

LCAP Year 2017–18 2018–19 2019–20

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name Rocklin Unified School District

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Our District...

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

Early newspaper accounts pinpoint the Rocklin School District being formed in August 1866. The first school was located on the Ray Johnson Ranch in the area of Fourth Street near what is now the ballpark. By 1881, there were 132 pupils enrolled with a staff of two

teachers. In April 1885, a new school was built when the old school burned. The new school had four rooms three teachers, and 180 students. By 1899, the teaching staff had grown to four. Just fifty some years later, in 1952, there were 2,000 residents in the community with a school enrollment of 370 students, nine teachers and one principal/teacher. The District was 11.5 square miles. Thirty-four years later, in 1986, there were three schools in the elementary district. High school students attended Del Oro High School in Placer Union High School District and Roseville High School in the Roseville Joint Union High School District. On April 8, 1986, a unification election was held in the community. This election was successful, and on July 1, 1987, the unification was effective. Since that time, there has been rapid change and growth in the community and in the District. The District is now approximately 19 square miles.

In 1991, Cobblestone Elementary School was opened. One year later, Antelope Creek School began operations and Breen Elementary commenced mid-year in March 1995. School year 1993-94 was a special year for the Rocklin Unified School District as Rocklin High School opened its doors to a freshman class, the future class of 1997. Each year thereafter, one grade level was added. In spring 1997, Rocklin Unified School District graduated the first Senior Class of Rocklin High School. In 1996-97, the District opened a Continuation High School. In 1999: Twin Oaks Elementary School opened its doors to 500 students and Granite Oaks Middle School opened. The winter of 2000 brought a new campus and home for the Rocklin Alternative Education Center. In the fall of 2000 Spring View Middle School opened after extensive modernization and build-out. In the fall of 2001, Valley View Elementary and Sierra Elementary schools opened and in the fall of 2002, Rock Creek Elementary opened. The district's second high school, Whitney High, and the district's tenth elementary school, Ruhkala Elementary opened in the fall of 2005. The district's eleventh elementary school, Sunset Ranch, opened in the fall of 2010.

In 2013 the District's Independent Study Program was converted into a dependent charter school "Rocklin Independent Charter Academy" (RICA).

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

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

Our Students...

The Rocklin Unified School district serves approximately 11,594 students from Transitional Kindergarten through twelfth grade. In 2015-2016 the percentage of unduplicated students receiving free or reduced priced meals, English Learners, and foster youth was 20.8. 2244 students were socioeconomically disadvantaged, 19 students were in foster care, and 481 students were English Learners. Through our stakeholder engagement process and strategic planning throughout the district, actions and services have been implemented and monitored

in order to meet and exceed the needs of all student groups academically, behaviorally, socially, and emotionally. With the three LCAP goals focusing efforts on academic excellence, support, safety, and adult professional capacity, students in Rocklin graduate college and career ready.

Our Staff...

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

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

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

LCAP HIGHLIGHTS

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

LOCAL CONTROL ACCOUNTABILITY PLAN /2017-18

THE CORNERSTONE AND LEADER OF EDUCATIONAL EXCELLENCE

G1

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

EXPECTED OUTCOMES:



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



- Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each student group by 7 or more points
- Increase the percentage of students enrolled in AP courses for each subgroup with a % lower than "All Students" by 2%



- Increase the number of AP Tests taken for each student group with a number lower than "All Students" by 2%
- Increase the percentage of students passing with a Score of 3 or above for each student group with a % lower than "All Students" by 2%



- Increase the graduation rates for Students with Disabilities, Filipino, 2 or more Races to be at the same level or with 1 level of All Students.
- Show growth by maintaining the "high" status of the English Learner Progress Indicator and increasing by 1.5%

G1: ACTIONS AND SERVICES:





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

EXPECTED OUTCOMES:



- Maintain above 95% and increase the % of students indicating they feel safe at school
- Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%
- Increase the % of parent/guardians agreeing and strongly agreeing “my student feels safe at school” on the LCAP Survey with the goal of reaching 100%

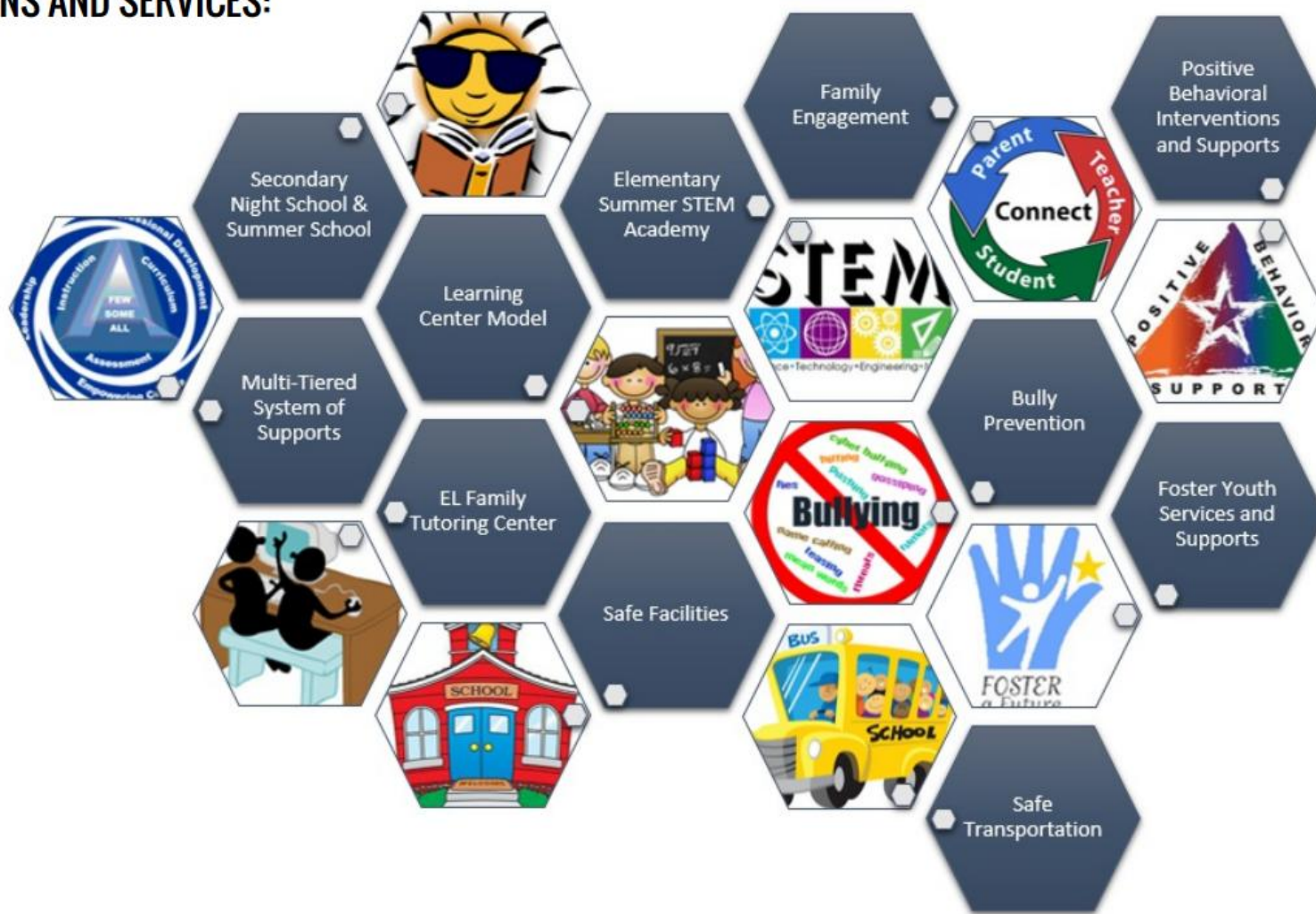


- Maintain the Cohort Dropouts Rate below 3% and decrease 0.1%
- Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% overall and decrease the suspension rate for all student groups in the “yellow” and “orange” performance levels, specifically students with disabilities.



- Calculate baseline chronic absenteeism rate by dividing the number of students who are chronically absent by the unduplicated count of the number of students enrolled during the 2016-2017 school year.
- Maintain the % of parents who strongly agree or agree to the statement, “I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities” above 90%.
- Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool

G2: ACTIONS AND SERVICES:





RUSD will ensure staff continually build capacity through professional learning and growth opportunities that support student achievement and success.

EXPECTED OUTCOMES:



- Increase participants' perception of growth in knowledge/skills as reflected in all PD evaluations, and maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning

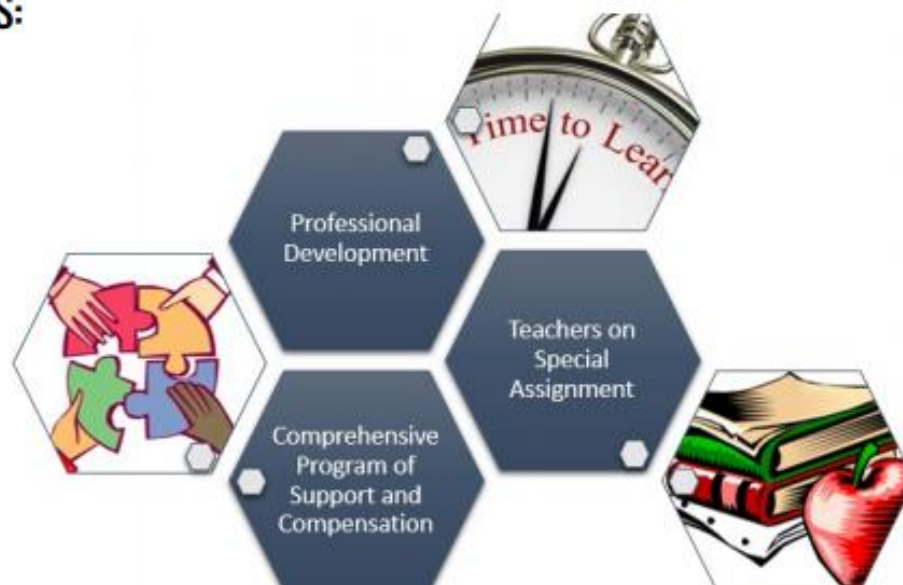
- Increase the number of visited sites and next levels of work established as a result of learning walks targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.



- Maintain 99% or higher Highly Qualified Staff

- Increase to 100% fully credentialed teachers placed in the appropriate assignments

G3: ACTIONS AND SERVICES:



REVIEW OF PERFORMANCE

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

Rocklin Unified School District performed in the “Very High” category overall for the Graduation Rate indicator, in the “High” category overall for the Suspension Rate, English Learner Progress, English Language Arts (3-8), and Mathematics (3-8) indicators. The performance categories were “High” for our English Learners in the English Learner Progress, English Language Arts and Mathematics indicators. The performance categories for our Socioeconomically Disadvantaged students were “Very High” for Graduation Rate and “High” for Mathematics.

GREATEST PROGRESS

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

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

GREATEST NEEDS

The overall RUSD performance for all state indicators were in the “Green” and “Blue” category. While RUSD did not have any overall performance in the “Red” or “Orange” categories, we have identified a need to focus on improving the student performance on the Suspension indicator by specifically focusing on the continued implementation of PBIS at our TK-8 school sites and positive alternatives for suspension practices at all of our sites. (LCAP Goal 2, Actions 12 and 13) In addition, as a result of our extensive stakeholder engagement, we have identified the need to increase the academic and social-emotional interventions, including bully prevention, provided during the school day. (LCAP Goal 2, Action 14)

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

PERFORMANCE GAPS

For the Suspension indicator, the performance level for Students with Disabilities was “Orange” and All Students was “Green”. The steps RUSD will take to address the performance gaps for our Students with Disabilities concerning suspension and behavior is to continue to expand our implementation of Positive Behavioral Supports and Interventions (PBIS) at all TK-8 sites across the district (Goal 2, Action 12) and every site will research and implement best practice for restorative justice in lieu of suspension when appropriate (Goal 2, Action 13).

The performance levels for Filipino and Two/+ Race student groups was “Yellow”, Students with Disabilities was “Orange”, and All Students was “Blue” on the Graduation Rate indicator. To address these gaps we will determine the number of students with disabilities receiving certificates of completion and communicate the district philosophy around support for students. A committee will conduct case studies regarding general education students who are dropping out in order to determine strategies that intervene at a critical point in their school career and to support families with the social capital needed to navigate the school system.

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices, we are implementing 21 LCAP Action/Services to improve services for socio-economically disadvantaged students, English learners and foster youth. Significant actions to improve services are:

- increased access to learning in transitional kindergarten and kindergarten (LCAP Goal 1, Action 2)
- counseling services for college and career readiness (LCAP Goal 1, Action 3)
- targeted academic and linguistic programs for English learners (LCAP Goal 1, Action 4)
- instructional support provided by Instructional Aides throughout the district (LCAP Goal 2, Action 1)
- targeted academic interventions (LCAP Goal 2, Action 2, 3,4,5)
- safe and efficient transportation (LCAP Goal 2, Action 10)
- professional learning provided Teachers On Special Assignment ((LCAP Goal 3, Action 2)

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$110,055,277
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$78,101,450

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

Our comprehensive educational program is dedicated to meeting the needs of all students and is encompassed in our LCAP goals and actions. The General Fund also includes costs for classified employees (clerical support, custodial services, administrative - \$13.9 million / 12.62%), special education costs (state and federal- \$8.3 million / 7.5%), technology equipment replacement plan (\$1.5 million 1.33%), music program replacement (\$50,000 / 0.05%), school bus replacement (\$135,000 / 0.12%), transportation for co-curricular activities and athletics (\$277,000/ 0.25%), independent charter school expenses (\$328,000 / 0.3%), site discretionary funds (\$1 million / 0.92%), district department budgets (\$1.2 million / 1.09%), NCLB Title I Basic Grants Low Income and Neglected funds (\$536,000 / 0.5%), Clean Energy Jobs Act (\$550,000 / 0.5%), and STRS on behalf (\$4 million / 3.56%) . These expenses are not included in the LCAP.

\$91,923,649

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL RUSD Strategic Plan

Strategy 1: We will create student academic growth through dynamic, relevant and increasingly challenging learning experiences.

Strategy 4: We will enhance student growth through local partnerships that provide learning opportunities and community service experiences

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase by 5% students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment for each Subgroup
2. Establish the percent of students who demonstrated 1+ years of growth on ELA/Math standards as measured by CAASPP growth indicators.
3. Increase by 3% students meeting and exceeding 3rd Grade ELA standards on CAASPP
4. Increase by 3% students meeting and exceeding 8th Grade Math

ACTUAL

1. Overall, students meeting/exceeding ELA standards increased by 1% and decreased in Math by 4% on the CAASPP. In ELA, English Learners increased by 5% and students indicating Two or More Races increased by 6%. All other student groups maintained or increased less than 5%. In Math, English Learners, Black or African American, Asian, Filipino, and Two or More Races student groups increase 5% or more. All other student groups increased between 2-4%
2. 87.3% of students maintained or increased performance levels

standards on CAASPP

5. Establish a baseline of students meeting and exceeding standards on the SBAC Interim Performance Tasks for ELA/Math
6. Identify a district interim assessment for ELA/Math and establish a baseline of students meeting and exceeding standards
7. Increase percentage of Hispanic and African American students meeting UC/CSU A-G requirements by 4%
8. Increase by 5% students who complete the capstone course in a CTE pathway
9. Increase by 2% students enrolled in AP courses for Socio Economically Disadvantaged, African American, Hispanic students
10. Increase by 2% students passing with a Score of 3 or above for Socio-Economically Disadvantaged and African American students on AP examinations
11. Increase the graduation rates for English Learners, Special Education students, and Socio-Economically Disadvantaged students by 3%
12. Increase CELDT reclassification rates by 5%
13. Continue meeting/exceeding AMAO 1 and 2 criterion (if applicable)
14. Maintain 100% access to standards-aligned instructional materials
15. Decrease the device to student ratio
16. Establish a rubric and baseline of types of usage of technology for teaching and learning observed by all principals.
17. Maintain 100% student access to core curriculum

on the CAASPP Math Summative Assessment. 84% of students maintained or increased performance levels on the CAASPP ELA Summative Assessment

3. 3rd grade students meeting/exceeding ELA standards on the CAASPP increased by 3%
4. 8th grade students meeting/exceeding Math standards on the CAASPP decreased by 1%
5. The ability to generate reports for SBAC Interim Performance Tasks was not possible. Teachers were trained in administration and hand scoring for a small selection of students only in order to administer for all students in the coming years
6. The Measures of Academic Progress (MAP) test was implemented as an interim assessment. In grades 2-8, 49.8% of students performed in the “meets-exceeds” range for mathematics and 60.7% of students performed in the “meets-exceeds” range for ELA.
7. The percentage of Hispanic and African American students meeting UC/CSU A-G requirements increased by 0.3% and 8.2% respectively from 2014 to 2015
8. Using data from the Carl Perkins Core Indicator Report, 25.66% of students completed a CTE capstone course in 2015-2016
9. The percentage of Socio-Economically Disadvantaged students and Hispanic students enrolled in AP courses increased by 39% (11 students) and 183% (97 students) respectively. The percentage of African American students enrolled in AP courses decreased by 17% (4 students)
10. The percentage of students passing with a Score of 3 or above on AP examinations increased for Socio-Economically Disadvantaged, African American, and Hispanic students by 21%, 9% and 4% respectively
11. The Graduation Rate increased for identified student groups. Specifically the rate for English Learners increased by 12%, for students with disabilities, the rate increased by 0.7% and for the Socioeconomically Disadvantaged student group, and the rate increased by 3.9%

	<ul style="list-style-type: none"> 12. The CELDT reclassification rate increased by 4% from 2015 to 2016 13. No data available since AMAO data has not changed since 2014-2015 14. All students were assigned a textbook in Reading/Language Arts, Mathematics, Science, History-Social Science, and Foreign Language 15. In 2017, there was one device per 1.2 student districtwide. In 2016 there was one device per 2.48 students therefore the device to student ratio has decreased 16. Initial learning walks/observations conducted by principals in the district focused on a variety of problems of practice. Data specific to technology was not collected 17. Students maintained 100% access to core curriculum
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ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	Implement California Common Core State Standards by providing new and replacement instructional materials, including ELA/ELD adoption	New ELA/ELD curriculum was adopted by the Board in April of 2017 as planned
	BUDGETED	ESTIMATED ACTUAL
Expenditures	\$1,821,823 Base \$372,866 Restricted Lottery	\$1,662,949 Base \$473,613 Restricted Lottery

Action **2**

Actions/Services	PLANNED Support early learning by expanding implementation of full-day Kindergarten program to all sites and continuing Transitional Kindergarten	ACTUAL Implemented as planned
Expenditures	BUDGETED \$368,441 Supplemental	ESTIMATED ACTUAL \$354,289 Supplemental

Action **3**

Actions/Services	PLANNED Provide College and Career Counseling and training to increase successful transitioning for targeted students and other specific college/career related outcomes	ACTUAL Implemented as planned
Expenditures	BUDGETED \$263,477 Supplemental Cost of training included in 2015-16 Educator Effectiveness (Action 2.1)	ESTIMATED ACTUAL \$266,514 Supplemental Cost of training included in 2015-16 Educator Effectiveness (Action 2.1)

Action **4**

Actions/Services	PLANNED Refine and implement program offerings to TK-12 English Learners	ACTUAL Implemented as planned
Expenditures	BUDGETED \$832,747 Supplemental	ESTIMATED ACTUAL \$876,425 Supplemental

Action **5**

Actions/Services	PLANNED Provide technology and internet access for targeted students in need	ACTUAL During this school year, 30 Chromebooks and hotspot devices were purchased and checked out to students in need. In addition 50 more devices were purchased to expand the program in 2017-2018
Expenditures	BUDGETED \$30,000 Supplemental	ESTIMATED ACTUAL \$39,457 Supplemental

Action **6**

Actions/Services	PLANNED Identify and support CTE pathways connected to industry sectors	ACTUAL Career Technical Education was implemented as planned
Expenditures	BUDGETED \$782,978 CTE Incentive Grant	ESTIMATED ACTUAL \$748,649 CTE Incentive Grant

Action **7**

Actions/Services	PLANNED Support implementation of LCAP goals through the provision of administrative and operational services including community engagement A. Supplemental Costs include community engagement and staffing B. Base funds include site allocations to enable site based decision making and district department budgets	ACTUAL Implemented as planned
Expenditures	BUDGETED A. \$129,853 Supplemental B. \$2,150,590 Base	ESTIMATED ACTUAL A. \$125,018 Supplemental B. \$2,294,224 Base

Action **8**

Actions/Services	PLANNED Provide access for students in dual-enrollment courses in conjunction with Sierra College	ACTUAL Implemented as planned. In the fall, we will be providing 16 sections reflecting courses for students who will receive dual enrollment credit, in partnership with Sierra College
Expenditures	BUDGETED Cost included in 2015-16 Mandated Costs Grant (Action 2.1)	ESTIMATED ACTUAL Cost included in 2015-16 Mandated Costs Grant (Action 2.1)

Action **9**

Actions/Services	PLANNED Support college/career readiness by providing AVID Tutoring	ACTUAL In order to continue providing AVID tutoring, training was provided this year
Expenditures	BUDGETED \$3,315 Supplemental	ESTIMATED ACTUAL \$4,565 Supplemental

Action **10**

Actions/Services	PLANNED Provide timely and effective communication pathways between teachers, parents, and students	ACTUAL Implemented as planned
Expenditures	BUDGETED \$175,741 Base	ESTIMATED ACTUAL \$181,898 Base

Actions/Services

Expenditures

PLANNED Explore options for supporting college readiness through PSAT testing for all 10th and/or 11th grade students	ACTUAL Implemented as planned. With the College Readiness Block Grant we will be able to implement testing beginning the 2017-2018 school year
BUDGETED Cost included in Base (Action 2.1)	ESTIMATED ACTUAL Cost included in Base (Action 2.1)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall, the actions and services were implemented as planned. As addressed above for each action, the district was able to increase support and funding for AVID tutoring (Action 9), the Technology Loan Program (Action 5), and PSAT testing (Action 11).

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

The effectiveness of the academic actions and services as implemented to achieve Goal 1 is demonstrated through the California Dashboard. For example, the overall performance levels for ELA and Math grades 3-8 were high or "Green". The Graduation Rate indicator for all students was very high or "blue". The English Learner indicator was high or "green". In addition, the English Learner student group performance level in English and Math was high or "green". The Socioeconomically Disadvantaged student group was high or "green" in Math and very high or "blue" in the Graduation Rate indicator. Effectiveness was also demonstrated through district annual outcomes. Growth was evident in the areas of ELA, AP testing, UC/CSU A-G requirements, and EL reclassification rates. Growth is still needed in the area of students meeting/exceeding standards on Math assessments, increasing the completing of A-G requirements for Hispanic students and the graduation rate for students with disabilities. While these outcomes did show improvement, RUSD is expecting more improvement in the future with continued implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 1, material differences in the amount of \$5000 and 20% occurred in Action 1 and Action 5. For Action 1, all funds allocated to instructional materials from the Restricted Lottery fund were expensed and actions implemented as planned, however the variance occurred due to a carryover

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

amount. The variance for Base funds was due to the secondary ELA 5 year payment option, which reduced the cost for 2016-2017. For Action 5, the pilot of the Technology Loan Program to support students who do not have access to the internet or a device at home was successful. To expand the program, funds were allocated to purchase 50 more devices for student use, thus the variance of funds planned and actually expensed.

In 2017-2018, planned actions for Goal 1, Actions 11 and 12 were added based on our analysis of the California Dashboard and stakeholder input. Action 11 addresses the student groups with a performance level 2 or more below “all students” for the Graduation Rate Indicator. Action 12 addressed stakeholder input as well as District Strategic Plan Result statement 2.5 to leverage resources to create more opportunities for personalized and differentiated learning for our targeted student groups.

Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL RUSD Strategic Plan Strategy 3: We will continuously build individual and organizational capacity, and seek additional resources and partnerships to fulfill our mission.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase participant perception of growth in knowledge/skills as reflected in all PD evaluations, and maintain ratings of 4-5 (using a 5 point scale) in participant confidence to implement new learning
2. Establish a baseline number of classrooms visited and next levels of work established as a result of learning walks targeting site/district instructional problems of practice
3. Establish a baseline number of lesson study/peer observations sessions as reported by TOSA/principals.
4. Maintain 99% or higher Highly Qualified Staff
5. Maintain 100% fully credentialed teachers placed in the appropriately assignments

ACTUAL

1. Professional Development surveys throughout the school year indicate growth in knowledge/skills for every offering provided. Using a 5 point scale, participants indicated an average 1.46 points of growth in knowledge before the learning compared to after the learning. The average rating for confidence to implement new learning was 3.89 on a 5 point scale, an increase of 0.15 points from the previous year.
2. 4 secondary and 4 elementary learning walks were conducted at 8 sites across the district. Classroom data was collected that generated next levels of work around mathematics implementation (elementary) and increasing student engagement (secondary).
3. 9 Lesson Study sessions in the area of mathematics were implemented at two elementary sites.

- 4. In 2015-2016, 99.8% of teachers were Highly Qualified
- 5. In 2015-2016, 99.5% of teachers were fully credentialed and placed in the appropriate assignments. We had one internship and two teachers with emergency credentials

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
<p>Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support and compensation*.</p> <p>Professional development opportunities include and are not limited to the following in support of RUSD LCAP Goals:</p> <p>A. Incorporate learning walks or Instructional Rounds with administration and teachers to support inquiry around best practices and data collection to inform ongoing adult learning and program development</p> <p>B. Support targeted professional development for assessment tools, data analysis and interventions to ensure a robust multi-tiered system of academic/social-emotional support for all students</p> <p>C. Provide training for TK and K staff to ensure developmentally appropriate practices in literacy, numeracy and social-emotional instruction</p> <p>D. Identify and begin implementing trainings to increase equity and culturally/ racially proficient interactions, with the goal of eliminating practices that contribute to the underperformance of students</p> <p>E. Continue to support GLAD/SOAR training for</p>	<p>Implemented as planned</p>

	<p>language/discourse</p> <p>F. Support staff training for those working with targeted students, including but not limited to Instructional Aides</p> <p>G. Begin to address how to effectively use Professional Learning Community time by aligning school calendars for early release Mondays to allow for cross site collaboration</p> <p>H. Support CTE teacher training to remain relevant and current in best practice</p> <p>*Base funds include compensation for all teachers and administrators</p>	
Expenditures	<p>BUDGETED</p> <p>\$52,608,933 Base</p> <p>\$169,772 2015 -2016 Mandated Costs Grant</p> <p>\$277,148 2015- 2016 Educator Effectiveness Fund</p> <p>\$127,251 Title IIA</p> <p>Cost for CTE training included in CTEIG (Action 1.6)</p>	<p>ESTIMATED ACTUAL</p> <p>\$53,833,151 Base</p> <p>\$287,660 2015 -2016 Mandated Costs Grant</p> <p>\$296,615 2015- 2016 Educator Effectiveness Fund</p> <p>\$116,881 Title IIA</p> <p>Cost for CTE training included in CTEIG (Action 1.6)</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>Provide professional learning supported by six Teachers on Special Assignment in alignment with the RUSD Professional Development Plan</p>	<p>ACTUAL</p> <p>This school year five TOSAs provided professional learning. One position was not filled</p>
Expenditures	<p>BUDGETED</p> <p>\$627,843 Supplemental</p>	<p>ESTIMATED ACTUAL</p> <p>\$491,147 Supplemental</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

The effectiveness of professional learning is demonstrated in the high and very high performance levels on the California Dashboard for all indicators. According to the district actual outcomes, staff confidence to implement learning increased slightly compared to the previous year. Outcomes regarding professional development indicate a need to continue providing professional learning especially in the areas of ELA and MTSS in order for teachers to feel more confident to implement with fidelity. In addition, the implications for transformation as a result of Instructional Rounds has informed teaching and learning and the direction of professional development provided, therefore classroom observations will continue in the coming years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 2, material differences in the amount of \$5000 and 20% occurred in Action 1 and Action 2. For Action 1, more funds were expended due to the use of carryover funds from 2015-2016 in 2015-2016 Mandated Costs Grant and Educator Effectiveness funds. For Action 2, the material difference occurred as a result of not filling one TOSA position.

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

This Goal will become Goal 3 in the 2017-2018 school year, in alignment with the District Strategic Plan Strategies. Teachers on Special Assignment will continue to provide Professional Learning to build staff capacity. In addition, TOSA time will be restructured to support intervention for students in Goal 2, with the addition of 1.5 TOSAs as indicated in Goal 2 Action 2.

Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL RUSD Strategic Plan

Strategy 2: We will provide a variety of opportunities for all students to become healthy, self-aware, resilient and high functioning adults.

Strategy 5: We will have regular, consistent, proactive systems of clear communication that improve organizational efficiency, engage the community and promote our district.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain above 90% and increase by 1% students indicating they feel safe at school and increase
2. Decrease by 2% students indicating they were bullied and cyber bullied at school within the last year
3. Increase by 1% parent/guardians agreeing and strongly agreeing "my student feels safe at school" on the LCAP Survey
4. Maintain the dropout rate below 3% and decrease
5. Maintain the suspension rate below 3% and decrease
6. Maintain the expulsion rate below .5%
7. Maintain overall attendance rate above 96%

ACTUAL

1. More than 97% of students indicated they feel safe at school, an increase of more than 2% from the previous year
2. The % of students indicating they were cyber bullied at school increased 4.9% from 5th to 6th grade, decreased 8.8% from 7th to 8th grade, and decreased 10% from 9th to 10th grade. The % of students indicating they were bullied at school was 34.6% in grade 4, and 40.2% in grade 6. In grades 8 and 10, at least 31.33% of students indicated they had been bullied for a variety of reasons at least once during the past 12 months at school. These percentages are a decrease from the previous year data,

8. Establish baseline data for truancy rate
9. Establish baseline data for student tardiness
10. Increase the % of students in the district completing the distinguished community service requirement of 150 hours by 2%
11. Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%.
12. Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool
13. Develop/increase baseline data on of the number of students participating in clubs across the district

however, this was the first year the survey was updated to be more like the CHKS which will be administered in 2017-2018 when we will a more accurate comparison of data

3. The % if parents/guardians agreeing and strongly agreeing "my student feels safe at school" decreased from 89.9% in 2016 to 89.19% in 2017 a slight decrease.
4. The 2015-2016 dropout rate was 2.9% a decrease of 0.2% from the previous year
5. The District suspension rate was 2.4% in 2014-2015, a decrease of 0.1%
6. The expulsion rate was 0.1% in 2014-2015
7. The attendance rate for 2015-2016 was 96.88% therefore maintained over 96%
8. The truancy rate for 2014-2015 was 0.67% and 0.86% for 2015-2016 (data was calculated by dividing the total number of days truant by the total number of days enrolled)
9. Baseline data for the total number of tardies reported in Aeries was 8579 in 2014-2015 and 10429 in 2015-216
10. 30% of graduating seniors completed the distinguished community service requirement of 150 hours at Whitney High School, a 2% increase. 26.6% of graduating seniors completed the distinguished requirement at Rocklin High School a decrease of 16.4%. Overall, 28.3% of graduating seniors completed the requirement, a decrease of 7.2% from the previous year.
11. 91.6% of parents indicated attendance at events on the 2017 LCAP parent/guardian survey
12. 14 schools were in good condition and 3 schools were in exemplary condition according to the 2016 Facilities Inspection Tool
13. Accurate data on student participation in clubs was not collected. However, on the LCAP student forum survey, 61.76% indicated they are very connected to school. On the LCAP parent/guardian survey, 79.68% agreed and strongly agreed "My student is engaged at school as evidenced by participation in extracurricular activities."

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Support student achievement through instructional support, including: A. Instructional Aides B. Services for students with exceptional needs</p>	<p>ACTUAL Implemented as planned</p>
Expenditures	<p>BUDGETED A. \$219,566 Supplemental B. \$8,469,512 Base</p>	<p>ESTIMATED ACTUAL A. \$ 236,287 Supplemental B. \$9,243,408 Base</p>

Action **2**

Actions/Services	<p>PLANNED Provide intervention/tutoring opportunities for all students by refining, refocusing, and expanding district wide intervention programs TK-12 giving priority to targeted students</p>	<p>ACTUAL The school based interventions provided during the school day were implemented as planned, however the after school tutoring opportunities were not widely used. As a result, intervention services will be focused and increased during the school year in 2017-2018.</p>
Expenditures	<p>BUDGETED \$191,000 Supplemental</p>	<p>ESTIMATED ACTUAL \$68,065 Supplemental</p>

Action **3**

Actions/Services	PLANNED Support targeted students at SVMS in literacy through a learning center model	ACTUAL The Learning Center Model was implemented as planned. The actual certificated salary was lower due to placement of the salary schedule
Expenditures	BUDGETED \$45,000 Supplemental	ESTIMATED ACTUAL \$21,010 Supplemental

Action **4**

Actions/Services	PLANNED Provide high school Mid-Year Intervention Program (MYIP = Night School)	ACTUAL Night School was implemented as planned
Expenditures	BUDGETED \$60,000 Supplemental	ESTIMATED ACTUAL \$60,000 Supplemental

Action **5**

Actions/Services	PLANNED Support student achievement through elementary and secondary summer school, including enrichment opportunities and transportation provided to targeted students	ACTUAL Implemented as planned
Expenditures	BUDGETED \$145,770 Supplemental	ESTIMATED ACTUAL \$141,933 Supplemental

Action **6**

Actions/Services	<p>PLANNED Provide family engagement/education in math, digital citizenship, college and career readiness, bully prevention (including cyber-bully prevention), Love & Logic, Youth Mental Health First Aid</p>	<p>ACTUAL Family engagement/education was provided in digital citizenship and Love & Logic. Youth Mental Health First Aide was not provided</p>
Expenditures	<p>BUDGETED \$20,852 Supplemental</p>	<p>ESTIMATED ACTUAL \$3,497 Supplemental</p>

Action **7**

Actions/Services	<p>PLANNED Implement Phase 1 of Multi-Tiered System of Supports (MTSS)</p>	<p>ACTUAL Implementation varied based upon school site needs. Training occurred as planned.</p>
Expenditures	<p>BUDGETED \$76,800 2015- 2016 Educator Effectiveness Grant</p>	<p>ESTIMATED ACTUAL Educator Effectiveness Grant funds included in Goal 2, Action 1 \$22,250 2015-2016 Mandated Costs Grant \$9,774 Supplemental</p>

Action **8**

Actions/Services	<p>PLANNED Support English Learners at the elementary and secondary level through the Family Tutoring Center, myON Literacy program, and family engagement</p>	<p>ACTUAL After school tutoring services were increased</p>
Expenditures	<p>BUDGETED \$17,200 Supplemental</p>	<p>ESTIMATED ACTUAL \$20,863 Supplemental</p>

Action **9**

Actions/Services	<p>PLANNED Provide support for students in foster care based upon Individual Success Plans facilitated by the Foster Youth District Liaison and establish a district Foster Youth Task Force to identify further needs and services</p>	<p>ACTUAL Support for students in foster care were implemented as planned</p>
Expenditures	<p>BUDGETED \$2,500 Supplemental</p>	<p>ESTIMATED ACTUAL \$1,539 Supplemental</p>

Action **10**

Actions/Services	<p>PLANNED Continue providing safe and well maintained facilities</p>	<p>ACTUAL Implemented as planned</p>
Expenditures	<p>BUDGETED \$7,209,895 Base</p>	<p>ESTIMATED ACTUAL \$7,270,046 Base</p>

Action **11**

Actions/Services	<p>PLANNED Continue providing safe and efficient transportation for targeted students removing barriers to education</p>	<p>ACTUAL Transportation for targeted students was implemented as planned</p>
Expenditures	<p>BUDGETED \$391,724 Supplemental</p>	<p>ESTIMATED ACTUAL \$498,863 Supplemental</p>

Action **12**

Actions/Services	<p>PLANNED Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to review and revise emergency evacuation procedures for all staff at sites and work locations</p>	<p>ACTUAL Implemented as planned</p>
Expenditures	<p>BUDGETED \$132,397 Base</p>	<p>ESTIMATED ACTUAL \$128,994 Base</p>

Action **13**

Actions/Services	<p>PLANNED Continue expansion of Positive Behavior Intervention & Supports (PBIS) to schools throughout the district based upon need</p>	<p>ACTUAL 12 schools began or continued phases of PBIS implementation</p>
Expenditures	<p>BUDGETED \$68,000 2015-16 Mandated Costs Grant</p>	<p>ESTIMATED ACTUAL \$66,017 2015-16 Mandated Costs Grant</p>

Action **14**

Actions/Services	<p>PLANNED Implement digital citizenship curricula across all grade levels</p>	<p>ACTUAL Implemented as planned</p>
Expenditures	<p>BUDGETED Cost included in Action 2.1</p>	<p>ESTIMATED ACTUAL Cost included in Action 2.1</p>

Action **15**

Actions/Services	<p>PLANNED Work with site principals to provide universal anti-bullying policies, procedures, curricula and universal/discipline practices using pro-social strategies and alternatives to suspension</p>	<p>ACTUAL The implementation of this action was postponed until the 2017-2018 school year due to limited capacity, however, the District Policy was implemented, and will lay the foundation for work next year.</p>
Expenditures	<p>BUDGETED Cost included in Base (Action 2.1)</p>	<p>ESTIMATED ACTUAL Cost included in Base (Action 2.1)</p>

Action **16**

Actions/Services	<p>PLANNED Provide counseling support for struggling secondary students and social skill interventions at elementary sites</p>	<p>ACTUAL Services were increased to provide counseling support at all schools.</p>
Expenditures	<p>BUDGETED \$150,000 2015- 16 Mandated Costs Grant</p>	<p>ESTIMATED ACTUAL \$145,492 2015- 16 Mandated Costs Grant \$47,371 Base \$20,000 Medi-Cal</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall, the actions and services to achieve Goal 3 were implemented as planned with the exception of after school tutoring services in Action 2, Mental Health First Aid in Action 6, and bully prevention practices in Action 15. Regarding Action 2, the district was able to increase services for tutoring provided to English Learners and will focus on intervention during the school day to support student achievement. Mental Health First Aid was not provided this school year as mentioned in Action 6. Lastly, bully prevention will be a priority for our tier II PBIS schools in the 2017-2018 school year.

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

These actions and services have been effective as indicated in the California Dashboard in the areas of Academic Performance, School Conditions and Climate, and Academic Engagement with very high (blue) and high (green) performance levels overall. In addition, the actual outcomes indicate that students continue to feel safe at school and parents continue to agree or strongly agree that students are safe at school. All facilities are in good condition. Areas of focus for 2017-2018 will be bully prevention as outcome 2 was not met and decreasing the performance gap for specific student groups in the Graduation Rate indicator and the Suspension indicator. Outcome 10 regarding Distinguished Community Service for graduating seniors will not be included as an indicator in the 2017-2018 school year since the focus of our Strategic Plan and Goals have shifted from community service, while still a priority.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 3, material differences in the amount of \$5000 and 20% occurred in the following Actions:

1. More funds were needed to provide high quality service for our students with disabilities
2. After school tutoring was not provided to the extend originally planned, intervention services will be increased during the school day beginning in the 2017-2018 school year
3. The cost to support the learning center model at SVMS was less due to placement on the salary schedule
6. Mental Health First Aide was not provided as planned decreasing the expenditures
7. MTSS expenditures were less than expected due to varied needs of each school site
8. Tutoring services for English Learners was increased
11. The amount budgeted originally was less than the amount needed due to limited Supplemental funds available to budget. With the availability of funds due to position vacancies, this action was fully funded
16. School Based Therapy services were increased to provide support at all schools

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

Beginning 2017-2018, this goal will be Goal 2, in alignment with the District Strategic Plan Strategies. The tardiness rate and distinguished community service outcomes will not be included in the 2017-2018 plan as this data is not necessary to determine effectiveness of actions and services. All other expected annual outcomes will remain the same in the 2017-2018 school year in alignment with the state and local indicators. As a result of stakeholder engagement, Multi-Tiered

System of Support (MTSS) intervention services and TOSA support will include Tier I coaching, data analysis and Tier II-III services for students in need, giving priority to targeted students as indicated in 2017-2018 Goal 2 Action 2. In addition, a social-emotional and behavioral focus of MTSS will be in the area of bully prevention through PBIS as indicated in 2017-2018 Goal 2 Action 14. All school administrators will research and begin to implement, where appropriate, restorative practices and alternatives to suspension as indicated in 2017-2018 Goal 2 Action 13

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

2016-2017 Stakeholder Engagement

Stakeholder Group	Method	Date
School Site Councils	Principals present and gather input via survey	October 5-November 1
Site Faculty	Ed Services Team present at faculty meetings and gather input via survey	October 5-December 7
All Staff	Survey via email	December 8-22
RTPA/CSEA Leadership	Consultation, discussion	November and April
Student Forums	LCAP Specialist present and gather input via survey at select sites	November-January 20
Students	Grades 4, 6, 8, and 10 online survey	November 7-11
Parent/Guardians	Survey via email	January 2-18
GATE Advisory Committee	Consultation, discussion	October 27
Foster Youth Task Force	Consultation, survey, discussion	November 15, April 20
District English Learner Advisory Committee	Consultation, survey, discussion	October 18, January 19, May 11
District Leadership Team	Consultation, survey, discussion	January 24, March 28
District LCAP Committee	Discussion	Monthly Meetings
LCAP Advisory Committee	Consultation, survey, discussion	January 24, March 28, May 23
Board of Trustees	Consultation, discussion	November 16, March 15, April 5, May 17, June 14, June 28

The LCAP will be presented for Public Hearing at the regularly scheduled Board meeting on June 14. Superintendent Roger Stock will respond to public comments and questions in writing before the LCAP is presented for Board approval on June 28.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The following is a summary of stakeholder input consolidated at a half day workshop of District Cabinet members and other district leaders on February 15, 2017 and the District Leadership Team on February 17, 2017.

Stakeholder Input Highlights- Students

LCAP Survey Grades 4, 6, 8, 10: 2031 students
Student Forums: 238 Students at 11 schools

Decrease by 2% students indicating they were bullied and cyber bullied at school within the last year.

2015		2016		Difference	Met?
Grade	%	Grade	%		
		4	4.9	NA	NA
5	6	6	10.9	4.9	N
7	24	8	15.2	-8.8	Y
9	25	10	15	-10	Y
11	24			NA	NA

Maintain above 90% and increase by 1% students indicating they feel safe at school and increase

Percentage of students who feel safe at school					
2015		2016		Difference	Met?
Grade Level	%	Grade Level	%		
		4	98.3	NA	Y
5	95	6	97	2	Y
7	94	8	98	4	Y
9	95	10	97.4	2.4	Y
11	94				

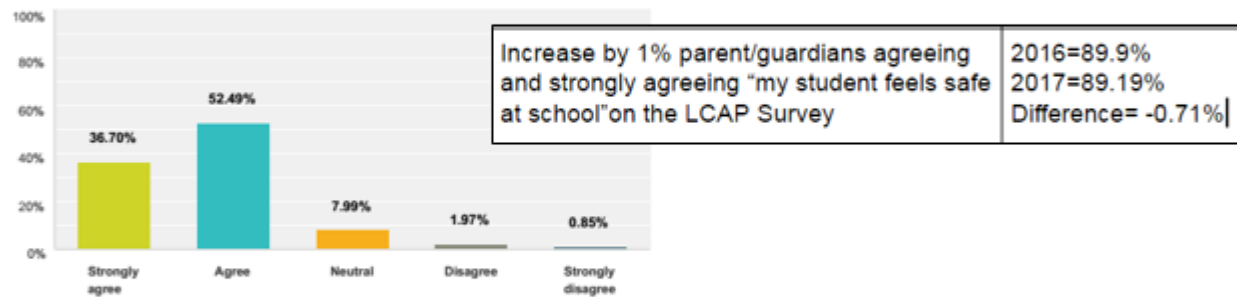
- Need for bullying prevention
- Prefer relevant and collaborative learning experiences
- Continue extracurricular activities, including clubs to support student connection with school
- Students feel safe and appreciate the focus on protocols to support safety

Stakeholder Input Highlights- Parent/Guardian

LCAP Parent/Guardian Survey: 2137 responses

Q12 My student is safe at school.

Answered: 2,128 Skipped: 12



- Concerns about bullying
- Need for interventions/tutoring
- Continue to improve school to home communication
- Interest in smaller class sizes
- Support for Visual and Performing Arts (VAPA) including Music

Stakeholder Input Highlights- Staff & Advisory Groups

LCAP Staff Survey: 387 responses

- Continued need for personalized learning opportunities supported by our Teachers on Special Assignment
- Continued academic and social-emotional intervention and support
- Need for more access and training in the area of technology

LCAP Advisory Committee, 17 Site Councils, District English Learner Advisory Committee

- Focus on diversity education and cultural awareness
- Continue Positive Behavioral Intervention and Supports (PBIS) and social-emotional supports
- Continue focus on digital citizenship
- Continue and increase math and reading interventions and supports
- Continue professional learning support with Teachers on Special Assignment
- Continue Family Tutoring Center
- Increase access to Career Technical Education opportunities

As a result of stakeholder engagement many of the current actions and services have been continued, including interventions and supports academically, socio-emotionally and behaviorally with work in the areas of Multi-Tiered System of Supports, Positive Behavioral Interventions and Supports (PBIS), counseling support, Career Technical Education, and digital citizenship/digital literacy. In addition, in 2017-2018 Goal 2 Action 14 the focus on bully prevention in association with PBIS was refined and increased.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	X <input type="checkbox"/> Unchanged
<u>Goal 1</u>	Rocklin Unified School District will ensure that all students will achieve to their highest potential and make continuous progress toward increasingly challenging academic goals consistent with college and career readiness standards and expectations.		

State and/or Local Priorities Addressed by this goal:

STATE x1 2 3 x4 5 6 x7 x8
 COE 9 10
 LOCAL Strategic Plan

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

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

Identified Need

RUSD has identified the need to continue many of the actions currently implementing in 2016-2017 including the implementation of California State Standards as we adopt new ELA/ELD, History/Social Science, and Science curriculum, early education, college and career counseling, and Career Technical Education. Based upon the RUSD California Dashboard data, we identified the need to add Action 11 addressing the performance gaps for specific student groups in the Graduation Rate Indicator. Input from our stakeholders helped to identify the need to continue and expand the Technology Loan Program in Action 5 and individualized learning opportunities in Action 12.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Academic Standards	2015-2016 CAASPP Summative-% of students meeting and exceeding standards: (ELA/Math) All Students (71, 61) English Learners (27, 28) Socioeconomically Disadvantaged (51,39) Students with Disabilities (28,23) African American (59, 47) Asian (84, 81) Filipino (77, 70) Hispanic (62, 48) Two or More Races (72, 66) White (73, 62)	Increase the percentage of students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment (Grades 3-8) for each Subgroup based on previous year data by 3%	Increase the percentage of students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment (Grades 3-8) for each Subgroup based on previous year data by 3%	Increase the percentage of students meeting and exceeding ELA and Math standards on CAASPP Summative Assessment (Grades 3-8) for each Subgroup based on previous year data by 3%
English Language Arts (3-8) and Mathematics (3-8)	ELA Status: High 39.6 points above level 3 ELA Change: +10.6 points Math Status: High 25.6 points above level 3 Math Change: +12.9 points	Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each student group by 7 or more points	Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each student group by 7 or more points	Show growth by increasing points away from level 3 according to the 5x5 ELA and Math Grid Placement Reports for all students and each student group by 7 or more points
District Interim Assessment	In grades 2-8, 49.8% of students performed in the “meets-exceeds” range for mathematics and 60.7% of students performed in the “meets-exceeds” range for ELA.	Increase the percentage of students who show growth on ELA and Math MAP RIT score indicator by 3%	Increase the percentage of students who show growth on ELA and Math MAP RIT score indicator by 3%	Increase the percentage of students who show growth on ELA and Math MAP RIT score indicator by 3%

A-G UC/CSU Requirements	(2015-2016 CDE Dataquest) All students 72.76% Asian 74.6% Filipino 75.6% Hispanic 62.8% African American 77.8% White 74.6%	Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%	Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%	Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%
CTE Completion Rates	Using data from the Carl Perkins Core Indicator Report 25.66% of students completed a CTE capstone course in 2015-2016	Increase the percentage of students who complete the capstone course in a CTE pathway by 3%	Increase the percentage of students who complete the capstone course in a CTE pathway by 3%	Increase the percentage of students who complete the capstone course in a CTE pathway by 3%
College and Career Indicator	Grade 11 ELA and Math Status for 2015-2016 ELA: 88.2 points above level 3 Math: 17.1 points above level 3	Establish a baseline for status and change determining performance level on the College and Career Indicator in the California Dashboard	Show growth by increasing the status on the College and Career Indicator.	Show growth by increasing the status on the College and Career Indicator.
AP Course Access and Passing Rates	The number of students enrolled in AP courses: Socioeconomically Disadvantaged: 79 African American: 37 The mean score of total AP exams: Socioeconomically Disadvantaged: 2.61 African American: 2.89	Increase the number of students enrolled in AP courses for socioeconomically disadvantaged students and African American Students Increase the mean score of total AP exams for socioeconomically disadvantaged students and African American Students	Increase the percentage of students enrolled in AP courses for each subgroup with a % lower than "All Students" by 2% Increase the number of AP Tests taken for each student group with a number lower than "All Students" by 2% Increase the percentage of students passing with a Score of 3 or above for each student group with a % lower than "All Students" by 2%	Increase the percentage of students enrolled in AP courses for each subgroup with a % lower than "All Students" by 2% Increase the number of AP Tests taken for each student group with a number lower than "All Students" by 2% Increase the percentage of students passing with a Score of 3 or above for each student group with a % lower than "All Students" by 2%
Graduation Rate Indicator	Graduation Rates: Students with Disabilities (77.6) Filipino: (92.5) 2 or more Races (93.1)	Increase the graduation rates for Students with Disabilities, Filipino, 2 or more Races to be at the same level or with 1 level of All Students.	Maintain the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or with 1 level of All Students	Maintain the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or with 1 level of All Students

English Learner Indicator	The performance level for the English Learner indicator on the California Dashboard was high or “green” with a status of 80% and an increase of 4.9% from the previous year	Show growth by maintaining the “high” status of the English Learner Progress Indicator and increasing by 1.5%	Show growth by maintaining the “high” status of the English Learner Progress Indicator and increasing by 1.5%	Show growth by maintaining the “high” status of the English Learner Progress Indicator and increasing by 1.5%
Basics Indicator-Instructional Materials	100% of students were assigned a textbook in Reading/Language Arts, Mathematics, Science, History-Social Science, and Foreign Language	Maintain 100% access to standards-aligned instructional materials	Maintain 100% access to standards-aligned instructional materials	Maintain 100% access to standards-aligned instructional materials
Technology	Observational data from Instructional Rounds conducted in May 2017 by 30 site and district administrators and TOSAs who visited approximately 25 classrooms and collected over 150 data points related to the use of technology for learning indicates less usage of tools to replace or augment traditional learning tasks and more evidence of fluid uses of technology tools to help students personalize learning, access information, and share and produce learning artifacts.	Based on observations identify baseline data on use of technology for student learning emphasizing higher DOK levels, the 4 C’s (creativity, critical thinking, collaboration, and communication), and personalization.	Based on observations increase the use of technology for student learning in higher DOK levels, the 4 C’s (creativity, critical thinking, collaboration, and communication), and personalization.	Based on observations increase the use of technology for student learning in higher DOK levels, the 4 C’s (creativity, critical thinking, collaboration, and communication), and personalization.

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	x <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	x <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New x <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New x <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New x <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement California State Standards by providing new and replacement instructional materials, with a focus on English Language Arts/English Language Development	Implement California State Standards by providing new and replacement instructional materials, with a focus on History/Social Science	Implement California State Standards by providing new and replacement instructional materials, with a focus on Science

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$599,147 \$400,409	Amount \$599,147 \$400,409	Amount \$599,147 \$400,409
Source	LCFF Base Restricted Lottery	Source Base Restricted Lottery	Source Base Restricted Lottery
Budget Reference	Books and Supplies	Budget Reference Books and Supplies	Budget Reference Books and Supplies

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: RE, PW, RC, AC (for TK only), all elementary schools for kindergarten	
	<input checked="" type="checkbox"/> Specific Grade spans: TK-K		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support early learning through full-day Kindergarten at all sites and Transitional Kindergarten at Title I sites	Support early learning through full-day Kindergarten at all sites and Transitional Kindergarten at Title I sites	Support early learning through full-day Kindergarten at all sites and Transitional Kindergarten at Title I sites

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$374,955	Amount	\$382,454	Amount	\$389,953
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Spring View, Granite Oaks, Whitney, Rocklin, Victory	<input checked="" type="checkbox"/> Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide College and Career Counseling to increase successful transitioning for targeted students and other specific college/career related outcomes	Provide College and Career Counseling to increase successful transitioning for targeted students and other specific college/career related outcomes	Provide College and Career Counseling to increase successful transitioning for targeted students and other specific college/career related outcomes

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$280,411	\$286,019	\$291,627
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Refine and implement academic and linguistic program for TK-12 English Learners	Refine and implement academic and linguistic program for TK-12 English Learners	Refine and implement academic and linguistic program for TK-12 English Learners

2017-18	2018-19	2019-20
Amount \$898,004	Amount \$915,964	Amount \$934,283
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference Certificated Salaries Classified Salaries Benefits Books and Supplies Services and Other Operating Expenditures	Budget Reference Certificated Salaries Classified Salaries Benefits Books and Supplies Services and Other Operating Expenditures	Budget Reference Certificated Salaries Classified Salaries Benefits Books and Supplies Services and Other Operating Expenditures

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue and expand Technology Loan Program providing devices with internet access to targeted students in need

Continue Technology Loan Program providing devices with internet access to targeted students in need

Continue Technology Loan Program providing devices with internet access to targeted students in need

2017-18

2018-19

2019-20

Amount

\$21,337

Amount

\$21,337

Amount

\$21,337

Source

Supplemental

Source

Supplemental

Source

Supplemental

Budget Reference

Technology Supplies and Services

Budget Reference

Technology Supplies and Services

Budget Reference

Technology Supplies and Services

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: SVMS, GOMS, RHS, WHS	<input type="checkbox"/> Specific Grade spans:7-12

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue providing CTE pathways connected to industry sectors	Continue providing CTE pathways connected to industry sectors	Continue providing CTE pathways connected to industry sectors

2017-18	2018-19	2019-20
Amount \$654,536	Amount \$390,038	Amount \$390,000
Source CTE Incentive Grant	Source CTE Incentive Grant	Source Base
Budget Reference Certificated Salaries Benefits Supplies Services	Budget Reference Certificated Salaries Benefits Supplies Services	Budget Reference Certificated Salaries Benefits Supplies Services

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: RHS, WHS <input checked="" type="checkbox"/> Specific Grade spans: 11-12

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide access for targeted students in dual enrollment courses with community college	Provide access for targeted students in dual enrollment courses with community college	Provide access for targeted students in dual enrollment courses with community college

2017-18	2018-19	2019-20
Amount Included in Goal 3, Action 1	Amount Included in Goal 3, Action 1	Amount Included in Goal 3, Action 1
Source _____	Source _____	Source _____
Budget Reference Teacher Substitutes and Benefits	Budget Reference Teacher Substitutes and Benefits	Budget Reference Teacher Substitutes and Benefits

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: GOMS, WHS	<input checked="" type="checkbox"/> Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support college/career readiness through Advancement Via Individual Determination (AVID) program offerings and AVID tutors	Support college/career readiness through Advancement Via Individual Determination (AVID) program offerings and AVID tutors	Support college/career readiness through Advancement Via Individual Determination (AVID) program offerings and AVID tutors

	2017-18	2018-19	2019-20
Amount	\$3,499 \$6,000	Amount \$3,499 \$6,000	Amount \$3,499 \$6,000
Source	Supplemental Unrestricted Lottery	Source Supplemental Unrestricted Lottery	Source Supplemental Unrestricted Lottery
Budget Reference	Classified Salaries Benefits Services and Operating Expenditures	Budget Reference Classified Salaries Benefits Services and Operating Expenditures	Budget Reference Classified Salaries Benefits Services and Operating Expenditures

Action **9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide timely and effective communication pathways between teachers, parents, and students.	Provide timely and effective communication pathways between teachers, parents, and students	Provide timely and effective communication pathways between teachers, parents, and students

2017-18	2018-19	2019-20
Amount: \$188,632	Amount: \$192,405	Amount: \$196,253
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Certificated Salaries Classified Salaries Benefits Supplies	Budget Reference: Certificated Salaries Classified Salaries Benefits Supplies	Budget Reference: Certificated Salaries Classified Salaries Benefits Supplies

Action **10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: RHS, WHS <input type="checkbox"/> Specific Grade spans: 10 or 11

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide practice college admissions testing (PSAT or PreACT) for all 10th or 11th grade students	Provide practice college admissions testing (PSAT or PreACT) for all 10th or 11th grade students	Provide practice college admissions testing (PSAT or PreACT) for all 10th or 11th grade students

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

Action **11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Research, identify, and implement actions to address needs of students in targeted subgroups that are two or more levels below “all students” for the Graduation Rate indicator according the California Dashboard.	Identify student needs and actions to improve the Graduation Rate indicator for all student groups	Identify student needs and actions to improve the Graduation Rate indicator for all student groups

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Teacher Substitute Salaries Benefits	Budget Reference: Teacher Substitute Salaries Benefits	Budget Reference: Teacher Substitute Salaries Benefits

Action **12**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Title I Elementary Schools (RE, AC, PW, RC)		
	<input type="checkbox"/> Specific Grade spans: K-6		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide research based digital individualized learning opportunities supporting targeted students at Title I Elementary Sites	Provide researched based digital individualized learning opportunities supporting targeted students at Title I Elementary Sites	Provide researched based digital individualized learning opportunities supporting targeted students at Title I Elementary Sites

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: \$20,000	Amount: \$25,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Services	Budget Reference: Services	Budget Reference: Services

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

New Modified Unchanged (previously Goal 3)

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL RUSD Strategic Plan:

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

Identified Need

RUSD has identified the need to continue many of the actions currently implementing in 2016-2017 including intervention and support through instructional aides, summer school, night school, Multi-Tiered System of Supports, tutoring for English Learners, free transportation for targeted students, Positive Behavioral Supports and Interventions, and school based therapy. As a result of stakeholder input and data analysis, Goal 3, Actions 13 and 14 were modified to increase actions for bully prevention and restorative practices as alternatives to suspension, when appropriate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Climate Student survey	<p>In 2016-2017, more than 97% of students indicated they feel safe at school</p> <p>In 2016-2017, the % of students indicating they were bullied at school was 34.6% in grade 4, and 40.2% in grade 6. In grades 8 and 10, at least 31.33% of students indicated they had been bullied for</p>	<p>Maintain above 95% and increase the % of students indicating they feel safe at school</p> <p>Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%</p>	<p>Maintain above 95% and increase the % of students indicating they feel safe at school</p> <p>Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%</p>	<p>Maintain above 95% and increase the % of students indicating they feel safe at school</p> <p>Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%</p>

	a variety of reasons at least once during the past 12 months at school.			
Local Climate Parent/Guardian Survey	The % of parents/guardians agreeing and strongly agreeing “my student feels safe at school” was 89.19% in 2017	Increase the % of parent/guardians agreeing and strongly agreeing “my student feels safe at school” on the LCAP Survey with the goal of reaching 100%	Increase the % of parent/guardians agreeing and strongly agreeing “my student feels safe at school” on the LCAP Survey with the goal of reaching 100%	Increase the % of parent/guardians agreeing and strongly agreeing “my student feels safe at school” on the LCAP Survey with the goal of reaching 100%
Dropout Rate: High School and Middle School	The 2015-2016 high school dropout rate was 2.9%, The 2015-2016 Grade 8 dropout rate was 0%	Maintain the Cohort Dropouts Rate below 3% and decrease 0.1% Maintain Grade 8 dropout rate at 0%	Maintain the Cohort Dropouts Rate below 3% and decrease 0.1% Maintain Grade 8 dropout rate at 0%	Maintain the Cohort Dropouts Rate below 3% and decrease 0.1% Maintain Grade 8 dropout rate at 0%
Suspension Rate Indicator	The District suspension rate was 2.4% in 2014-2015, a “Green” or high overall performance level. The students with disabilities student group was two levels below all students.	Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% overall and decrease the suspension rate for all student groups in the “yellow” and “orange” performance levels, specifically students with disabilities	Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% and maintain student groups at the same level as all students	Decrease by at least 0.3% with the goal of a very low suspension rate of less than 0.5% and maintain student groups at the same level as all students
Expulsion Rate	The expulsion rate was 0.1% in 2014-2015	Maintain the expulsion rate below 0.5%	Maintain the expulsion rate below 0.5%	Maintain the expulsion rate below 0.5%
Chronic Absenteeism	Baseline data will be collected and calculated in year 1	Calculate baseline chronic absenteeism rate by dividing the number of students who are chronically absent by the unduplicated count of the number of students enrolled during the 2016-2017 school year.	Decrease the chronic absenteeism rate by 1% and decrease student group gaps as compared to all students	Decrease the chronic absenteeism rate by 1% and decrease student group gaps as compared to all students
Truancy Rates	The truancy rate for 2014-2015 was 0.67% and 0.86% for 2015-2016 (data was calculated by dividing the total number of days truant by the total number of days enrolled)	Maintain the truancy rate below 1%	Maintain the truancy rate below 1%	Maintain the truancy rate below 1%

Parent Engagement Indicator	91.6% of parents indicated attendance at events on the 2017 LCAP parent/guardian survey	Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%	Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%	Maintain the % of parents who strongly agree or agree to the statement, "I attend events at my school including but not limited to Back to School Night, performances, informational events, conferences, athletics, and activities" above 90%
Basics Indicator-Facilities	14 schools were found in good condition and 3 school were in exemplary condition, according to the 2016 Facilities Inspection Tool	Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool	Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool	Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool
Student Engagement	<p>According to the 2016-2017 LCAP student forum survey, 61.76% indicated they feel very connected to school.</p> <p>According to the 2016-2017 LCAP parent/guardian survey, 79.68% agreed and strongly agreed "My student is engaged at school as evidenced by participation in extracurricular activities."</p>	<p>Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%.</p> <p>Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%</p>	<p>Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%.</p> <p>Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%</p>	<p>Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%.</p> <p>Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> [Specific Student Group(s)] _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Limited to Unduplicated Student Group(s)
		<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support student achievement with instructional support through Instructional Aides and services for students with exceptional needs	Support student achievement with instructional support through Instructional Aides and services for students with exceptional needs	Support student achievement with instructional support through Instructional Aides and services for students with exceptional needs

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$246,471 \$10,198,990	Amount \$251,400 \$10,402,970	Amount \$256,428 \$10,611,029
Source Supplemental (Instructional Aides) Base (Special Education)	Source Supplemental (Instructional Aides) Base (Special Education)	Source Supplemental (Instructional Aides) Base (Special Education)
Budget Reference Certificated/Classified Salaries Benefits, Supplies, Services	Budget Reference Certificated/Classified Salaries Benefits, Supplies, Services	Budget Reference Certificated/Classified Salaries Benefits, Supplies, Services

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fully implement MTSS academic interventions. TK-8 support will include Tier I coaching, data analysis and implementation of Tier II-III services for students in need, giving priority to targeted students through 2.0 FTE TOSA support at 15 sites. 9-12 TOSA support will include Tier I coaching and Tier II service development. SMVS, GOMS, and RU Elementary will provide site developed intervention programs during the school day or after school.	Monitor student progress and continue to fully implement MTSS academic interventions. TK-8 support will include Tier I coaching, data analysis and implementation of Tier II-III services for students in need, giving priority to targeted students	Monitor student progress and continue to fully implement MTSS academic interventions. TK-8 support will include Tier I coaching, data analysis and implementation of Tier II-III services for students in need, giving priority to targeted students

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$175,372 \$77,353</p>	<p>Amount</p> <p>\$180,299 \$78,900</p>	<p>Amount</p> <p>\$183,285 \$80,470</p>
<p>Source</p> <p>Supplemental Base</p>	<p>Source</p> <p>Supplemental Base</p>	<p>Source</p> <p>Supplemental Base</p>

Budget
Reference

Certificated Salaries and Benefits
Classified Salaries and Benefits
Supplies

Budget
Reference

Certificated Salaries and
Benefits
Classified Salaries and
Benefits
Supplies

Budget
Reference

Certificated Salaries and Benefits
Classified Salaries and Benefits
Supplies

Action **3**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	x <input type="checkbox"/> English Learners x <input type="checkbox"/> Foster Youth x <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide	x <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	x <input type="checkbox"/> Specific Schools: Spring View Middle School	x <input type="checkbox"/> Specific Grade spans: 7-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified x <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified x <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified x <input type="checkbox"/> Unchanged
Support targeted students at SVMS in literacy through a learning center model	Support targeted students at SVMS in literacy through a learning center model	Support targeted students at SVMS in literacy through a learning center model

2017-18	2018-19	2019-20
Amount \$29,651	Amount \$30,244	Amount \$30,849
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference Certificated Salaries and Benefits	Budget Reference Certificated Salaries and Benefits	Budget Reference Certificated Salaries and Benefits

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	x <input type="checkbox"/> English Learners x <input type="checkbox"/> Foster Youth x <input type="checkbox"/> Low Income		
	<u>Scope of Services</u>	x <input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	x <input type="checkbox"/> Specific Schools: Whitney High, Rocklin High, Victory High	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified x <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified x <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified x <input type="checkbox"/> Unchanged
Provide high school Mid-Year Intervention Program (MYIP (Night School))	Provide high school Mid-Year Intervention Program (MYIP (Night School))	Provide high school Mid-Year Intervention Program (MYIP (Night School))

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$61,905	\$63,143	\$64,406
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support student achievement through elementary and secondary summer school, including STEM academy and transportation provided to targeted students	Support student achievement through elementary and secondary summer school, including STEM academy and transportation provided to targeted students	Support student achievement through elementary and secondary summer school, including STEM academy and transportation provided to targeted students

2017-18	2018-19	2019-20
Amount \$155,976	Amount \$159,096	Amount \$162,277
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference Certificated Salaries Classified Salaries Benefits Materials Services	Budget Reference Certificated Salaries Classified Salaries Benefits Materials Services	Budget Reference Certificated Salaries Classified Salaries Benefits Materials Services

Action **6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Engage families by providing speakers and experts on strategies for keeping students safe and preventing cyberbullying

Engage with families by providing speakers and experts on keeping students safe

Engage with families by providing speakers and experts on keeping students safe

2017-18

2018-19

2019-20

Amount

\$5,000

Amount

\$5,000

Amount

\$5,000

Source

Supplemental

Source

Supplemental

Source

Supplemental

Budget Reference

Materials Services

Budget Reference

Materials Services

Budget Reference

Materials Services

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] English Learners _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement	Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myOn Literacy program, and family engagement	Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myOn Literacy program, and family engagement

2017-18	2018-19	2019-20
Amount \$40,989	Amount \$40,989	Amount \$40,989
Source Title III	Source Title III	Source Title III
Budget Reference Certificated Salaries Classified Salaries Benefits Materials Services	Budget Reference Certificated Salaries Classified Salaries Benefits Materials Services	Budget Reference Certificated Salaries Classified Salaries Benefits Materials Services

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____		
	<input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide support for foster youth based upon Individual Foster Youth Success Plans, facilitated by the Foster Youth District Liaison, and continue the District Foster Youth Task Force to identify further needs and services.	Provide support for foster youth based upon Individual Foster Youth Success Plans facilitated by the Foster Youth District Liaison and continue the District Foster Youth Task Force to identify further needs and services.	Provide support for foster youth based upon Individual Foster Youth Success Plans facilitated by the Foster Youth District Liaison and continue the District Foster Youth Task Force to identify further needs and services.

2017-18	2018-19	2019-20
Amount	\$5,000	Amount
Source	Supplemental	Source
Budget Reference	Certificated Salaries Benefits Services	Budget Reference
	\$5,000	\$5,000
	Supplemental	Supplemental
	Certificated Salaries Benefits Services	Certificated Salaries Benefits Services

Action **9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide safe and efficient transportation for students	Provide safe and efficient transportation for students	Provide safe and efficient transportation for students

	2017-18	2018-19	2019-20
Amount	\$990,134	\$1,009,937	\$1,030,135
Source	Base	Base	Base
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services

Action **10**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue providing free, safe, and efficient transportation for targeted students.	Continue providing free, safe and efficient transportation for targeted students.	Continue providing, free, safe and efficient transportation for targeted students.

	2017-18	2018-19	2019-20
Amount	\$497,165	\$437,165 \$60,000	\$437,165 \$60,000
Source	Supplemental	Supplemental Base	Supplemental Base
Budget Reference	Services	Services	Services

Action **11**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district	Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district	Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district

2017-18	2018-19	2019-20																		
<table border="1"> <tr><td>Amount</td><td>\$132,566</td></tr> <tr><td>Source</td><td>Base</td></tr> <tr><td>Budget Reference</td><td>Certificated Salaries Benefits Materials Services</td></tr> </table>	Amount	\$132,566	Source	Base	Budget Reference	Certificated Salaries Benefits Materials Services	<table border="1"> <tr><td>Amount</td><td>\$132,566</td></tr> <tr><td>Source</td><td>Base</td></tr> <tr><td>Budget Reference</td><td>Certificated Salaries Benefits Materials Services</td></tr> </table>	Amount	\$132,566	Source	Base	Budget Reference	Certificated Salaries Benefits Materials Services	<table border="1"> <tr><td>Amount</td><td>\$132,566</td></tr> <tr><td>Source</td><td>Base</td></tr> <tr><td>Budget Reference</td><td>Certificated Salaries Benefits Materials Services</td></tr> </table>	Amount	\$132,566	Source	Base	Budget Reference	Certificated Salaries Benefits Materials Services
Amount	\$132,566																			
Source	Base																			
Budget Reference	Certificated Salaries Benefits Materials Services																			
Amount	\$132,566																			
Source	Base																			
Budget Reference	Certificated Salaries Benefits Materials Services																			
Amount	\$132,566																			
Source	Base																			
Budget Reference	Certificated Salaries Benefits Materials Services																			

Action **12**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Antelope Creek, Breen, Cobblestone, Granite Oaks, Parker Whitney, Rocklin Elementary, Ruhkala, Rock Creek, Sierra, Spring View, Sunset Ranch, Twin Oaks, Valley View <input checked="" type="checkbox"/> Specific Grade spans: TK-8		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue implementation and expansion of Positive Behavior Intervention & Supports (PBIS) to schools throughout the district	Continue implementation and expansion of Positive Behavior Intervention & Supports (PBIS) to schools throughout the district	Continue implementation and expansion of Positive Behavior Intervention & Supports (PBIS) to schools throughout the district

2017-18	2018-19	2019-20
Amount: \$12,120	Amount: \$12,120	Amount: \$12,120
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Services	Budget Reference: Services	Budget Reference: Services

Action **13**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	x <input type="checkbox"/> English Learners x <input type="checkbox"/> Foster Youth x <input type="checkbox"/> Low Income		
	<u>Scope of Services</u>	x <input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	x <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
x <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New x <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified x <input type="checkbox"/> Unchanged
Every site will research best practices and adopt strategies for restorative practice in lieu of suspension when appropriate.	Continue implementation of strategies for restorative practice in lieu of suspension when appropriate.	Continue implementation of strategies for restorative practice in lieu of suspension when appropriate.

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$3,000	Amount: \$1000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Books Services	Budget Reference: Books Services	Budget Reference: Books Services

Action **14**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All Tier II PBIS schools and high schools will research best practices and PBIS Bullying Prevention modules by November 2017 and adopt strategies for bully prevention by March 2018 focusing on bully prevention for targeted students	All Tier II PBIS schools and high schools will continue to implement Bully Prevention strategies focusing on targeted students.	All Tier II PBIS schools and high schools will continue to implement Bully Prevention strategies focusing on targeted students.

2017-18	2018-19	2019-20			
Amount	\$12,412	Amount	\$12,412	Amount	\$12,412
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Services	Budget Reference	Certificated Salaries Classified Salaries Benefits Services	Budget Reference	Certificated Salaries Classified Salaries Benefits Services

Action **15**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites	Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites	Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites

2017-18	2018-19	2019-20
Amount: \$220,000	Amount: \$220,000	Amount: \$220,000
Source: Base	Source: Base	Source: Base
Budget Reference: Services	Budget Reference: Services	Budget Reference: Services

Action **16**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement	Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement	Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement

2017-18	2018-19	2019-20			
Amount	\$126,398	Amount	\$128,926	Amount	\$131,504
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials	Budget Reference	Certificated Salaries Classified Salaries Benefits Materials	Budget Reference	Certificated Salaries Classified Salaries Benefits Materials

Action **17**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue providing safe and well maintained facilities	Continue providing safe and well maintained facilities	Continue providing safe and well maintained facilities

	2017-18	2018-19	2019-20
Amount	\$5,417,730	\$5,417,730	\$5,417,730
Source	Base	Base	Base
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services

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

New Modified Unchanged (This goal was #2 in 2016-2017)

Goal 3 Rocklin Unified School District will ensure that staff continually build capacity through professional learning and growth opportunities to support student achievement and success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL RUSD Strategic Plan:

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

Identified Need

In order to meet all state priorities and LCAP Goals 1 and 2 above, building capacity is a vital priority. This work is supported by our Teachers on Special Assignment (TOSA) who have proven to be very valuable. In fact, staff and parents alike indicated the need to continue providing support via TOSAs in the district.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Learning Pre/Post Surveys	Using a 5 point scale, participants indicated an average 1.46 points of growth in knowledge before the learning compared to after the learning. The average rating for confidence to implement new learning was 3.89 on a 5 point scale	Increase participants' perception of growth in knowledge/skills as reflected in all PD evaluations, and maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning	Increase/maintain participants' perception of growth in knowledge/skills as reflected in all PD evaluations, and maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning	Increase/maintain participants' perception of growth in knowledge/skills as reflected in all PD evaluations, and maintain ratings of 4-5 (using a 5 point scale) in participant's confidence to implement new learning
Classroom Observational Data Post-Professional Learning	in 2016-2017, 4 secondary and 4 elementary learning walks were conducted at 8 sites across the district	Increase the number of site/district walks and next levels of work established targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.	Maintain the number of site/district walks and next levels of work established targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.	Maintain the number of site/district walks and next levels of work established targeting site/district instructional "problems of practice" by elementary and secondary leadership groups.

Basics Indicator-Teachers	<p>In 2015-2016, 99.8% of teachers were Highly Qualified</p> <p>In 2015-2016, 99.5% of teachers were fully credentialed and placed in the appropriate assignments. We had one internship and two teachers with emergency credentials</p>	<p>Maintain 99% or higher Highly Qualified Staff</p> <p>Increase to 100% fully credentialed teachers placed in the appropriately assignments</p>	<p>Maintain 99% or higher Highly Qualified Staff</p> <p>Maintain 100% fully credentialed teachers placed in the appropriately assignments</p>	<p>Maintain 99% or higher Highly Qualified Staff</p> <p>Maintain 100% fully credentialed teachers placed in the appropriately assignments</p>

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$169,772 \$129,713 \$277,155 \$55,080,313	Amount	\$129,713 \$400,000 \$56,192,119	Amount	\$129,713 \$400,000 \$57,315,962
Source	2015-2016 Mandated Block Grant Title II Educator Effectiveness Base (Teacher and Administrative Salaries and Benefits)	Source	Title II Base (Professional Development) Base (Teacher and Administrative Salaries and Benefits)	Source	Title II Base (Professional Development) Base (Teacher and Administrative Salaries and Benefits)
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan with 5.5 Full Time Equivalent (FTE) positions.	Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan.	Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan.

2017-18	2018-19	2019-20
Amount \$572,335	Amount \$535,221 \$48,561	Amount \$534,491 \$60,966
Source Supplemental	Source Supplemental Base	Source Supplemental Base
Budget Reference Certificated Salaries Benefits Materials	Budget Reference Certificated Salaries Benefits Materials	Budget Reference Certificated Salaries Benefits Materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$3,503,011

Percentage to Increase or Improve Services:

3.77 %

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

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

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

- Refined and increased counseling support for targeted students at the secondary levels to increase successful transitioning and college/career goals (Goal 1, Action 3) \$279,980
- Refined and improved services to our EL population through a trainer of trainers model of professional learning, supporting language across content areas. (Goal 1, Action 4 and Goal 2, Action 5) \$1,062,579
- Increased technology and internet access for targeted students in need. (Goal 1, Action 5) \$21,332
- Improved communication pathways through the Chief of Communications and a District Communications plan that will improve services to targeted students and families. (Goal 1, Action 9)
- Priority access to interventions during the school day for targeted students (Goal 2, Action 2) \$158,860
- Development of the Learning Center Model and services to provide academic support and intervention for a cohort of targeted students at Spring View Middle School (Action 2.3) \$45,000
- Increased and improved enrichment summer school opportunities for targeted elementary students in a STEM based program (Goal 2, Action 5) \$155,976
- Provide progress monitoring tools and professional development provided by our Teachers on Special Assignment supporting UDL, and improved intervention programs that ensure targeted students receive effective first instruction (Tier I) and priority intervention services (Tier II) that results in increased/improved academic and behavioral outcomes for students of need. (Goal 3, Action 2) \$556,815
- Individualized support for foster youth and the establishment of a RUSD Foster Youth Task Force to target the needs of students increasing academic and social-emotional outcomes (Goal 2, Action 8) \$5,000
- Provide free transportation removing the barriers to attendance for targeted students. (Goal 2, Action 10) \$496,000

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

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

1. Highly qualified and trained teachers, administrators, and support staff who can effectively integrate and implement twenty-first century teaching and learning through a well-defined system of professional learning. RUSD's instructional delivery system is built on quality classrooms and powerful teaching and learning for each student. The district's priority of providing high quality professional learning and coaching helps to ensure our teachers fully and effectively implement state and district initiatives, and continue to transform their practice. Our system of professional development, coaching support and learning, including time for evaluation and reflection, ensures that all staff are involved in a cycle of continuous improvement. This structure of adult learning and support is linked to high levels of student achievement (Hammond, L., 2005; *Leaning Forward*, 2014).
2. A program of robust early education, with strong emphasis on literacy and numeracy development. RUSD is committed to full day kindergarten programs to close achievement gaps between young children from minority and low-income families and their peers and by providing a solid foundation of learning to children from all backgrounds to increase all students' academic, social, and emotional success. Likewise, the district's support of resources for Transitional Kindergarten ensures all children are better prepared to succeed academically and emotionally in later grades, so they are less likely to be placed in special education or held back in later grades (National Education Association, 2006).
3. Multiple tiers of intervention focusing on literacy, numeracy and social emotional support. Well taught, systematic, differentiated instruction for all underperforming students improves student achievement (Tomlinson, 2001). In addition, early academic intervention has led to improved learning outcomes as measured on state assessments (Brennan, 2015). The district's plan for both academic and socioemotional interventions leads to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and increased performance standardized achievement tests (Elias, 2014).
4. District structures and systems supporting highly engaged families in meaningful and two-way communication. RUSD has intentionally designed both district and school level parent engagement structures and practices, to be inclusive of parent voice, sensitive to parents' backgrounds and experiences, utilizing a strength based approach to their partnership. RUSD makes it a priority to include parents on advisory committees and to provide them with multiple opportunities to be involved with their children's education, as this engagement practice is linked to overall positive student outcomes in school (Timar & Maxell-Jolly, 2012).

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

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

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

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

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

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

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

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

[Budget Summary](#)

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

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

expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?