Introduction:

LEA: Rocklin Unified School District   **Contact (Name, Title, Email, Phone Number):** Karen Huffines, Director of Elementary Programs, khuffines@rocklin.k12.ca.us,   **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

Please note that in some areas, line numbers are indicated in the Actions and Services. These numbers refer to internal documents used by the LCAP development team to assure consistency and coherence across planning and budget documents.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
Feedback from stakeholders was considered when preparing the 2015-16 LCAP. RUSD administrators met in December 2014 and again in January 2015 to review the 2014-15 LCAP and provide feedback on goals and action items. School administrators named positive school climate and culture especially as related to bullying and cyber-bullying as a priority. Equity in access and training in technology were also called out as goals. A thorough review of RUSD's Special Education Program by WestEd, involving parents, certificated and classified staff and administrators identified several goals around students with exceptional needs. In addition, School Site Councils met and provided feedback in February, 2015. District DELAC reviewed the 2015-16 draft LCAP during their February 2015 meeting. A District LCAP Advisory group consisting of parents (62%), including parents of unduplicated pupils, RUSD administrators, FY representatives and classified and certificated staff (including local bargaining group representation) convened in February. (Student representatives were invited and encouraged to participate but did not attend.) Stakeholders were engaged in developing, reviewing, and providing feedback on the implementation of the 2014-15 LCAP and the development of 2015-16 LCAP. Budget documents and needs assessment data were shared with stakeholders to help inform the process.District administrators were available to answer specific questions and clarify information.	Major changes in the 2015-16 LCAP based on data analysis, stakeholder feedback and reflections received throughout the 2014-15 school year resulted in the following changes and additions as the 2015-16 LCAP plan was developed; • further aligned RUSD Strategic Plan and LCAP • condensed LCAP goals (6 to 3) • removed actions that had no budgetary dollars attached • redefined metrics to be more consistent with LCAP goals • LCAP goals modified to be more actionable • actions and services were rewritten to be more specific and transparent • survey data was reviewed to enhance those actions that were beneficial and changes were made to actions based on identified needs and/or concerns from survey responses
Stakeholders providing input for the 2015-16 LCAP included members of the following groups; • RUSD Strategic Planning Committee • District English Language Advisory Committee (DELAC) • Students from unduplicated groups • School Site Councils • District Leadership Team • Bargaining group representation • Parents of unduplicated students • Parents of students with exceptional needs	LCAP Survey responses: Parent= 631 Staff= 203 Student= 87

A draft 2015-16 LCAP was taken to the RUSD School Board as an information item on April 15, 2015. Members of the public were invited to comment.

After the April meeting, the Governor released the May revised budget. Additional dollars were distributed across the goals and highlighted in the June 10th RUSD Board presentation and public hearing.

Positive Survey Responses Regarding implementation of 2104-15 LCAP:

Parents:
Student engagement in meaningful learning experiences
Technology integration in classrooms
Solid academic foundation in basic skills
School facilities & campus safety

Staff:
Student engagement in learning
Solid foundation of basic skills
Learning relevant
Music & Sports Programs
School facilities & campus safety

Students
Learning relevant classroom content
Technology integration in class
School facilities & campus safety
Well prepared for post-secondary options (college, career)
Access to academic counselor
Students make continuous progress towards academic goals

LCAP staff, parent and high school student surveys containing questions regarding both implementation of the 2014-15 LCAP as well as identified needs for the development of the 2015-16 LCAP were published and advertised May 18th, including the changes resulting from the May revised budget. The survey was open for two weeks.

LCAP Survey responses received:

Parent= 631
Staff= 203
Student= 87

Survey data were analyzed and modifications were made to LCAP prior to the public hearing held on June 10th in response to identified needs and concerns.

Identified Concerns/Needs from Survey Regarding development of 2015-16 LCAP:

Parents:
Programs around tolerance & acceptance
Increased levels of communication from schools
Awareness of and consistent enforcement of behavior expectations
Increased awareness and use of Naviance
Increased access and use of technology

Staff
Intervention resources
Programs around tolerance & acceptance
Awareness of and consistent enforcement of behavior expectations
Increased awareness and use of Naviance
Increased access and use of technology

Students
More access to counselors for social/emotional support
Programs around tolerance & acceptance
More opportunities for CTE & ROP classes
Leadership opportunities and training
Increased awareness and use of Naviance
Increased access and use of technology

LCAP Public Hearing was held during the June 10, 2015 RUSD Board meeting.

Superintendent and Board members were informed of the one comment received via the LCAP Community Feedback form located on the RUSD webpage. No response was necessary as the sole comment praised the district for the process and outcome. No comments were received at the public hearing held on June 10, 2015.

LCAP was adopted by the RUSD School Board on June 24, 2015.

Annual Update:

A District LCAP Advisory group consisting of parents (62%), including parents of unduplicated pupils, RUSD administrators, FY representative and classified and certificated staff (including local bargaining group representation) convened in February. (Student representatives were invited and encouraged to participate but did not attend.) Stakeholders were engaged in reviewing the 2014-15 LCAP, available data, and providing feedback on the implementation of the 2014-15 LCAP. This feedback contributed to the annual update and the development of 2015-16 LCAP. Budget documents and needs assessment data were shared with stakeholders to help inform the process. District administrators were available to answer specific questions and clarify information with regard to implementation.

LCAP staff, parent and high school student surveys containing questions regarding both implementation of the 2014-15 LCAP as well as identified needs for the development of the 2015-16 LCAP were published and advertised May 18th, including the changes resulting from the May revised budget. The survey was open for two weeks.

LCAP Survey responses received:

Parent= 631
Staff= 203
Student= 87

Responses regarding the implementation of the 2014-15 LCAP were used in preparing the Annual Update.

Positive Survey Responses Regarding implementation of 2104-15 LCAP:

Parents:
Student engagement in meaningful learning experiences
Technology integration in classrooms
Solid academic foundation in basic skills
School facilities & campus safety

Annual Update:

Feedback from stakeholders was considered when preparing the 2014-15 Annual Update and 2015-16 LCAP. RUSD administrators met in December 2014 and again in January 2015 to review the 2014-15 LCAP and provide feedback on 2014 goals and actions and services. School Site Councils met and provided feedback on the plan in February, 2015. District DELAC reviewed the LCAP Plan during their February 2015 meeting.

A District LCAP Advisory group consisting of parents (62%), including parents of un-duplicated pupils, RUSD administrators, classified and certificated staff (including local bargaining group representation) convened on March 11. (While student representatives were invited and encouraged (personal phone calls were made to each student) to participate but did not attend.) However, student input was gained via the Survey instrument. Stakeholders were engaged in reviewing and providing feedback on the implementation of the 2014-15 LCAP and the development of 2015-16 LCAP.

Budget documents and needs assessment data were shared with the District LCAP Advisory Group to help inform the process. District administrators were available to answer specific questions and clarify information.

LCAP surveys to staff, parents and high school students were developed and were opened on May 18th for two weeks to gather data from stakeholders. Data gleaned from Surveys was used to develop the 2015-16 LCAP. Responses impacting the development of the 2105-16 LCAP are shared below.

Identified Concerns/Needs from Survey Regarding development of 2015-16 LCAP:

Parents:
Programs around tolerance & acceptance
Increased levels of communication from schools
Awareness of and consistent enforcement of behavior expectations
Increased awareness and use of Naviance
Increased access and use of technology

Staff
Intervention resources
Programs around tolerance & acceptance
Awareness of and consistent enforcement of behavior expectations
Increased awareness and use of Naviance
Increased access and use of technology

Students
More access to counselors for social/emotional support
Programs around tolerance & acceptance
More opportunities for CTE & ROP classes
Leadership opportunities and training
Increased awareness and use of Naviance
Increased access and use of technology

Staff:
Student engagement in learning
Solid foundation of basic skills
Learning relevant
Music & Sports Programs
School facilities & campus safety

Students
Learning relevant classroom content
Technology integration in class
School facilities & campus safety
Well prepared for post-secondary options (college, career)
Access to academic counselor
Students make continuous progress towards academic goals

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	1. Rocklin Unified School District (RUSD) 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.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify Strategies 1, 3

Identified Need :	NEED Improving teaching and learning through the implementation of California's new rigorous academic standards district-wide. Increase awareness of the importance of regular and consistent attendance in school. Ensure adequate conditions of learning in area of instructional materials. METRICS Student achievement data will be analyzed by "all students" and numerically significant subgroups: • CAASPP, • Smarter Balanced summative assessments • Smarter Balanced interim assessments A-G completion rates CTE completion rates AP course access CAHSEE success rates Analysis of professional learning opportunities: Attendance rates Graduation rates California English Language Development Test (reclassification rates and CELDT criterion) School Accountability Report Card (SARC) conditions of learning

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Academic growth will be measured using the 2015 Smarter Balanced summative assessment results as the baseline to compare to the 2016 results. Students not demonstrating sufficient improvement, or scoring below district average, will receive additional targeted support. Use of interim assessments will be focused at the site level to increase formative opportunities for learning. Target is to have all sites implement interim assessments in the 2015-16 school year. A-G completion rates will be monitored and expected to increase by 2% annually. CTE course completion rates will be increased by 2%. AP course access will be monitored with an emphasis to increase under-performing sub-groups - AP English, AP Calculus and AP Biology will be examined. CAHSEE pass rates will maintain or increase incrementally for each under-performing (defined as below District for two consecutive years) sub-group. Staff satisfaction of professional development opportunities will be, on average 85% as a baseline result as measured by participation rates and staff surveys targeting PD. Graduation rates will maintain above the county and state average; currently at 95%; all subgroups who are under district average will increase by 1%.Conditions of learning metrics on the SARC will be monitored to address the following: the degree to which pupils have access to standards-aligned instructional materials. The reclassification rate will be maintained at a rate greater than that of Placer County. The percentage of students meeting the CELDT criterion will be equal to or greater than that of Placer County. Conditions of learning metrics on the SARC will be monitored to address the following: the degree to which pupils have access to standards-aligned instructional materials.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement California Standards in math, ELA/ELD and NGSS science standards by providing professional learning opportunities supported by Teachers on Special Assignment (TOSAs), supports for English learners, new instructional materials where available, and general intervention support and materials. • Insure all students have access to standards aligned curriculum and materials. • Develop Transitional Kindergarten and Kindergarten programs to better support early learning.	All Schools standards implementation All Elementary schools development of TK and Kindergarten programs	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.5 Teachers on Special Assignment (5) includes program support (Lines 1&2) Supplemental 479,500
			2.Evaluate pilot of full-day Kinder and TK programs(Lines 3,4,5) and make plans to continue as appropriate. Supplemental 133,100
			3.Analyse expansion plans for IB program at Spring View Middle School (Line 6) Supplemental 14,000
			4.Instructional support materials for students with exceptional needs (Lines 12, 24) Supplemental 60,000
			5.Support EL students at secondary level (social-emotional & academic achievement) (Line 13) Supplemental 10,000
			6.Continue to support GLAD teacher training using a TNT model (Line11) Supplemental 20,000
			7.Current teachers/administrators Base 47,640,000
			8.Allocate funds to school sites to enable site-based decision making Base 949,000

2. Engage learners at strategic transition points in order to facilitate academic success in subsequent years. • Early learners • Middle School transition • Transition to college and career Programs and support that will be developed or continued to support student academic achievement and engagement. Programs will include: • TK/K Professional learning • IB Expansion to MYP • After school support for students at SVMS • AVID tutor support • Career and college counselors • Graduation rate support for targeted groups • EL/FY/LI categorical support • Expand college opportunities for under performing subgroups • Elementary Instructional support	All Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs - development of MTSS is expected to increase the achievement and engagement of all students including our students receiving special education services and GATE.	1.Fund PSAT and AP opportunities for under performing students (Line 23) Supplemental 5,000 2.AVID tutors and Career College Counselors (Lines 30 & 31) Supplemental 238,000 3. SVMS after school intervention (Line 26) Supplemental 20,000 4.EL Summer School-transportation, teachers, aides, supplies (Lines 34 & 39) Supplemental 20,000 5.Support CTE offerings targeting subgroup students (Line 22) Supplemental 15,000 6.Continue implementation of a MTSS (Lines 15, 16, 17) Supplemental 134,000 7.Fund literacy program for ELL students K-6 (Line 21) Supplemental 6,600 8.Literacy web hosting (RenLearn) K-12 (Line 25) Supplemental 13,000
3. Support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.District Office departmental budgets Base 586,000 2. LCAP Program Specialist (Line18) Supplemental 73,200 3.Additional classified support to support subgroups (Line 28 & 29)) Supplemental 38,900 4.Transportation % LI students & EL Summer School (Lines 28 & 34) Supplemental 360,000
4. RUSD is engaged in a district wide strategic planning process to meet both Strategic Plan and LCAP goals. Efforts focused on: • Implementation of literacy practices • Measure academic growth through assessments • Foster healthy relationships and interactions • Coordinate district wide resources for student long term goal setting/planning • Support, motivate and guide struggling students • Develop centralized support system for professional learning/blended learning included	Continue to support district school sites in planning and implementation of site and district Strategic Planning.	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.RUSD Strategic Planning implementation (Activated Action) Base 430,000 2. Site Strategic Planning Development Base 70,000
5.Continue to fund programs for students with exceptional needs including operational support.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Students with exceptional needs	1.Services for students with exceptional needs; general fund support Base 7,300,000 2. Clerical support to assist in intervention activities (Line 20) Supplemental 34,200

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Smarter Balanced summative assessment results will indicate a 2 percent increase in students scoring proficient or above compared to the 2016 results. Students not demonstrating sufficient improvement, or scoring below district average, will receive additional targeted support. Use of interim assessments will be focused at the site level to increase formative opportunities for learning. Interim assessments will show a 2 percent increase in students scoring proficient on district interim assessments. A-G completion rates will be monitored and expected to increase by 2% annually. CTE course completion rates will be increased by 2%. AP course access will be monitored with an emphasis to increase under-performing sub-groups - AP English, AP Calculus and AP Biology will be examined. CAHSEE pass rates will maintain or increase incrementally for each under-performing (defined as below District for two consecutive years) sub-group. Staff satisfaction of professional development opportunities will be, on average 85% as a baseline result as measured by participation rates and staff surveys targeting PD. Graduation rates will maintain above the county and state average; all subgroups who are under district average will increase by 1%.Conditions of learning metrics on the SARC will be monitored to ensure all pupils have access to standards-aligned instructional materials. The EL reclassification rate will be maintained at a rate greater than that of Placer County. The percentage of students meeting the CELDT criterion will be equal to or greater than that of Placer County.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.Implement California Standards in Math, ELA/ELD and NGSS by providing new instructional materials, intervention support materials, professional learning opportunities supported by Teachers on Special Assignment (TOSAs) and develop Transitional Kindergarten and Kindergarten programs to better support early learning.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.State Priority 2- Implementation of California Standard Supplemental 577,600 2.State Priority 7- Course Access Supplemental 22,000 3.State Priority 4- Pupil Achievement Supplemental 1,401,000 4.Allocate funds to school site budgets to enable site based decision making Base 948,000 5.Current Teachers/Administrators Base 47,640,000
2.Engage learners at strategic transition points in order to facilitate academic success in subsequent years. • Early learners • Middle School transition • Transition to college and career Programs and support that will be developed or continued to support student academic achievement will include: • TK/K Professional learning • IB Expansion to MYP • After school support for students at SVMS • AVID Tutor support • Career and College Counselors • Graduation rate support for target groups • EL/FY/LI Categorical support and dues • Expand college opportunities subgroups • Elementary Instructional support		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.State Priority 2- Implementation of Common Core Supplemental 70,000 2.State Priority 4- Pupil Achievement Supplemental 44,000 3.State Priority 5- Pupil Engagement Supplemental 18,900 4.State Priority 7- Course Access Supplemental 5,000 5.Rocklin Unified School District Strategic Planning Implementation Base 440,000 6.State Priority 8- Other Pupil Outcomes Supplemental 282,000
3.Support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.District Office departmental budgets Base 586,000
4.RUSD has engaged in a district wide process to create a strategic plan, which includes activated actions to meet our goals: • Implement literacy practices • Measure academic growth through assessments • Foster healthy relationships and interactions • Coordinate district wide resources for student long term goal setting/planning • Support, motivate and guide struggling students • Develop centralized support system for professional learning/blended learning included		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.RUSD Strategic Planning implementation Base 440,000

| 5.Continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff including additional clerical support | | _ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
X Other Subgroups: (Specify)
Students with exceptional needs | 1.Services for students with exceptional needs; general fund support Base 7,300,000

2.State Priority 5- Pupil Engagement Supplemental 30,000 |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | Smarter Balanced summative assessment results will indicate a 2 percent increase in students scoring proficient or above compared to the 2016 results. Students not demonstrating sufficient improvement, or scoring below district average, will receive additional targeted support. Use of interim assessments will be focused at the site level to increase formative opportunities for learning. Interim assessments will show a 2 percent increase in students scoring proficient on district interim assessments. A-G completion rates will be monitored and expected to increase by 2% annually. CTE course completion rates will be increased by 2%. AP course access will be monitored with an emphasis to increase under-performing sub-groups - AP English, AP Calculus and AP Biology will be examined. CAHSEE pass rates will maintain or increase incrementally for each under-performing (defined as below District for two consecutive years) sub-group. Staff satisfaction of professional development opportunities will be, on average 85% as a baseline result as measured by participation rates and staff surveys targeting PD. Graduation rates will maintain above the county and state average; all subgroups who are under district average will increase by 1%.Conditions of learning metrics on the SARC will be monitored to ensure all pupils have access to standards-aligned instructional materials. The EL reclassification rate will be maintained at a rate greater than that of Placer County. The percentage of students meeting the CELDT criterion will be equal to or greater than that of Placer County. |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.Implement California Standards in Math, ELA/ELD and NGSS by providing new instructional materials, intervention support materials, professional learning opportunities supported by Teachers on Special Assignment (TOSAs) and develop Transitional Kindergarten and Kindergarten programs to better support early learning.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.State Priority 2- Implementation of California Standard Supplemental 577,600 2.State Priority 7- Course Access Supplemental 22,000 3.State Priority 4- Pupil Achievement Supplemental 1,401,000 4.Allocate funds to school site budgets to enable site based decision making Base 948,000 5.Current Teachers/Administrators Base 47,640,000
2.Engage learners at strategic transition points in order to facilitate academic success in subsequent years. • Early learners • Middle School transition • Transition to college and career Programs and support that will be developed or continued to support student academic achievement will include: • TK/K Professional learning • IB Expansion to MYP • After school support for students at SVMS • AVID Tutor support • Career and College Counselors • Graduation rate support for target groups • EL/FY/LI Categorical support and dues • Expand college opportunities subgroups • Elementary Instructional support		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.State Priority 2- Implementation of Common Core Supplemental 70,000 2.State Priority 4- Pupil Achievement Supplemental 44,000 3.State Priority 5- Pupil Engagement Supplemental 18,900 4.Course Access Supplemental 5,000 5.Rocklin Unified School District Strategic Planning Implementation Base 440,000 6.State Priority 8- Other Pupil Outcomes Supplemental 282,000
3.Support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.District Office departmental budgets Base 586,000
4.RUSD has engaged in a district wide process to create a strategic plan, which includes activated actions to meet our goals:		X All OR: _ Low Income pupils	1.RUSD Strategic Planning implementation Base 440,000

• Implement literacy practices • Measure academic growth through assessments • Foster healthy relationships and interactions • Coordinate district wide resources for student long term goal setting/planning • Support, motivate and guide struggling students • Develop centralized support system for professional learning/blended learning included		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.Continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff including additional clerical support		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.Services for students with exceptional needs; general fund support Base 7,300,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	2. RUSD will ensure that staff continually build capacity through professional learning and growth opportunities that support student achievement and success.			Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify Strategies 1, 3

Identified Need :	NEED Maintain highly qualified staff Provide appropriate and targeted professional learning to fully implement CA Common Core State Standards Ensure adequate conditions of learning in area of teacher assignments METRICS Professional learning pre/post surveys Highly Qualified Teacher data Classroom observational and validation data post-professional learning opportunities California Standards for the Teaching Profession School Accountability Report Card (SARC) (conditions of learning)

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	RUSD will maintain 99% or higher Highly Qualified Staff assignments. RUSD will continue to offer and support professional learning opportunities that positively impact instructional practice and student outcomes as demonstrated through pre and post professional learning surveys. Professional learning initiatives will be monitored through classroom observational data and teacher surveys. Expectation is that professional learning satisfaction will be targeted at 85% or above. Pre and post surveys will indicate that instruction regarding delivery of standards has made a positive impact on practice. The California Standards for the Teaching Profession will be used as a measure of impact in the classroom. Conditions of learning metrics on the SARC will be monitored to address the following: the degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Highly-qualified teachers will be maintained and/or developed based on desired skills and qualifications and placed in the correct assignments to ensure student success.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.Classroom and Specialist (PE, VAPA, Music, etc.) Teachers Base 41,700,000 2.Instructional support including certificated and classified staff supporting development of English language. (Line 33) Supplemental 1,350,000
2. Professional learning will be provided and targeted to meet the identified needs of teachers, administrators and support staff including: • TK and K targeted learning • Focused learning on inclusion, tolerance and teaching students with diverse learning styles • Project GLAD follow up training support • Support staff training for those working directly with subgroups • Secondary English learner professional learning • Support learning for Multi-Tiered System of Support (MTSS)	District - Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.Professional development opportunities with support staff working directly with students with exceptional needs, English learners, Foster Youth, and students in poverty. (Line 8) Supplemental 8,000
3. Support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.District Office departmental budgets Base 586,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	RUSD will maintain 99% or higher Highly Qualified Staff assignments. RUSD will continue to offer and support professional learning opportunities that positively impact instructional practice and student outcomes as demonstrated through pre and post professional learning surveys. Professional learning initiatives will be monitored through classroom observational data and teacher surveys.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.Highly-qualified teachers will be maintained and/or developed based on desired skills and qualifications and placed in the correct assignments to ensure student success.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.Classroom and Specialist (PE, VAPA, Music, etc.) Teachers Base 41,700,000 2.Instructional support including certificated and classified staff Supplemental 1,350,000 Supplemental 244,000 3.Projected LCFF funding increase for 2016-17
2.Professional learning will be provided and targeted to meet the identified needs of teachers, administrators and support staff including: • TK and K targeted learning • Focused learning on inclusion, tolerance and teaching students with diverse learning styles • Project GLAD follow up training support • Support staff training for those working directly with subgroups • Secondary English learner professional learning • Support learning for Multi-Tiered System of Support (MTSS)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.State Priority 2- Implementation of California Standards Supplemental 20,000 2.State Priority 4- Pupil Achievement Supplemental 59,000 3.State Priority 6- School Climate Supplemental 10,000
3.Support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.District Office departmental budgets Base 586,000
4 .RUSD has engaged in a district wide process to create a strategic plan, which includes activated actions to meet our goals: • Implement literacy practices • Measure academic growth through assessments • Foster healthy relationships and interactions • Coordinate district wide resources for student long term goal setting/planning • Support, motivate and guide struggling students • Develop centralized support system for professional learning/blended learning included		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.Rocklin Unified School District Strategic Planning Implementation Base 440,000
5.Continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff including additional clerical support.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.Services for students with exceptional needs; general fund support Base 7,300,000 2.State Priority 5-School Climate Supplemental 30,000

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	RUSD will maintain 99% or higher Highly Qualified Staff assignments. RUSD will continue to offer and support professional learning opportunities that positively impact instructional practice and student outcomes as demonstrated through pre and post professional learning surveys. Professional learning initiatives will be monitored through classroom observational data and teacher surveys.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.Highly-qualified teachers will be maintained and/or developed based on desired skills and qualifications and placed in the correct assignments to ensure student success.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.Classroom and Specialist (PE, VAPA, Music, etc.) Teachers Base 41,700,000 2.Instructional support including certificated and classified staff Supplemental 1,350,000 Supplemental 185,000 3.Projected LCFF funding increase for 2017-18
2.Professional learning will be provided and targeted to meet the identified needs of teachers, administrators and support staff including: • TK and K targeted learning • Focused learning on inclusion, tolerance and teaching students with diverse learning styles • Project GLAD follow up training support • Support staff training for those working directly with subgroups • Secondary English learner professional learning • Support learning for Multi-Tiered System of Support (MTSS)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.State Priority 2- Implementation of California Standards Supplemental 20,000 2.State Priority 4- Pupil Achievement Supplemental 59,000 3.State Priority 6- School Climate Supplemental 10,000
3.Support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.District Office departmental budgets Base 586,000
4.RUSD has engaged in a district wide process to create a strategic plan, which includes activated actions to meet our goals: • Implement literacy practices • Measure academic growth through assessments • Foster healthy relationships and interactions • Coordinate district wide resources for student long term goal setting/planning • Support, motivate and guide struggling students • Develop centralized support system for professional learning/blended learning included		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.Rocklin Unified School District Strategic Planning Implementation Base 440,000
5.Continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff including additional clerical support.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1.Services for students with exceptional needs; general fund support Base 7,300,000 2.State Priority 5-School Climate Supplemental 30,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	RUSD 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 opportunities to achieve at high levels.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Strategies 2, 4, 5

Identified Need :	NEED Provide intervention and support services to support academic achievement of all students Ensure physically and emotionally safe learning environments for all students, including well-run district facilities, operations and support services, and effective emergency response systems. Increase levels of parent and community involvement including community service opportunities Ensure adequate conditions of learning in area of facilities. METRICS • School Accountability Report Card (SARC) (conditions of learning) • Coalition of Placer Youth Surveys • Pre and post Parent/Staff/Student Surveys • Dropout data • Suspension/Expulsion data • Incidents of bullying reported (including cyber-bullying) • Community Service Graduation requirement completion rates • Attendance at parent engagement events including those focused on students with disabilities and students considered at risk

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Reduce incidences of bullying reported (by parents and students), suspension and expulsion rates, and dropout rates by 1 to 2%. An increase in positive school climate programs will be measured by pre and post surveys. A 2% increase in positive climate metrics and a decrease in drug and alcohol usage by students as measured by the CPY, in grades 5,7,9 and 11 will be observed over the last reporting period. RUSD will maintain attendance rates at or above 96% and chronic absenteeism will decrease by 1 to 2% as evidenced through number of student cases referred to SARB. Attendance at parent engagement events including those focused on students with disabilities and students considered at risk will increase by 5%. The district will also maintain a rating of very good or above on the Facilities Inspection Tool (FIT). Conditions of learning metrics on the SARC will be monitored to address the following: the degree to which school facilities are maintained in good repair.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Create layers of support to meet the identified needs of under performing students targeted to subgroups including: • Services for students with exceptional needs • Instructional support for English learners • Family Tutoring Center and Latino Literacy Project for EL students.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1. Services for students with exceptional needs; general fund support Base 7,300,000 2. Support Family Tutoring Center and Latino Literacy Project (Lines 34, 35, 36) Supplemental 17,500
2. Ensure socially, emotionally and physically safe school campuses by: • Partnering with Rocklin Police and Fire departments • Continue and expand student behavior support through PBIS • Continuing Family Engagement Coordinator • Small group counseling at Victory High School • Professional learning opportunities regarding tolerance • Ensure safe and well-maintained facilities		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Small group counseling for students at risk emotionally (VHS) Line 8) Supplemental 8,000 2. Partner with Rocklin Police to provide SROs at RHS, WHS, VHS Base 110,000 3. Family Engagement Coordinator Base 120,000 4. Expand opportunities for family engagement (Line 19) Supplemental 8,000 5. PBIS continuation and expansion to additional campuses (Lines 10 & 14) Supplemental 40,000
3. Maintain school facilities at high levels.	District-wide	X All OR: _ Low Income pupils _ English Learners	1. Payroll for basic functioning of schools and support services. Base 13,650,000 2. Utilities Base 3,095,000 3. Insurance Base 630,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4. Software Licensing Base 380,000 5. Ongoing technology replacement and repair costs Base 300,000
4. Transportation of all students will be organized for efficiency and safety.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Maintenance and Transportation Supplies Base 1,090,000
5. Increase levels of family and community engagement by: • Supporting English learners at the secondary level to improve graduation rates • Continuing Family Tutoring Center & Latino Literacy Project for English learners • Expand Opportunities for family engagement K-12	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	2. ELAC/DELAC Meetings (Line 41) Supplemental 3,000
6. Support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. District Office departmental budgets Base 586,000
7. Continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff including additional clerical support.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	2. Services for students with exceptional needs; general fund support Base 7,300,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Reduce incidences of bullying reported (by parents and students), suspension and expulsion rates, and dropout rates by 1 to 2%. An increase in positive school climate programs will be measured by pre and post surveys. A 2% increase in positive climate metrics and a decrease in drug and alcohol usage by students as measured by the CPY, in grades 5,7,9 and 11 will be observed over the last reporting period. RUSD will maintain attendance rates at or above 96% and chronic absenteeism will decrease by 1 to 2% as evidenced through number of student cases referred to SARB. Attendance at parent engagement events including those focused on students with disabilities and students considered at risk will increase by 5%. The district will also maintain a rating of very good or above on the Facilities Inspection Tool (FIT). Conditions of learning metrics on the SARC will be monitored to address the following: the degree to which school facilities are maintained in good repair.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to provide layers of support to meet the identified needs of under performing students targeted to subgroups including: • • AVID Tutor support • Instructional materials for students with exceptional needs • Services for students with exceptional needs • Instructional support for English learners • Renaissance Place hosting for data collection and monitoring		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1. Priority 1- Basic Services Supplemental 10,000 2. State Priority 2- Implementation of Common Core Supplemental 30,000 3. Services for students with exceptional needs; general fund support Base 7,300,000 4. State Priority 3- Parental Involvement Supplemental 17,500 5. State Priority 4- Pupil Acheivement Supplemental 1,527,000 6. State Priority 8- Other Pupil Outcomes Supplemental 258,000

• Career and college counselors • Family Tutoring Center and SVMS academic support (after school) for English learners • Summer school for English learners K-8 • Data analyst support			
2. Continue to support students socially, emotionally and physically by providing safe school campuses by: • Partnering with Rocklin Police and Fire departments • Continue and expand student behavior support through PBIS • Continuing family engagement coordinator • Continuing to support small group counseling at Victory High School • Professional learning around topics of tolerance		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Partner with Rocklin Police and Rocklin Fire Department to implement Safety Committee recommendations Base 110,000 2. State Priority 6- School Climate Supplemental 68,000 3. Family Engagement Coordinator Base 120,000
3. Continue to maintain school facilities at high levels.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Payroll for basic functioning of schools and support services. Base 13,650,000 2. Utilities Base 3,095,000 3. Insurance Base 630,000 4. Software Licensing Base 380,000 5. Ongoing technology replacement and repair costs Base 300,000
4. Transportation of all students will be organized for efficiency and safety.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Maintenance and Transportation Supplies Base 1,090,000 2. State Priority 1-Basic Services Supplemental 360,000
5. Continue work to increase levels of family and community engagement by: • Supporting English learners at the secondary level to improve graduation rates • Continuing Family Tutoring Center for English learners • Continue promoting school and district level committee involvement for English learner families • Continue work to expand opportunities for family engagement K-12		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1. State Priority 3- Parental Invovlement Supplemental 30,500
6. Continue to support implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. District Office departmental budgets Base 586,000
7. Continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Rocklin Unified School District Strategic Planning Implementation Base 440,000

8. Continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff including additional clerical support.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1. Services for students with exceptional needs; general fund support Base 7,300,000 2. State Priority 5-Pupil Engagement Supplemental 30,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Reduce incidences of bullying reported (by parents and students), suspension and expulsion rates, and dropout rates by 1 to 2%. An increase in positive school climate programs will be measured by pre and post surveys. A 2% increase in positive climate metrics and a decrease in drug and alcohol usage by students as measured by the CPY, in grades 5,7,9 and 11 will be observed over the last reporting period. RUSD will maintain attendance rates at or above 96% and chronic absenteeism will decrease by 1 to 2% as evidenced through number of student cases referred to SARB. Attendance at parent engagement events including those focused on students with disabilities and students considered at risk will increase by 5%. The district will also maintain a rating of very good or above on the Facilities Inspection Tool (FIT). Conditions of learning metrics on the SARC will be monitored to address the following: the degree to which school facilities are maintained in good repair.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Analyze the layers of support being used to meet the identified needs of under performing students targeted to subgroups including: • AVID Tutor support • Instructional materials for students with exceptional needs • Services for students with exceptional needs • Instructional support for English learners • Renaissance Place hosting for data collection and monitoring • Career and college counselors • Family Tutoring Center and SVMS academic support (after school) for English learners • Summer school for English learners K-8 • Data analyst support		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1. Priority 1- Basic Services Supplemental 10,000 2. State Priority 2- Implementation of Common Core Supplemental 30,000 3. Services for students with exceptional needs; general fund support Base 7,300,000 4. State Priority 3- Parental Involvement Supplemental 17,500 5. State Priority 4- Pupil Acheivement Supplemental 1,527,000 6. State Priority 8- Other Pupil Outcomes Supplemental 258,000
2. Review programs that provide socially, emotionally and physically safe school campuses by: • Partnering with Rocklin Police and Fire departments • Continue and expand student behavior support through PBIS • Continuing family engagement coordinator • Adding small group counseling at Victory High School • Professional learning around topics of tolerance		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Partner with Rocklin Police and Rocklin Fire Department to implement Safety Committee recommendations Base 110,000 2. State Priority 6- School Climate Supplemental 68,000 3. Family Engagement Coordinator Base 120,000
3. Continue to ensure that school facilities are being maintained at high levels.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Payroll for basic functioning of schools and support services. Base 13,650,000 2. Utilities Base 3,095,000 3. Insurance Base 630,000 4. Software Licensing Base 380,000 5. Ongoing technology replacement and repair costs Base 300,000
4. Transportation of all students will be organized for efficiency and safety.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Maintenance and Transportation Supplies Base 1,090,000 2.State Priority 1-Basic Services Supplemental 360,000

5. Analyze the levels of family and community engagement by: • Supporting English learners at the secondary level to improve graduation rates • Continuing Family Tutoring Center for English learners • Promoting school and district level committee involvement for English learner families • Expand Opportunities for family engagement K-12		_ All ‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1. State Priority 3- Parental Invovlement Supplemental 30,500
6. Review, analyze and adjust the implementation of LCAP goals through provision of administrative and operational services including : • Human Resources • Educational Services • Technology • Custodial/Grounds • Business		X All ‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. District Office departmental budgets Base 586,000
7. Evaluate and continue to fund programs for students with exceptional needs and provide operational support for Special Ed department and staff.		X All ‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Rocklin Unified School District Strategic Planning Implementation Base 440,000
8. Evaluate programs for students with exceptional needs and provide operational support for Special Ed department and staff including additional clerical support.		_ All ‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with exceptional needs	1. Services for students with exceptional needs; general fund support Base 7,300,000 2. State Priority 5-Pupil Engagement Supplemental 30,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	1. Rocklin Unified School District (RUSD) will fully implement California Common Core State Standards (CCCSS) to instructionaly challenge and meet the needs of all students district-wide.		Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan 1,3
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	

Expected Annual Measurable Outcomes:	Gap between subgroups (LI, EL, Hispanic, African American and Foster) and general student population decreased 3% on each metric. Maintain 99% or higher of highly qualified teachers in core teacher assignments. 100% of instructional materials will be adopted according to board policy and Williams Act law. In addition, all students will have access to all core instructional materials. METRICS Student achievement data will be analyzed by "all students" and numerically significant subgroups CAHSEE	Actual Annual Measurable Outcomes:	2014-15 data collection in progress; data to be collected includes,CAASPP, CAHSEE, CST Science, enrollment & success rates in AP courses Enrollment in AP courses (2-year comparison - all students) AP English 2012-13 = 102 2014-15 = 269 AP math 2012-13 = 295 2014-15 = 329 AP science 2012-13 = 257 2014-15 = 418 AP history/social science 2012-13 = 397 2014-15 = 1,027 RUSD maintained a 99% rate of highly qualified teachers throughout the 2014-15 school year. 100% of new instructional materials have been adopted according to RUSD Board Policy and Williams Act law. All students have access to core instructional materials.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.Provide funding for professional services that support the implementation of CCCSS for all students including a focus for our numerically significant subgroups.	1.Professional Development for certificated staff to include: • Effective First Instruction (GLAD) • ELA/Math • Technology integration (Naviance, Schoology, Google Docs, etc) • Project based learning Other 380,000	1-3. Professional learning was implemented this year in a variety of ways. Teachers on Special Assignment (TOSA) utilized a Lesson Study approach training teachers at 17 (all) schools. Our cost estimate for 4 TOSAs was low due to specific individuals who were hired. Additional dollars had to be allocated into this effort.	1.Professional Development for certificated staff Other 346,443
	2.Teachers on Special Assignment (Four positions) Other 240,000		2.Teachers on Special Assignment (Four positions) Other 362,000
	3.Develop coaching and learning model district-wide. Other 100,000	4. Funds were allocated to sites for the purpose of CCSS implementation. Sites determined best way to spend dollars. Examples include, but were not limited to: professional learning to support site-specific needs; instructional assistants to support small group instruction carried out by teacher. Actuals do not include carry-over amount.	3.Develop coaching and learning model district-wide(TOSA work) Other 96,000
	4.Allocate funds to school site budgets to enable site based decision making. (Includes 2013-14 carry-over) Base 1,300,000		4.Allocate funds to school site budgets to enable site based decision making. Base 890,000
	5.Develop the Differentiation Certificate to incentivize offerings for GATE, GLAD, and Culturally Responsive teaching. Supplemental 30,000	5. One course in GATE and multiple opportunities for GLAD training were offered to teachers. Both courses counted towards a district Differentiation Certificate for certificated staff. 3,000 of cost was included in base program.	5. Develop the Differentiation Certificate to incentivize offerings for GATE, GLAD, and Culturally Responsive teaching. 3,000 of cost was included in base program. Supplemental 0
			6. Fund BTSA participation and develop a District Leadership BTSA Design Team. Base 81,021
			7. Develop an incentive program to encourage ongoing professional growth for certificated staff. Base 0

	6.Fund BTSA participation and develop a District Leadership BTSA Design Team. Base 85,000	6. Both the Directors of Secondary and Elementary Schools participated in the BTSA Leadership Team. Cost was needed to support the BTSA support providers and participating teachers.	8. Common Core aligned Technology training-certificated and classified (13/14) using Common Core 1x Funding dollars Other 10,000
	Develop an incentive program to encourage ongoing professional growth for certificated staff. Base 0		9. Common Core aligned training -certificated and classified (13/14) using Common Core 1x Funding dollars Other 44,000
	Common Core aligned Technology training-certificated and classified (13/14) Other 20,000	7. No resources were allocated for this effort - not accomplished.	10. Project GLAD Trainer of Trainers model (8 certified trainers in house) Supplemental 20,000
	Common Core aligned training -certificated and classified (13/14) Other 40,000	8. Schoology embedded into lesson study training. Trained approximately 50 staff in technology applications integrated into common core ELA/math and NGSS	
	Project GLAD Trainer of Trainers model (8 certified trainers in house) Supplemental 20,000	9. Teachers and aide trained in math materials aligned to common core	
		10. Teachers trained in the GLAD approach were provided additional training to be certified as in-house trainers and received their certificate this spring.	

Scope of Service	All, Subgroups		Scope of Service	All, subgroups	
X All			X All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

2.Provide funding for materials and resources that support the implementation of CCCSS for all students including a focus for our numerically significant subgroups.	1.Curriculum • 6-9 Math Adoption • Envision • Digital Literacy • K-5 Math pilot Continue 6th grade math pilot Base 590,000	1. Curriculum- we over estimated cost for new materials in this area. 2. Our costs for supplemental materials went over our estimated amount due to more need than originally budgeted. 3. CCCSS bridge materials were purchased. Teachers participated in optional Writer's Workshop training. Materials were purchased for the training CCCSS 1 x funding 20,500 Supplemental 13,300 4. RUSD purchased EADMS as our new assessment tool and information system. 5. Supplemental materials and services were not provided as originally planned in all areas. 6.2014-15 Site discretionary budget included carryover from 2013-14. Actuals do include carry-over amount.	1.Curriculum • 6-9 Math Adoption • Envision • Digital Literacy • K-5 Math pilot Continue 6th grade math pilot Base 396,000
	2.Investment in instructional equipment and technologies to enhance instruction. Other 1,100,000		2.Investment in instructional equipment and technologies to enhance instruction. Common Core 1x Funding dollars Other 1,100,000
	3.Explore/ develop CCCSS bridge materials including books and resources Provide teacher release time to Investigate K-6 writing programs ex: readers/writer's workshop Purchase sample materials for piloting (if necessary) Other 130,000		3.Explore/ develop CCCSS bridge materials including books and resources Provide teacher release time to Investigate K-6 writing programs ex: readers/writer's workshop Purchase sample materials for piloting (if necessary) CCCSS 1 x funding 20,500 Supplemental 13,300
	4.Investigate assessment tools (formative, summative, progress monitoring) that align with CCCSS and district report cards Other 89,000		4.Investigate assessment tools (formative, summative, progress monitoring) that align with CCCSS and district report cards Common Core 1x Funding dollars Other 45,000
	5.Supplemental Materials and Services Supplemental 100,000		5.Supplemental Materials and Services Supplemental 37,400.00
	6.Site discretionary budgets (Includes 2013-14 carry-over) Base 1,300,000		6.Site discretionary budgets Base 890,000
	7.Expand TK and K programs to extended day, promote TK programs to community; support TK classrooms with additional funding		7.Expand TK and K programs to extended day, promote TK programs to community; support TK classrooms with additional

	Explore full day K option
	Explore possibility of a 4 year old program.
	  Supplemental 18,000
			funding
			Explore full day K option
			Explore possibility of a 4 year old program.
			  Supplemental 16,000

Scope of Service All Subgroups _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.Provide school structures that support the implementation of CCCSS for all students including a focus for our numerically significant subgroups.	Current Teachers/Administrators Base 42,500,000 Current Instructional Aides Base 340,000 Supplemental Instructional Support (Existing special program teachers and aide support) Supplemental 1,350,000 Site discretionary budgets (Includes 2013-14 carry-over) Base 1,300,000 Additional categorical support Supplemental 18,700	1-3,5. Due to raises and salary/position changes we were a little off in our estimate. It wasn't until we had the right personnel in place and our bargaining units finished negotiations that we could see that in some areas we were under-budgeted and some areas we were over budgeted.	1.Current Teachers/Administrators Base 44,880,000 2.Current Instructional Aides Base 258,000 3.Supplemental Instructional Support (Existing special program teachers and aide support) Supplemental 1,342,000 4.Site discretionary budgets Base 890,000 5.Additional categorical support Supplemental 23,000
Scope of Service All Subgroups _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

4.Create layers of support to meet the identified needs of students including intervention and before and after school opportunities to increase academic success.	1.Continue to provide K-12 intervention services during the school day as flexible groupings based on formative needs assessments.
	Pilot Response to Intervention (RtI) models.
	  Supplemental 230,000
	
	2.Identify barriers to success and design ways to eliminate barriers, especially targeting subgroups. Supplemental 0
	
	3. Professional development for support staff working directly with subgroups. Supplemental 20,000
	
	4.Continue to support Family Tutoring Center (RES/CS) to provide additional support to struggling students in targeted subgroups. Supplemental 30,000
	
	5.Continue after school opportunities for students that support core academic work. Supplemental 20,000
	
	6.Continue to offer 2 week summer course for incoming K students of identified needs. (Bulldog Bootcamp) Supplemental 8,000
	
	7.Assess, research and plan to implement academic and behavioral RTI and pre-referral intervention system.
		1. Development of a district-wide Rti plan will be included in the larger scope of an Multi-tiered system of support. (MTSS). 2015-16 LCAP funding (134,000) has been allotted for MTSS development.
		
		2. Action was not funded for 2014-15 and therefore did not take place.
		
		3. PD for support staff did take place, but it came out of other funding including Title II and Common Core money that needed to be spent in the 14/15 school year.
		
		4-5. Costs related to this program came in under estimated budget.
		
		6. Continue to offer 2 week summer course for incoming K students of identified needs. (Bulldog Bootcamp)
		Advertising was done at no to low cost (flyers, School Messenger) cost was included in base program.
		
		7. Action was not funded for 2014-2105 and therefore did not
			1.Continue to provide K-12 intervention services during the school day as flexible groupings based on formative needs assessments.
			Pilot Response to Intervention (RtI) models.
			  Supplemental 176,000
			
			2.Identify barriers to success and design ways to eliminate barriers, especially targeting subgroups. Supplemental 0
			
			3.Professional development for support staff working directly with subgroups.
			Common Core 1x Funding dollars
			  20,000
			
			4.Continue to support Family Tutoring Center (RES/CS) to provide additional support to struggling students in targeted subgroups. Supplemental 20,000
			
			5.Continue after school opportunities for students that support core academic work. Supplemental 12,000
			
			6.Continue to offer 2 week summer course for incoming K students of identified needs. (Bulldog Bootcamp)
			Advertising was done at no to low cost (flyers, School

	Supplemental 0 8.Add Data, Assessment and Evaluation support to monitor subgroups. (Data analyst and clerical support) Supplemental 20,000 9.Move from pilot phase and adopt for year one of myOn (electronic book access) for all English Learners in the district. Supplemental 8,000	happen. 8. Position was not filled until late September resulting in lower total cost.	Messenger) cost was included in base program. Supplemental 0 7.Assess, research and plan to implement academic and behavioral RTI and pre-referral intervention system. Supplemental 0 8.Add Data, Assessment and Evaluation support to monitor subgroups. (Data analyst and clerical support) Supplemental 13,549 9.Move from pilot phase and adopt for year one of myOn (electronic book access) for all English Learners in the district. Supplemental 8,000

Scope of Service	All Subgroups		Scope of Service	

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

5.Provide funding for professional services that support the implementation of CCCSS for all students including a focus for our numerically significant subgroups.	1.Develop the Differentiation Certificate to incentive offerings for Guided Language Acquisition Design (GLAD), Culturally Responsive teaching, etc. Supplemental 30,000
	
	2.Project GLAD Trainer of Trainers model (8 certified trainers in house) to expand training opportunities for classroom teachers and instructional assistants. Supplemental 20,000
	
	3.Target Transitional Kindergarten teachers for additional Professional development to meet the needs of subgroups. Supplemental 8,000
		1. One course in GATE and multiple opportunities for GLAD training were offered to teachers. Both courses counted towards a district Differentiation Certificate for certificated staff. 3,000 of cost was included in base program.
		
		2. This work was completed and GLAD certified teachers will begin work with staff in the 2015-16 school year.
		15,600 funded by 1x Common Core Funds
		9,750 funded by Title 1
		
		3. TK teachers met as a grade level group facilitated by our TOSA to articulate around best practices and attended training in June on Best Practices in TK.
		Title 1 funds ended up being used for most of this work.
		Title 1 4,200, Supplemental 700.00
			1.Develop the Differentiation Certificate to incentive offerings for Guided Language Acquisition Design (GLAD), Culturally Responsive teaching, etc.
			3,000 of cost was included in base program.
			  Supplemental 0
			
			2.Project GLAD Trainer of Trainers model (8 certified trainers in house) to expand training opportunities for classroom teachers and instructional assistants.
			15,600 funded by 1x Common Core Funds
			9,750 funded by Title 1
			  Supplemental 0
			
			3.Target Transitional Kindergarten teachers for additional Professional development to meet the needs of subgroups.
			Title 1 funds ended up being used for most of this work.
			Title 1 4,200
			  Supplemental 700.00

Scope of Service	EL, LI, Foster Youth		Scope of Service	

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

6.Provide funding for materials and resources that support the implementation of CCCSS for all students including a focus for our numerically significant subgroups.	1.Expand TK and K programs to extended day targeted to schools with high populations of EL, LI and Foster Youth to enable students to have access to more instructional time to close the achievement gap. Supplemental 18,000	1.One additional TK class was added at one Title 1 site. TK and K expansion funding was included in base program. 2. Supplemental materials and services were not provided as originally planned in all areas.	1.Expand TK and K programs to extended day targeted to schools with high populations of EL, LI and Foster Youth to enable students to have access to more instructional time to close the achievement gap. 77,750. was included in base program. Supplemental 0
	2.Supplemental Materials and Services Supplemental 100,000		2.Supplemental Materials and Services Supplemental 37,400.00
	3.Supplemental Instructional Support -existing special program (EL/LI small group intervention, teachers and aides) Supplemental 1,350,000		3.Supplemental Instructional Support -existing special program (EL/LI small group intervention, teachers and aides) Supplemental 1,342,000
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7.Create layers of support to meet the identified needs of students including intervention and before and after school opportunities to increase academic success.	1.Partial hosting support for Renaissance learning assessment tools to target growth of identified subgroup students for early intervention. Supplemental 18,300	1. Other funding streams were used for this program. 2. Actuals were lower based on salary level of Data analysis. 3. Opportunities for Professional Development for support staff working directly with subgroups was funded through other sources. Not as many sessions were offered as originally planned. Also used Title 1 funding (2,000) 6. This did not happen due to lack of funding source. 8. Costs related to this program came in under estimated budget. 9. Bulldog Boot Camp was advertised and promoted, but due to low enrollment the class was canceled.	1.Partial hosting support for Renaissance learning assessment tools to target growth of identified subgroup students for early intervention. Restricted lottery funds were used for this cost. (16,000) Also used Title 1 funding (2,000) Supplemental 0
	2.Additional Categorical Support Supplemental 18,700		2.Additional Categorical Support Supplemental 13,430.
	3.Professional Development for support staff working directly with subgroups. Supplemental 20,000		3.Professional Development for support staff working directly with subgroups. Also used Title 1 funding (2,000.) Supplemental 2,000
	4.Add Data, Assessment and Evaluation support to monitor growth of subgroups (percentage of Data Analyst) Supplemental 20,000		4.Add Data, Assessment and Evaluation support to monitor growth of subgroups (percentage of Data Analyst) Supplemental 13,400
	5.Continue to provide K-12 intervention services during the school day as flexible groupings based on needs. Pilot Response to Intervention (RtI) Models. Supplemental 230,000		5.Continue to provide K-12 intervention services during the school day as flexible groupings based on needs. Pilot Response to Intervention (RtI) Models. Supplemental 187,000
	6.Identify barriers to success and design ways to eliminate barriers, especially targeting subgroup participation. Supplemental 0		6.Identify barriers to success and design ways to eliminate barriers, especially targeting subgroup participation. Supplemental 0
	7.Continue to support Family Tutoring Center (RES/CS) to provide additional support to struggling students in targeted subgroups. Supplemental 30,000		7.Continue to support Family Tutoring Center (RES/CS) to provide additional support to struggling students in targeted subgroups. Title 1 5,000 Supplemental 23,000
	8.Continue after school opportunities for students that support core academic work. Supplemental 20,000		8.Continue after school opportunities for students that support core academic work. Supplemental 12,000
	9.Continue to offer a 2 week summer course for incoming K students of identified needs (Bulldog Boot camp). Supplemental 8,000		9.Continue to offer 2 week summer course for incoming K students of identified needs. (Bulldog Bootcamp) Advertising was done at no to low cost (flyers, School Messenger) cost was included in base program. Supplemental 0

Scope of Service			Scope of Service		
_ All			_ All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the broad scope of Goal 1 in relation to RUSD Strategic Planning, receiving input from stakeholder groups, reviewing 2014-15 actuals and considering ongoing available funding, goals for 2015-16 have been revised to target specific achievable actions. The revised Goal 1 for 2015-16 combines elements of Year 1 (2014-15) Goals 1 & 2. Funding has been adjusted to meet the more specific targeted actions including a Multi-tiered system of support, establishing district wide intervention system, increasing cultural and learning tolerance, increasing emotional safety and inclusive climate, increasing family engagement and outreach, accessing quality services for our youngest learners and increasing data collection and evaluation of programs. RUSD will also continue the effective elements of the 2014-15 goals to address the needs of all students with a focus on our subgroups (Low Income, EL, & Foster Youths) including ensuring safe campuses, English learner family outreach, college and career counselors, and accessing data to inform decisions.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	2. RUSD will ensure that all students engage in meaningful and authentic learning experiences and find his or her passion as a learner.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify Strategic Plan 1,3

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Students will increase participation and completion of unique programs and after school opportunities by 3%. METRICS • School Single Plans for Student Achievement • Graduation rates • Dropout rates (middle and high) • Truancy/ absentee rates • Coalition of Placer Youth (CPY) Data (every two years beginning 2016-17)) • Participation rates in extracurricular activities • Student/Parent Surveys	Actual Annual Measurable Outcomes:	2014-15 data collection in progress. Data to be collected includes, School Single Plans for Student Achievement • Graduation rates/96.1%(increase 1.1%) • Dropout rates (middle and high) Cohort 9-12/ 2% (decrease 1.6%) • Truancy/ absentee rates 28.61% • Participation rates in secondary extracurricular activities- • Student/Parent Surveys-surveys were sent May 2015 to parents(631 responses), students (87 responses), and certificated staff (203 responses).

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Create and expand unique programs to engage all learners.	1.Current Teachers/Administrators Base 42,500,000	1. Salary costs were different based on late year negotiations with bargaining groups. 2. For instructional aides, a mistake was made in our budgeted expenditures and it should have said 340,000. 4. 3. TK teachers met as a grade level group facilitated by our TOSA to articulate around best practices and attended training in June on Best Practices in TK. Title 1 funds ended up being used for most of this work. Title 1 4,200, Supplemental 700.00 5. Funds were not allocated for these programs and therefore did not happen in 2014-2015. The 2015-2016 LCAP goals do allocate funds for this work. 6. Funds were not allocated for these programs and therefore did not happen in 2014-2015. The 2015-2016 LCAP goals do allocate funds for this work. 7. Research completed and decisions were made to not expand GATE at this time. 8. Funding for GATE teacher training was changed to Base-GATE 9. While we worked very hard to fill the AVID tutor positions there were several factors that made them challenging to hire including work hours and master schedule. Whitney High School only hired two tutors this year and we have adjusted the allocation for 15/16 to be more reasonable for next school year. We have also	1.Current Teachers/Administrators Base 44,880,000
	2.Current Instructional Aides Base 600,000		2.Current Instructional Aides Base 258,000
	3.Supplemental Instructional Support Supplemental 1,350,000		3.Supplemental Instructional Support Supplemental 1,342,000
	4. Professional development to support TK staff (Developmentally appropriate & play-based learning classroom structures.) Supplemental 8,000		4.Professional development to support TK staff (Developmentally appropriate & play-based learning classroom structures.) Title 1, 4,200 Supplemental 700
	5.Research innovative programs, for example: Early childhood programs including 4year old program, Dual Immersion, IB Expansion, STEAM, Early College Program, magnet programs, blended learning, Project-based learning etc. Supplemental 0		5.Research innovative programs, for example: Early childhood programs including 4year old program, Dual Immersion, IB Expansion, STEAM, Early College Program, magnet programs, blended learning, Project-based learning etc. Supplemental 0
	6.Research expansion of CTE offerings at all high schools (CA Careers Trustways Grant) including a biomedical technology program at Rocklin High School. Base 0		6.Research expansion of CTE offerings at all high schools (CA Careers Trustways Grant) including a biomedical technology program at Rocklin High School. Base 0
	7.Research expansion of self-contained GATE classrooms in the district. Base 0		7.Research expansion of self-contained GATE classrooms in the district. Base 0
	8.Train additional teachers in GATE/Differentiation. Title II 5,000		8.Train additional teachers in GATE/Differentiation. Base 3,000
	9. Add AVID tutors (College students) Supplemental 30,000		9. Add AVID tutors (College students) Supplemental 2,000
			10. WestEd review of Special Education supports and services Base 25,000

		made adjustments to the work hours to make the position more appealing.	
		10. Due to several identified needs, RUSD contracted with an outside agency (WestEd Center for Prevention and Early Intervention) to collect data on current programs and processes in our Special Education department. This report will help guide our work in the coming years and will act as a baseline for analyzing effectiveness of services provided to students with exceptional needs.	

Scope of Service — All Subgroups _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.Increase participation in extracurricular activities (band, drama, technology, sports and clubs etc.)	1.Outreach to subgroups to identity and eliminate barriers to participation in after school activities. Supplemental 0 2.Identify ways to create equitable opportunities for all students to participate in extra curricular opportunities. Supplemental 0	1-2 Action was not funded 2014-2015 and therefore did not happen. LCAP Goals for 2015-2016 have been rewritten and this issue to be addressed in another area.	1.Outreach to subgroups to identity and eliminate barriers to participation in after school activities. Supplemental 0 2.Identify ways to create equitable opportunities for all students to participate in extra curricular opportunities. Supplemental 0

Scope of Service — All Subgroups _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.Create and expand unique programs to engage all learners.	1.Research innovative programs, for example: preschool, Dual Immersion, IB Expansion, STEM, Early College Program, magnet programs, blended learning, Project based learning etc. Supplemental 0 2.Add AVID tutors for middle and high schools to target the needs of identified struggling students. Supplemental 30,000 3.Supplemental Instructional Support Supplemental 1,350,000	1.Research completed for IB expansion. Other innovative programs were not researched to to lack of funding allocation. 2. Only two AVID tutors were hired due to lack of applicants. 4.Target TK teachers for additional Professional development to meet the needs of subgroups. Title 1 money was also used, 4,200	1. Research innovative programs, for example: preschool, Dual Immersion, IB Expansion, STEM, Early College Program, magnet programs, blended learning, Project based learning etc. Trip to Minnesota to explore IB expansion; paid for with Common Core one time dollars (600.00) and base funding Base 15,000 2. Add AVID tutors for middle and high schools to target the needs of identified struggling students.

	4.Target TK teachers for additional Professional development to meet the needs of subgroups. Supplemental 8,000		Cost included in base program.
			3. Supplemental Instructional Support Supplemental 1,342,000
			4. Target TK teachers for additional Professional development to meet the needs of subgroups. Title 1 money was also used, 4,200 Supplemental 700.00

Scope of Service	EL, LI, Foster Youth		Scope of Service		
_ All			X All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

2.Increase participation in extracurricular activities (band, drama, technology, sports and clubs etc.)	1.Outreach to subgroups to identity and eliminate barriers to participation in after school activities. Supplemental 0 2.Identify ways to create equitable opportunities for all students to participate in extra curricular opportunities. Supplemental 0	1. Action was not funded 2014-2015 and therefore did not happen. LCAP Goals for 2015-2016 have been rewritten and this issue to be addressed in another area. 2. Action was not funded 2014-2015 and therefore did not happen. LCAP Goals for 2015-2016 have been rewritten and this issue to be addressed in another area.	1.Outreach to subgroups to identity and eliminate barriers to participation in after school activities. Supplemental 0 2.Identify ways to create equitable opportunities for all students to participate in extra curricular opportunities. Supplemental 0

Scope of Service	EL, LI, Foster Youth		Scope of Service		
_ All			_ All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the broad scope of Goal 2 in relation to RUSD Strategic Planning, receiving input from stakeholder groups, reviewing 2014-15 actuals and considering ongoing available funding, goals for 2015-16 have been revised to target specific achievable actions. The revised Goal 2 for 2015-16 combines elements of Year 1 (2014-15) Goals 2 & 3. Focus areas include expansion and support of Transitional Kindergarten programs, piloting a full-day K model, providing training for instructional support staff and implementation of social emotional behavioral programs with staff training to support the program implementation to address the needs of all students with a focus on our subgroups (Low Income, EL, & Foster Youths).

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	3. RUSD will create student academic growth through dynamic, relevant and increasingly challenging learning experiences.		Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify Strategic Plan 2,4,5

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	Achievement rates in A-G, AP, CTE and State Assessments and or district benchmarks will increase by 3% for all students. AMAO 2, graduation and reclassification rates will continue to exceed state targets/averages. METRICS • District Benchmark assessments • SBAC • A-G Course enrollment/completion • AP Course enrollment/passing rate • CTE Course enrollment/completion of Capstone • Math pathway placement in middle school • CAHSEE 10th grade passage rates • EAP scores	Actual Annual Measurable Outcomes:	2014-2015 data collection in progress; Data to be collected includes; District Benchmark assessments • SBAC (not yet available) • A-G Course enrollment/completion-633/67.1% (percentage is total enrollment) • AP Course enrollment/passing rate-934/450 • CTE Course enrollment/completion of Capstone-2986/170 • Math pathway placement in middle school • CAHSEE 10th grade passage rates-ELA 96%; Math 87% • EAP scores--41%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Implement literacy practice within and across content areas as the foundation for teaching and learning based on adopted CCCSS.	1. Create a TK-12 instructional team in conjunction with TOSAs (ELA, Math, RETT Committees) to identify effective research-based literacy strategies to support implementation of CCCSS. Base 0	1.TK-12 instructional team work was unfunded and therefore did not take place. It will be addressed through modified goals in future LCAP. Teachers exploration of literacy through the writer's workshop model occurred but was funded by CCSS 1x money and base funding.	1. Create a TK-12 instructional team in conjunction with TOSAs (ELA, Math, RETT Committees) to identify effective research-based literacy strategies to support implementation of CCCSS. Writer's Workshop exploration funded with 1x Common Core funding 20,530 Base 13,300.

	2. Communicate research and evidence based comprehensive and disciplinary literacy strategies to staff.
	
	  Base 0
		2. CDE presenters reviewed the ELA/ELD frameworks with teachers, district leadership and TOSAs. Subs were funded with CCSS 1X money.	2. Communicate research and evidence based comprehensive and disciplinary literacy strategies to staff.
			Subs were funded with CCSS 1X money.
			  Other 3,450

	3. Develop strong conceptual understanding of the subject area reflected in respective CCCSS. Base 0	3. Work in ELA and Math content areas occurred through the use of Lesson Study. Subs were funded with CCSS 1X money.	3. Develop strong conceptual understanding of the subject area reflected in respective CCCSS. Funded with 1x Common Core funding 34,000

Scope of Service	All Subgroups		Scope of Service	
X All			X All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

2.Increase performance on academic measures.	1.Current Teachers/Administrators Base 42,500,000	1. Negotiated salary increases raised the cost of all teachers and administrators. Actual costs were 2,380,000 over budgeted amount.	1.Current Teachers/Administrators Base 44,880,000
	2.Current Instructional Aides Base 600,000		2.Current Instructional Aides Base 258,000
	3.Supplemental Instructional Support Supplemental 1,350,000	2. For instructional aides, a mistake was made in our budgeted expenditures and it should have said 340,000.	3.Supplemental Instructional Support Supplemental 1,342,000
	4.Align district benchmarks to reflect increased rigor of CCCSS and Assessments; research, pilot and purchase progress monitoring tools.	3.Estimated cost for additional instructional support was high. Actual costs were 15,000 under budgeted amount.	4.Align district benchmarks to reflect increased rigor of CCCSS and Assessments; research, pilot and purchase progress monitoring tools.
	Other 89,000	4. While $89,000 was budgeted, actual costs were $45,000. Exploration of free CAASPP resources (digital library and interim assessments) rather than fee based programs was responsible for the reduction.	Common Core 1x funding used. 45,000
	5.Renaissance Place portion of hosting fee (progress monitoring tool) Supplemental 18,300	5. Renaissance Place-portion of the hosting fee (progress monitoring tool)	5.Partial hosting support for Renaissance learning assessment tools to target growth of identified subgroup students for early intervention. Restricted lottery funds were used for this cost. (16,000) Also used Title 1 funding (2,000)
			Supplemental 0
Scope of Service: All Subgroups X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.Create college and career ready students.	1. Career and College Counselors including; adding two high school counselors, one middle school counselor to support Naviance Implementation, alignment to National School counseling and guidance standards Supplemental 280,000	1. We estimated salary based on hiring counselors at the middle-high range of the salary schedule and our new counselors came in lower than anticipated.	1. Career and College Counselors including; adding two high school counselors, one middle school counselor to support Naviance Implementation, alignment to National School counseling and guidance standards Supplemental 223,000
Scope of Service: All Subgroups X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.Learning experiences will promote essential life, learning and career skills to include creativity, innovation, problem solving, critical thinking, etc.	1. Develop a TK-12 team in conjunction with TOSAs (ELA, Math, RETT Committees) to investigate the application and best practices of resources such as P21 and Future Work Skills 20/20. Base 0	1-4. Funding was not allocated for this work for 2014-2015. LCAP goals and budget have been revised to address this work 2015-2016.	1. Develop a TK-12 team in conjunction with TOSAs (ELA, Math, RETT Committees) to investigate the application and best practices of resources such as P21 and Future Work Skills 20/20. Base 0
	2. Communicate findings of investigation to stakeholders. Base 0		2. Communicate findings of investigation to stakeholders. Base 0
	3. Design an implementation plan to incorporate best practice into first instruction. Base 0		3. Design an implementation plan to incorporate best practice into first instruction. Base 0

Scope of Service	All Subgroups		Scope of Service		
X All _OR:_ _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All _OR:_ _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
5.Appropriate technology tools and resources are integrated to support effective instruction and learning.	1. Enhance RETT to directly support on-going technology integration throughout the district. Integrate RETT members into district planning teams (ELA and Math committees K-12) working on CCCSS aligned lesson development. Base 0 2. Develop a phased-in model to implement Chromebooks and Google Apps for Education (or other district identified hardware and software) over a five year period with professional learning and hardware support. Base 0 3. Establish on-going pilot programs to identify emerging instructional technology practices such as blended learning, virtual schools, digital textbooks and 1:1 student technology models. Base 0 4. Identify and implement student technology standards for software and applications based upon the CCCSS, ISTE NET's, and 21st Century Skills. Base 0	1. RETT team met regularly throughout the 2014-2015 school year. Results included developing a Technology Implementation Plan for RUSD which included cyber-safety and digital ethics, Schoology Learning Management System, Google Apps for Education, equity in student access to technology and professional development for staff. 3-4. A timeline and goals for completing this work was developed as part of the RETT Technology Implementation Plan.	1.Enhance RETT to directly support on-going technology integration throughout the district. Integrate RETT members into district planning teams (ELA and Math committees K-12) working on CCCSS aligned lesson development. This work was accomplished by RUSD's CTO in conjunction with teachers, TOSAs, and administrators. Meetings occurred after school. Costs Included in Base program. 2. Develop a phased-in model to implement Chromebooks and Google Apps for Education (or other district identified hardware and software) over a five year period with professional learning and hardware support. This work was funded through 1x Common Core dollars. 1,731,000 Base 0 3. Establish on-going pilot programs to identify emerging instructional technology practices such as blended learning, virtual schools, digital textbooks and 1:1 student technology models. Meetings occurred after school. Costs Included in Base program. 4. Identify and implement student technology standards for software and applications based upon the CCCSS, ISTE NET's, and 21st Century Skills. Meetings occurred after school. Costs Included in Base program.	
Scope of Service	All Subgroups		Scope of Service		
_ All _OR:_ _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All _OR:_ _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
6.Create college and career ready students.	1.Career and College Counselors including; adding two high school counselors, one middle school counselor to support Naviance Implementation, alignment to National School counseling and guidance standards. Additional counseling staff will decrease the ratio of counselors to students and allow for more targeted intervention and support for subgroups. Supplemental 280,000		1.Career and College Counselors including; adding two high school counselors, one middle school counselor to support Naviance Implementation, alignment to National School counseling and guidance standards. Additional counseling staff will decrease the ratio of counselors to students and allow for more targeted intervention and support for subgroups. Supplemental 223,000	

Scope of Service	LEA Wide		X All	
X All			OR:	
OR:			_ Low Income pupils	
_ Low Income pupils			_ English Learners	
_ English Learners			_ Foster Youth	
_ Foster Youth			_ Redesignated fluent English proficient	
_ Redesignated fluent English proficient			_ Other Subgroups: (Specify)	
_ Other Subgroups: (Specify)				
7.Increase performance on academic measures.	1.Supplemental Instructional Support Supplemental 1,350,000	2.Other funding streams were used for this program.	1.Supplemental Instructional Support Supplemental 1,342,000	
	2.Renaissance Place-portion of the hosting fee (progress monitoring tool) Supplemental 18,300		2.Partial hosting support for Renaissance learning assessment tools to target growth of identified subgroup students for early intervention. Restricted lottery funds were used for this cost. (16,000) Also used Title 1 funding (2,000.) Supplemental 0	
Scope of Service	EL, LI, Foster Youth		Scope of Service	
X All			X All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	
_ Foster Youth			_ Foster Youth	
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the broad scope of Goal 3 in relation to RUSD Strategic Planning, receiving input from stakeholder groups, reviewing 2014-15 actuals and considering ongoing available funding, goals for 2015-16 have been revised to target specific achievable actions. The revised Goal 3 for 2015-16 combines elements of Year 1 (2014-15) Goals 2 & 3. Work completed to date includes; completion of the Rocklin Educational Technology Team (RETT) goals and the subsequent Technology Implementation Plan, RETT representatives integrated into district planning teams (ELA and Math), 2,000 Chromebooks purchased and deployed for student use and district teams meeting to explore district benchmarks and assessment tools including CAASPP resources.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	4. RUSD will maintain and support positive learning environments and provide safe schools where all students have the chance to become healthy, self-aware, resilient, and high-functioning adults.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Strategic Plan 2</u>

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	Reduce incidences of bullying reported (by parents and students), suspension and expulsion rates, and dropout rates by 3%. An increase in positive school climate programs and initiatives by 3%. RUSD will maintain attendance rates at or above 96% and chronic absenteeism will decrease by 3% as evidenced through number of student cases referred to SARB. The district will also maintain a rating of very good or above on the Facilities Inspection Tool (FIT). METRICS • Coalition of Placer Youth Survey (available every two years beginning 2015-16) • Parent/Staff Surveys • Dropout data • SARB, Suspension/Expulsion data • Incidents of Bullying reported (including Cyber-bullying) • Work order audits • Support staff retention rates • Attendance data • FIT report	Actual Annual Measurable Outcomes:	• 2014-2015 data collection in progress; Data to be collected includes; District Benchmark assessmentsCoalition of Placer Youth Survey (available every two years beginning 2015-16) • Parent/Staff Surveys-- (631 parent responses/87 student responses) • Dropout data - 2% • SARB, Suspension/Expulsion data - 2.4%/0.1% • Incidents of Bullying reported (including Cyber-bullying) • Work order audits • Certified Support Staff retention rates - 84.4% • Attendance data - 96.94% • FIT report; AC, 100%, BR, 100%, CS, 99%, GO, 100%, PW, 100%, RC, 99%, RE, 100%, RU, 100%, SE, 100%, SVMS, 100%, SR, 100%, TO, 91%, VV, 100%, RHS, 95%, VHS, 100%, WHS, 100%.

LCAP Year: 2014-15			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		**Estimated Actual Annual Expenditures**
1. Ensure physically safe school campuses and a highly functioning emergency response system.	1. Continue working with Rocklin PD and Rocklin FD: • Safety Committee recommendations • School Resource Officer • Canine Drug Detection • School Messenger • Audits/Training (D-PREP) • Social media awareness Base 123,000	1. RUSD worked in conjuction with Rocklin PD and Rocklin FD to develop our emergency response plan so it is consistent with language used by both the fire and police departments. 2. RUSD continues to contract with Interquest for their Canine Dog Detection program.	1. Continue working with Rocklin PD and Rocklin FD: • Safety Committee recommendations • School Resource Officer • Canine Drug Detection • School Messenger • Audits/Training (D-PREP) • Social media awareness Base 119,000
Scope of Service: All Subgroups X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Ensure socially and emotionally safe school environments.	1. Pilot behavior intervention and support systems (PBIS, Love and Logic, Leader in Me, etc) • School wide system	1. Estimated cost for .2 FTE was slightly lower than original and supplies and training were funded through a grant. Rocklin Elementary trained their entire staff using the PBIS model. A team of 10 members attended training offered through the grant	1.Pilot behavior intervention and support systems (PBIS, Love and Logic, Leader in Me, etc) • School wide system

	• Parent component-Family Resource Center, partnership with KidsFirst • Teacher training • Pilot site initial year implementation support (.2 FTE) Supplemental 20,000 2. Continue work with Coalition of Placer Youth (CPY) on Drug and Alcohol Prevention programs. Base 0 3. Identify internet/cyber safety curriculum for use K-12 Base 0	and met bi-monthly to plan implementation of PBIS. Roll-out of PBIS school-wide began in January 2015. Additional sites began exploration of PBIS. 2. Coalition of Placer Youth Drug and Alcohol Prevention surveys are conducted on a rotating basis and were completed in 2014 therefore no costs were incurred in 2014/15. 3. Cyber safety goals were developed through Rocklin Educational Technology Team (RETT) at no cost.	• Parent component-Family Resource Center, partnership with KidsFirst • Teacher training • Pilot site initial year implementation support (.2 FTE) Supplemental 14,560 2.Continue work with Coalition of Placer Youth (CPY) Drug and Alcohol Prevention programs. No costs incurred in 2014/15 3.Identify internet/cyber safety curriculum for use K-12. Work done through RETT Committee Meetings occurred after school. Costs Included in Base program.

Scope of Service	All Subgroups		Scope of Service		
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

3. Maintain school facilities at high levels.	4. Payroll for basic functioning of schools and support services. Base 12,400,000 Utilities Base 2,700,000 Insurance Base 600,000 5. Software licensing Base 400,000 6. Develop a plan and budget to fund ongoing technology replacement and repair costs district wide. Base 300,000	4. Ongoing costs were higher than original estimate by 1,090,000 5. Ongoing costs for utilities were higher than original estimate by 327,000. 6. Developed a plan for ongoing technology replacement and repair through RETT team.	4. Payroll for basic functioning of schools and support services. Base 13,490,000 Utilities Base 3,027,000 Insurance Base 595,000 5. Software licensing Base 414,000 6. Develop a plan and budget to fund ongoing technology replacement and repair costs district wide. Base 300,000

Scope of Service	All Subgroups		Scope of Service		
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

4.Transportation of all students will be organized for efficiency and safety.	1.Maintenance and Transportation Supplies Base 1,500,000 2.Supplemental Transportation for free and reduced students. Supplemental 350,000 3.Support English Learner Summer School Transportation Supplemental 10,000	1. Due to several factors our estimated costs for transportation was less than anticipated. Price of diesel was down by 100,000. Accounting changes for tracking deferred maintenance accounted for 337,000 less expenditures. 3. This is still an estimated cost prior to summer school but total was revised based on 2014 actuals.	1.Maintenance and Transportation Supplies Base 983,000 2.Supplemental Transportation for free and reduced students. Supplemental 350,000 3. Support English Learner Summer School Transportation Supplemental 5,000

Scope of Service	All Subgroups		Scope of Service		
_ All OR:			_ All OR:		

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.Ensure socially and emotionally safe school environments.	1.Pilot behavior intervention and support systems (PBIS, Love and Logic, Leader in Me, etc) • School wide system • Parent component • Teacher component • Pilot site support for initial implementation (.2 FTE) Supplemental 20,000	1. Estimated cost for .2 FTE was slightly lower than original and supplies and training were funded through a grant. Rocklin Elementary trained their entire staff using the PBIS model. A team of 10 members attended training offered through the grant and met bi-monthly to plan implementation of PBIS. Roll-out of PBIS school-wide began in January 2015. Additional sites began exploration of PBIS.	1.Pilot behavior intervention and support systems (PBIS, Love and Logic, Leader in Me, etc) • School wide system • Parent component • Teacher component • Pilot site support for initial implementation (.2 FTE) Supplemental 14,560
Scope of Service School Wide <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Ensure students have access to extended learning opportunities.	1. Support English Learner Summer School Transportation Supplemental 10,000 2. Supplemental transportation for EL, LI, FY students. Supplemental 350,000	1-2. Supplemental transportation for EL, LI, FY students.	6. Support English Learner Summer School Transportation Supplemental 10,000 2. Supplemental transportation for EL, LI, FY students. Supplemental 350,000
Scope of Service EL, LI, Foster Youth <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the broad scope of Goal 4 in relation to RUSD Strategic Planning, receiving input from stakeholder groups, reviewing 2014-15 actuals and considering ongoing available funding, goals for 2015-16 have been revised to target specific achievable actions. The revised Goal 4 for 2015-16 combines elements of Year 1 (2014-15) Goals 4 & 5. New actions include: reduce incidences of bullying reported (by parents and students), suspension and expulsion rates, and dropout rates, an increase in positive school climate programs. A 2% increase in positive climate metrics and a decrease in drug and alcohol usage by students as measured by the CPY, in grades 5,7,9 and 11. RUSD will maintain attendance rates at or above 96% and chronic absenteeism as evidenced through number of student cases referred to SARB. The district will also maintain a rating of very good or above on the Facilities Inspection Tool (FIT). Conditions of learning metrics on the SARC will be monitored to address the following: the degree to which school facilities are maintained in good repair.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	5. RUSD will enhance student growth through local partnerships that provide learning opportunities and community service experiences. METRICS • Parent/Staff Surveys • Student Survey • Community Action Planning Groups • Community Service data K-12 • Community Service Graduation requirement completion rates	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify Strategic Plan 4

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	Increase participation for K-12 students in community service programs by 3% METRICS • Parent/Staff Surveys • Student Survey • Community Action Planning Groups • Community Service data K-12 • Community Service Graduation requirement completion rates.	Actual Annual Measurable Outcomes:	• 2014-2015 data collection in progress; Data to be collected includes; District Benchmark assessmentsCoalition of Placer Youth Survey (available every two years beginning 2015-16) • Parent/Staff Surveys-- (631 parent responses) • Student Survey - (87 student responses) • Community Action Planning Groups - Strategic planning teams met at six RUSD schools; TO, VV, SE, PW, BR, & GO • Community Service data K-12 - • Community Service Graduation requirement completion rates - 96.1%

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.Increase opportunities for community service at all grade levels.	1.Research options and grant writing for service learning expansion including grant writing and opportunities Base 0 2.Develop a communication system to educate and inform parents of community service opportunities/service learning. Base 0	1. This work was unfunded and therefore did not take place. It will be addressed through modified goals in future LCAP. 2.Use of School Messenger calling system was expanded and used at both school site and district levels. Increased presence through targeted RUSD web page, a beta version of RUSD app was launched. This work was completed by current staff at no additional cost.	1.Research options and grant writing for service learning expansion including grant writing and opportunities 2.Develop a communication system to educate and inform parents of community service opportunities/service learning. Costs Included in Base program.
Scope of Service	All Subgroups	Scope of Service	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.Ensure all students have access to support services and programs that focus on college and career readiness.	1. Career and College Counselors including; adding two high school counselors, one middle school counselor to support Naviance Implementation in alignment to National School counseling and guidance standards Supplemental 280,000 2. Identify community partnerships to give students opportunities for hands on learning experiences outside the classroom. Base 0	2.This work was unfunded and therefore did not take place. It will be addressed through modified goals in future LCAP. 3. The STARS program continued at Whitney High School serving students throughout RUSD. During the 2014-2015 school year 26 high school students learned valuable career skills serving in four elementary schools throughout the district. In 2015-2016, 35 students have been placed in four elementary	1. Career and College Counselors including; adding two high school counselors, one middle school counselor to support Naviance Implementation, alignment to National School counseling and guidance standards Supplemental 223,000 2. Identify community partnerships to give students opportunities for hands on learning experiences outside the classroom.

	3. Explore expansion of Students Teaching and Reaching Standards (STARS) tutoring program. Base 0	schools and SVMS. In addition, 10 students are serving as peer tutors in math and art classes at WHS. The program expansion was accomplished at no additional cost.	3.Explore expansion of Students Teaching and Reaching Standards (STARS) tutoring program. Meetings occurred after school. Costs Included in Base program.
	4. Encourage community leader participation in school. • Sponsorship • Guest speakers Base 0	4. Community leaders spoke at Sierra Elementary and both middle schools as part of career days. Additional expansion of community involvement was not funded and therefore did not take place.	4. Encourage community leader participation in school. • Sponsorship • Guest speakers Additional expansion of community involvement was not funded and therefore did not take place.
	5. Expand Naviance implementation- Additional staff training in Naviance successful implementation Other 10,000	5. Naviance implementation continued at all secondary sites. One teacher was sent to a Naviance Summer Institute in July so expenses were paid with 15/16 funding.	5. Expand Naviance implementation- Additional staff training in Naviance successful implementation. Consultant costs paid with Common Core one time funding 2015/16 funding was used for Naviance conference. Other 5500.00

Scope of Service	All Subgroups		Scope of Service		
_ All			X All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the broad scope of Goal 5 in relation to RUSD Strategic Planning, receiving input from stakeholder groups, reviewing 2014-15 actuals and considering ongoing available funding, goals for 2015-16 have been revised to target specific achievable actions. The revised Goal 5 for 2015-16 combines elements of Year 1 (2014-15) Goals 5 & 6. Goals include increasing opportunities for community service at all grade levels and expanding opportunities to be proactive in communicating with all parents and stakeholders including enhancing our emergency communication systems.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	6. RUSD will have regular, consistent and proactive systems of clear communication that support meaningful involvement by parents and the community to enhance district programs and student learning. METRICS • Community/parent Surveys • Participation rates Parent Advisory Groups (ELAC, DELAC, GATE, LCAP Parent Advisory Group, Site Councils) • Strategic Planning	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify <u>Strategic Plan 3</u>

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	An increase in parental participation of subgroups on district and site level committees by 3% as evidenced on sign in sheets at meetings. METRICS • Community/parent Surveys • Participation rates Parent Advisory Groups (ELAC, DELAC, GATE, LCAP Parent Advisory Group, Site Councils) • Strategic Planning	Actual Annual Measurable Outcomes:	• Community/parent Surveys- 631 parent responses collected • Participation rates Parent Advisory Groups (ELAC meetings are held twice a year, DELAC meetings are held at the sites with 51 or more ELs, GATE parent advisory meetings held three times a year, LCAP Parent Advisory Group- In 2014 we need 15 parents invited 14 parents participated and in 2015 we had 18 parents invited 5 participated, Site Councils meetings are held regularly at each site) • Strategic Planning was completed at the following six schools: TO, VV, SE, PW, BR, & GO

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1,Increase levels of family involvement.	1. Strategic Planning/Action Planning process. Title II 60,000	2. Due to lack of personnel this task was not completed. 3. Due to lack of personnel and funding source much of this action was not completed. PBIS was implemented at one Title 1 elementary site using 20,000 of supplemental funds. 5. .2 FTE Counselor was hired to support PBIS implementation at Title 1 elementary school. 6. GATE Advisory Committee met regularly throughout the school year facilitated by current staff. Costs included in base program. 9. CTE Advisory Committee was not created. 10. SITE Council costs included in base program.	1.Strategic Planning/Action Planning process. Title II 59,000
	2. Target specific subgroups to increase participation. Supplemental 5,000		2.Target specific subgroups to increase participation. Supplemental 0

	3. Develop site based family services to build partnerships between the schools and other community resources (KidsFirst, PBIS, etc)
	Create a Family Resource Center in partnership with area resource groups (KidsFirst, churches)
	  Supplemental 0
			3.Develop site based family services to build partnerships between the schools and other community resources (KidsFirst, PBIS, etc)
			Create a Family Resource Center in partnership with area resource groups (KidsFirst, churches)
			  Supplemental 14,560

	4.Continue Latino Family Literacy Program Supplemental 10,000		4.Continue Latino Family Literacy Program Supplemental 8,000
	5.Continue English as a Second Language Class for families at RES. Supplemental 10,000		5.Continue English as a Second Language Class for families at RES. Title I 10,000
	6. GATE Advisory Committee Base 0		6.GATE Advisory Committee
	7. ELACs/DELACs Supplemental 3,000		7. ELACs/DELACs Supplemental 2,500
	8. Coordinate district and support school sites family and community engagement (Percent of Family Engagement Coordinator). Supplemental 29,000		8. Coordinate district and support school sites family and community engagement (Percent of Family Engagement Coordinator). Supplemental 25,000
	9. CTE Advisory Committee Base 0		9. CTE Advisory Committee Costs included in base program. Base 0
	10. School Site Council Base 0		10. School Site Council Costs included in base program.
Scope of Service	All Subgroups	Scope of Service	
_ All OR:		X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.Increase levels and methods of family outreach.	1.Develop effective family involvement strategies. Example: Site based parent nights, Family Resource Center Supplemental 0	1-3. This work was unfunded and therefore did not take place. It will be addressed through modified goals in 2015/16 LCAP.	1.Develop effective family involvement strategies. Example: Site based parent nights, Family Resource Center Supplemental 0
	2.Develop district wide parent trainings to increase academic support. Supplemental 0		2.Develop district wide parent training to increase academic support. Supplemental 0
	3.Research ways to include bilingual families in school setting: • Bilingual Liaison support staff (office hours on high need sites) • Bilingual informational nights (CCCSS) • Digital translating options Supplemental 0		3.Research ways to include bilingual families in school setting: • Bilingual Liaison support staff (office hours on high need sites) • Bilingual informational nights (CCCSS) • Digital translating options Supplemental 0
	Coordinate district and support school sites family and community engagement. Supplemental 29,000		4.Coordinate district and support school sites family and community engagement. Supplemental 25,000
Scope of Service All Subgroups _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.Continue to educate parents and community about educational changes and best practices.	1.Incorporate CCCSS information at site events including Back to School night. Base 0	1.This work did happen at all our school sites at no additional cost.	1.Incorporate CCCSS information at site events including Back to School night. Costs included in base program.
	2.Offer Spanish nights for bilingual families wanting to learn about CCCSS and other topics. Supplemental 0	2. This work did happen at all our school sites at no additional cost.	2.Offer Spanish nights for bilingual families wanting to learn about CCCSS and other topics. Costs Included in Base program.
Scope of Service All Subgroups _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.Increase levels of family involvement.	1.Target specific subgroups to increase participation. Supplemental 5,000	1.Due to limited staff capacity, this work did not occur.	1.Target specific subgroups to increase participation. 0
	2.Research site based family services to build partnerships between the schools and other community resources	2.Due to lack of personnel much of this action was not completed. PBIS was implemented at one Title 1 elementary site using 20,000 of supplemental funds.	2.Research site based family services to build partnerships between the schools and other community resources (KidsFirst, PBIS, etc). Supplemental 14,560

	(KidsFirst, PBIS, etc). Supplemental 0	4-5.Due to limited staff capacity, this work did not occur.	3.Coordinate district and support school sites family and community engagement. Supplemental 25,000
	3.Coordinate district and support school sites family and community engagement. Supplemental 29,000		4.Research effective family involvement strategies. Example: Site based parent nights.
	4.Research effective family involvement strategies. Example: Site based parent nights. Supplemental 0		5.Research ways to include bilingual families in school setting: • Bilingual Liaison support staff (office hours on high need sites) • Bilingual informational nights (CCCSS) • Electronic translator headsets
	5.Research ways to include bilingual families in school setting: • Bilingual Liaison support staff (office hours on high need sites) • Bilingual informational nights (CCCSS) • Electronic translator headsets Supplemental 0		
	6.Bridge the learning for summer and after school by continuing to support MyOn (computer based library of books) for English Learners to access. Incentivize reading outside of school. Supplemental 8,000		6.Bridge the learning for summer and after school by continuing to support MyOn (computer based library of books) for English Learners to access. Incentivize reading outside of school. Supplemental 8,000
	7.Continue Latino Family Literacy Program Supplemental 10,000		7.Continue Latino Family Literacy Program Supplemental 10,000
	8.Continue English as a second language class for families at RES. Supplemental 10,000		8.Continue English as a second language class for families at RES. Supplemental 10,000
	9.ELACs/DELACs Supplemental 3,000		9.ELACs/DELACs Supplemental 3,000

Scope of Service	EL, LI, Foster Youth		Scope of Service		
_ All			_ All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

5.Continue to educate parents and community about educational changes and best practices	1.Develop district wide parent trainings to increase academic support. Supplemental 0	1-2. Due to lack of funding allocation these actions did not happen. Action 1 is incorporated into 2015-16 LCAP.	1.Develop district wide parent trainings to increase academic support. Supplemental 0
	2.Offer Spanish nights for bilingual families to learn about CCCSS. Supplemental 0		2.Offer Spanish nights for bilingual families to learn about CCCSS. Supplemental 0

Scope of Service	EL, LI, Foster Youth		Scope of Service		
_ All			_ All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the broad scope of Goal 6 in relation to RUSD Strategic Planning, receiving input from stakeholder groups, reviewing 2014-15 actuals and considering ongoing available funding, goals for 2015-16 have been revised to target specific achievable actions. The revised Goal 6 for 2015-16 combines elements of Year 1 (2014-15) Goals 5 & 6. Funding has been adjusted to meet the more specific targeted actions to address the needs of all students with a focus on our subgroups (Low Income, EL, & Foster Youths).

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$3,000,860

LCAP funds were allocated and spent according to the goals, actions and services identified in the LCAP plan. The LCAP was developed with input from parents, students, certificated and classified staff, bargaining groups, and administrators. Representatives form our EL, LI, and FY subgroups were included in the planning.Goals were aligned to RUSD's Strategic Plan, which was also developed with input from all stakeholders. Where supplemental funds are used in a school-wide or district wide manner. For example, Guided Language Acquisition Development (GLAD) training was offered to teachers and classified staff. While GLAD is designed as an instructional strategy that targets the needs of ELL students, it is also effective first instruction for all students. LCAP supplemental funds are also used to support five Teachers on Special Assignment (TOSAs) in ELA, Math and Technology. In accordance with our Strategic Plan and LCAP, TOSAs support classroom teachers in the development of effective first instruction that meets the needs of all learners. A major investment was made in instructional equipment and technologies to enhance the learning environment for all students. TK and Kindergarten programs have been expanded as an investment in early learning and targeted support of our youngest students. Family Tutoring Centers will continue as a way to support struggling students in targeted subgroups (EL, LI, FY) Funds are allocated for professional development for both certificated and classified staff, especially staff working with students with exceptional needs as a way to build capacity in effective instructional practices. Building and maintaining positive school climate and culture are supported by supplemental funding in the areas on Positive Behavior Intervention Supports (PBIS) training for parents and staff in Love & Logic, and other programs. Through the Rocklin Technology Plan, training will be provided in cyber-bullying and digital citizenship, issues that impact all students. Development of a K-12 Multi-tiered System of Supports (MTSS) will address academic, social emotional and behavioral interventions and instructional support for all students.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

3.83	%

RUSD will spend $3,109,000 in supplemental funds to support all students, calling out specific actions to target English learners, Low Income, Foster Youth, and students with exceptional needs subgroup populations. Please refer to the Goals and Action sections of the LCAP document for details. Through a collaborative process that included input from all stakeholders, these actions were identified as being the most effective use of supplemental funds. Anticipated results of LCAP Year 1 and continuing actions in LCAP Year 2, include the following:

- targeted intervention,

- students with identified academic need will make progress towards meeting grade level performance goals.

- communication between home and school will improve, allowing parents, schools and students to interact more effectively thereby improving student engagement, access to services, and academic performance.

- middle and high school students will benefit from additional counselors and have increased access to services aimed at helping them identify and meet college and career related goals.

- Professional development to support the expansion of RUSD's Transitional Kindergarten (TK) program and piloting a full day kindergarten model thereby narrowing the achievement gap for our youngest learners.

- We used Title 1 money to lower the class-size in TK at all of our Title 1 schools which will help our most at risk students including foster youth, English learners, and low income pupils by creating a lower teacher to student ratio and provide more access to the foundations of academic and social skills needed to be successful in future years.

- Addition of five full-day Kindergarten classroom models, two of which are Title 1 schools, are targeted to the needs of early learners and provides early intervention services for our youngest students.

- the continuance of Career and College Counselors at the secondary level will enhance the support services for targeted student subgroups by creating lower student-staff ratios.

- continuing to provide the Positive Behavior Intervention Support (PBIS) at Title 1 school sites supports LCAP Goal 3 of providing "safe schools with healthy climates;" PBIS has data to support the increase in attendance rates associated with our at-risk students which already have a high rate of relocating, as well as an increase in instructional time due to a decrease behavior problems.

- Teachers on Special Assignment (TOSA) for ELA, Math and Technology attend professional conferences, such as National Council for Teachers of Mathematics, California Association of English, and CUE technology conference that focus on strategies that will better meet the needs of our sub groups and they provide valuable professional learning and ongoing support to classroom teachers and improving the outcomes for student learning.

Other LCAP goals that support "progress towards increasingly challenging academic goals for all students" include the exploration of an IB program at the Title I middle school level, GLAD training for K-12 teachers, and targeted support for EL students at the secondary level. GLAD

training was provided to our staff and funded by Title 1 and EL supplemental money. With the increase in GLAD trained teachers, our EL students will be provided with effective first instruction and have more access to developing their academic vocabulary and literacy skills across the curriculum and throughout the day. Building positive culture and climates on school campuses will be provided through staff professional learning and student engagement opportunities in the areas of inclusion and working with students with diverse learning styles and students in LCAP targeted subgroups. In addition, enhanced elements of data collection will help RUSD continue to reflect and refine programs throughout the year, targeting subgroup performance as related to LCAP goals.

LEA-wide services

The following services have been implemented to benefit students throughout the district:

• Targeted intervention – although the services will be provided to any student in need based on data. These services will also be provided to our subgroups as we feel they will benefit the most from these services.

• Communication between home and school will improve, allowing parents, schools and students to interact more effectively thereby improving student engagement. This communication will take place through the use of Family and Community Engagement Coordinator. Although this position will engage all parents we feel this will provide our subgroups a better opportunity to be informed of the services available that will lead to students found in our subgroups to be better prepared for College and Career.

• Middle and high school students will benefit from additional counselors and have increased access to services aimed at helping them identify and meet college and career related goals. RUSD feel this lower Counselor to student ratio will allow more targeted support to students in our subgroups as well as struggling students in general.

• We used Title 1 money to lower the class-size in TK at all of our Title 1 schools which will help our most at risk students including foster youth, English learners, and low income pupils by creating a lower teacher to student ratio and more access to the foundations of academic and social skills needed to be successful in future years. These dollars will be used to support all students who are significantly behind their peers in attempt to get them College and Career ready.

• The addition of five full-day Kindergarten classroom models, two of which are Title 1 schools, are targeted to the needs of early learners and provides early intervention services for our youngest students; this is used to support students by extending student learning time.

• The continuance of Career and College Counselors at the secondary level will enhance the support services for targeted student subgroups by creating lower student-staff ratios; continuing to provide the Positive Behavior Intervention Support (PBIS) at Title 1 school sites supports LCAP Goal 3 of providing "safe schools with healthy climates;" PBIS has data to support the increase in attendance rates associated with our at-risk students which already have a high rate of relocating, as well as an increase in instructional time due to a decrease behavior problems.

• Teachers on Special Assignment for ELA, Math and Technology attend professional conferences, such as National Council for Teachers of Mathematics, California Association of English, and CUE technology conference that focus on strategies that will better meet the needs of our sub groups and they provide valuable professional learning and ongoing support to classroom teachers and improving the outcomes for student learning. This will help close the achievement gap for all students; however priorities will be set to support all subgroups that have been targeted.

• Include the exploration of an IB program at the Title I middle school level. This will provide a more demanding, inquiry-based learning environment with a more global focus on course work to all students but will especially target our low income, EL and foster students.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	164,928,300.00	169,934,033.00	136,931,000.00	148,875,500.00	148,786,500.00	434,593,000.00
	0.00	65,000.00	0.00	0.00	0.00	0.00
Base	151,638,000.00	157,545,321.00	133,822,000.00	142,381,000.00	142,381,000.00	418,584,000.00
Other	2,198,000.00	2,012,393.00	0.00	0.00	0.00	0.00
Supplemental	11,027,300.00	10,242,319.00	3,109,000.00	6,494,500.00	6,405,500.00	16,009,000.00
Title I	0.00	10,000.00	0.00	0.00	0.00	0.00
Title II	65,000.00	59,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	51,068,700.00	0.00	2,223,800.00	52,064,500.00	52,064,500.00	106,352,800.00
	51,068,700.00	0.00	2,223,800.00	52,064,500.00	52,064,500.00	106,352,800.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	51,068,700.00	0.00	2,223,800.00	52,064,500.00	52,064,500.00	106,352,800.00
	Base	47,415,000.00	0.00	586,000.00	49,614,000.00	49,614,000.00	99,814,000.00
	Other	2,039,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	1,614,700.00	0.00	1,637,800.00	2,450,500.00	2,450,500.00	6,538,800.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).

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