communication. RUSD has intentionally designed both district and school level parent engagement structures and practices, to be inclusive of parent voice, sensitive to parents' backgrounds and experiences, utilizing a strength based approach to their partnership. RUSD makes it a priority to include parents on advisory

committees and to provide them with multiple opportunities to be involved with their children's education, as this engagement practice is linked to overall positive student outcomes in school (Timar & Maxell-Jolly, 2012).

Therefore, Supplemental LCAP funds were allocated districtwide for all students in the following actions and services, which were identified among the alternatives available, as the most effective use of funds to meet RUSD goals for unduplicated pupils in the state and local priority areas:

- Full-Day and Transitional Kindergarten (Goal 1-Action 2)
- Family Engagement and Education (Goal 2-Action 6)
- Administrative and Operational Service (Goal 2-Action 16)
- Interventions and Supports (Goal 1-Actions 8, 11, 12 and Goal 2-Actions 1, 2, 3, 4, 5, 6, 12, 13, 14)
- Professional Development provided by Teachers on Special Assignment (Goal 3-Action 2)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$4,319,481	4.06%

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).

According to the minimum proportionality percentage calculation of 4.06%, services provided for English Learners, Foster Youth, Low Income (targeted) students in RUSD have been increased and improved as compared to services provided to all students accordingly and are described below:

Leverage counseling support for targeted students including Tier II outreach. (Goal 1, Action 3) $278,087

Research based academic and linguistic approaches to support our EL population through a trainer of trainer model of professional learning supporting language across content areas. (Goal 1, Action 4 and Goal 2, Action 5) $954,591

Technology and internet access for targeted students in need. (Goal 1, Action 5) $22,837

Improved communication pathways including use of our online learning management system that will improve services to targeted students and families. (Goal 1, Action 9)

Priority access to interventions during the school day for targeted students. (Goal 2, Action 2) $576,366

Development of the Learning Center Model and services to provide academic support and intervention for a cohort of targeted students at Spring View Middle School. (Action 2.3) $45,658

Increased and improved enrichment summer school opportunities for targeted elementary students in a STEM/literacy based program and online credit recovery for high school students. (Goal 2, Action 5) $230,332

Provision of progress monitoring tools and professional development provided by our Teachers on Special Assignment supporting UDL, and improved intervention programs that ensure targeted students receive effective first instruction (Tier I) and priority intervention services (Tier II) that results in increased/improved academic and behavioral outcomes for students of need. (Goal 3, Action 2) $470,947

Individualized support for foster youth including case management and foster family engagement as well as the RUSD Foster Youth Task Force to target the needs of students increasing academic and social-emotional outcomes (Goal 2, Action 8) $49,916

Provision of free transportation removing the barriers to attendance for targeted students. (Goal 2, Action 10) $564,035

These specific actions and services quantitatively and qualitatively exceed the minimum proportionality rate to improve the educational program for our targeted students.

RUSD has created a system to support academic and social emotional excellence through:

1. Highly qualified and trained teachers, administrators, and support staff who can effectively integrate and implement twenty-first century teaching and learning through a well-defined system of professional learning. RUSD's instructional delivery system is built on quality classrooms and powerful teaching and learning for each student. The district's priority of providing high quality professional learning and coaching helps to ensure

our teachers fully and effectively implement state and district initiatives, and continue to transform their practice. Our system of professional development, coaching support and learning, including time for evaluation and reflection, ensures that all staff are involved in a cycle of continuous improvement. This structure of adult learning and support is linked to high levels of student achievement (Hammond, L., 2005; Leaning Forward, 2014).

2. A program of robust early education, with strong emphasis on literacy and numeracy development. RUSD is committed to full day kindergarten programs to close achievement gaps between young children from minority and low-income families and their peers and by providing a solid foundation of learning to children from all backgrounds to increase all students' academic, social, and emotional success. Likewise, the district's support of resources for Transitional Kindergarten ensures all children are better prepared to succeed academically and emotionally in later grades, so they are less likely to be placed in special education or held back in later grades (National Education Association, 2006).

3. Multiple tiers of intervention focusing on literacy, numeracy and social emotional support. Well taught, systematic, differentiated instruction for all underperforming students improves student achievement (Tomlinson, 2001). In addition, early academic intervention has led to improved learning outcomes as measured on state assessments (Brennan, 2015). The district's plan for both academic and socioemotional interventions leads to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and increased performance standardized achievement tests (Elias, 2014).

4. District structures and systems supporting highly engaged families in meaningful and two-way communication. RUSD has intentionally designed both district and school level parent engagement structures and practices, to be inclusive of parent voice, sensitive to parents' backgrounds and experiences, utilizing a strength based approach to their partnership. RUSD makes it a priority to include parents on advisory committees and to provide them with multiple opportunities to be involved with their children's education, as this engagement practice is linked to overall positive student outcomes in school (Timar & Maxell-Jolly, 2012).

Therefore, Supplemental LCAP funds were allocated districtwide for all students in the following actions and services, which were identified among the alternatives available, as the most effective use of funds to meet RUSD goals for unduplicated pupils in the state and local priority areas:

Full-Day and Transitional Kindergarten (Goal 1-Action 2)
Family Engagement and Education (Goal 2-Action 6)
Administrative and Operational Service (Goal 2-Action 16)
Interventions and Supports (Goal 1-Action 8 and Goal 2-Actions 1, 2, 3, 4, 5, 6, 12, 13, 14, 20)
Professional Development provided by Teachers on Special Assignment (Goal 3-Action 2)

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

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 terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must 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?