

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocklin Unified School District

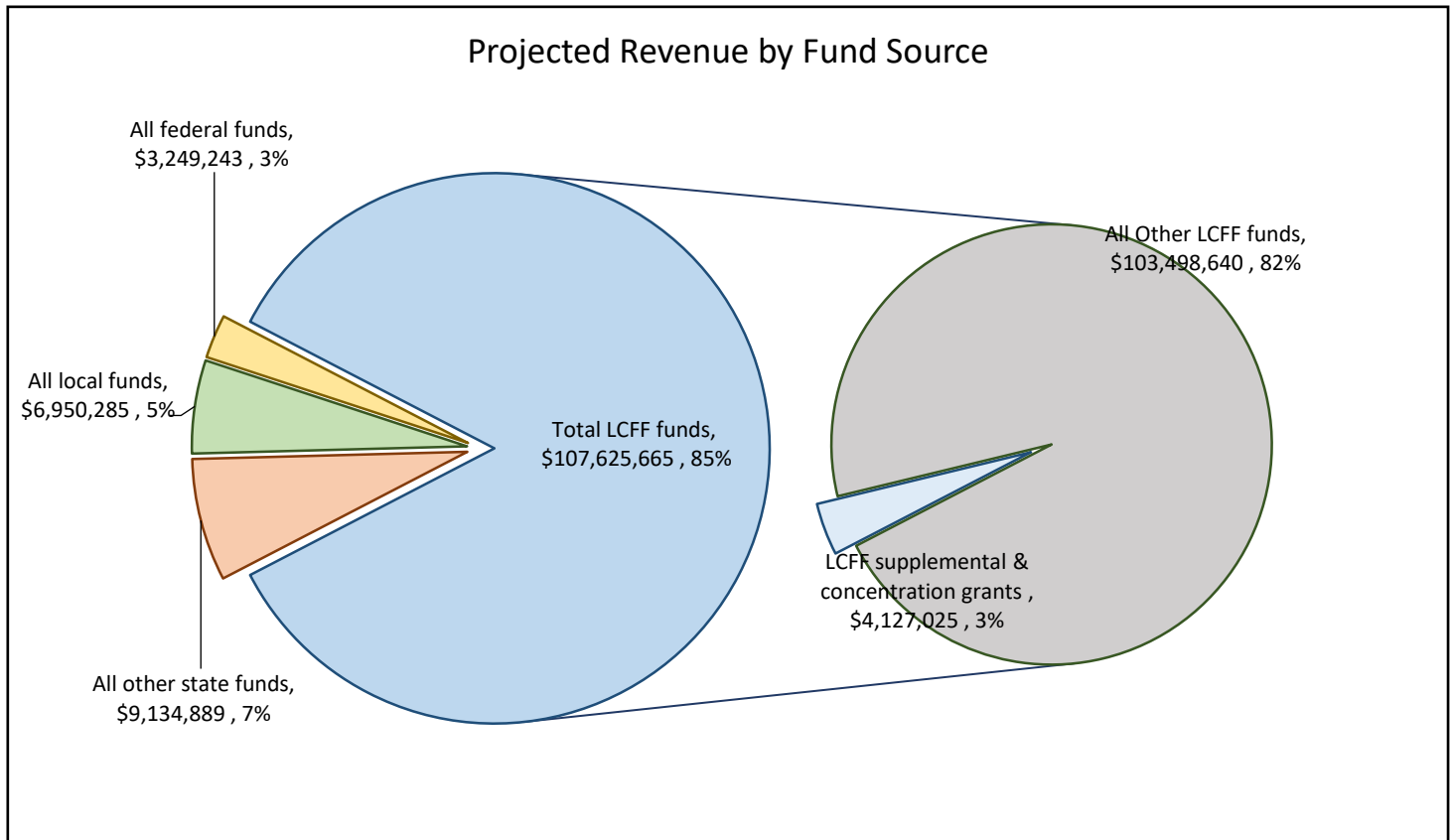
CDS Code: 31 75085 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Melanie Patterson, 916-630-3301, mpatterson@rocklinusd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-2020 LCAP Year

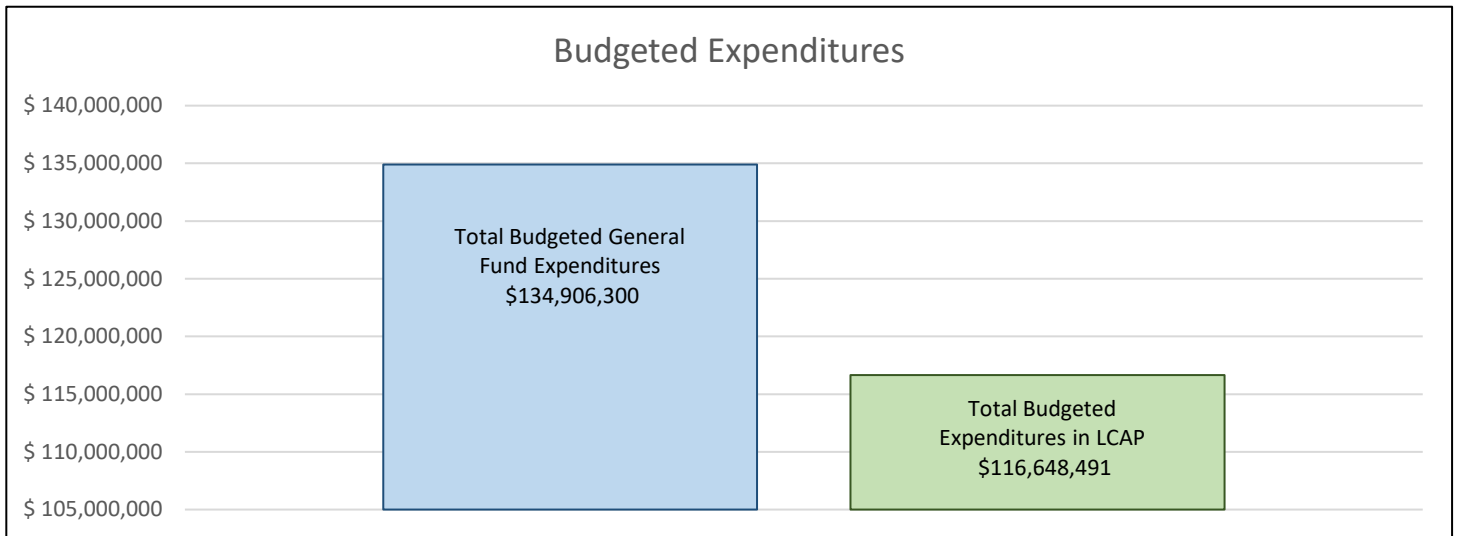


This chart shows the total general purpose revenue Rocklin Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Rocklin Unified School District is \$126,960,082.00, of which \$107,625,665.00 is Local Control Funding Formula (LCFF), \$9,134,889.00 is other state funds, \$6,950,285.00 is local funds, and \$3,249,243.00 is federal funds. Of the \$107,625,665.00 in LCFF Funds, \$4,127,025.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Rocklin Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocklin Unified School District plans to spend \$134,906,300.00 for the 2019-2020 school year. Of that amount, \$116,648,491.00 is tied to actions/services in the LCAP and \$18,257,809.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

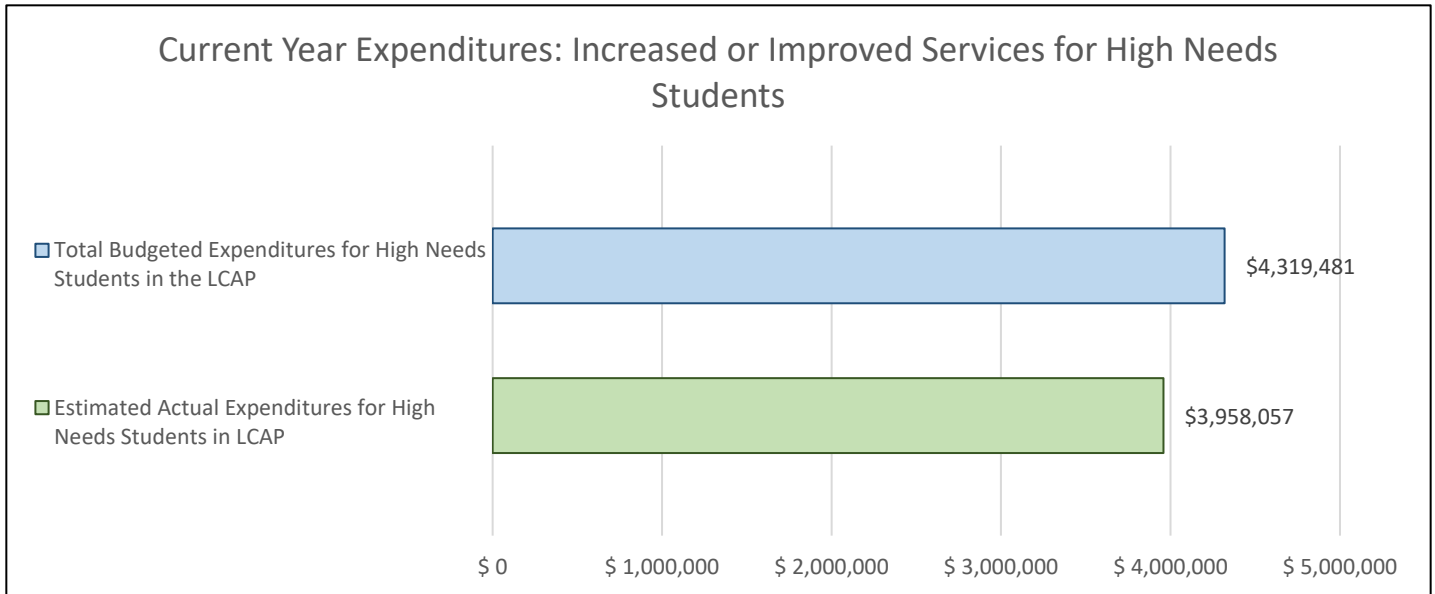
Facilities and Deferred Maintenance (6 million), Charter and Other Third Party Expenses (0.6 million), Other Special Education Expenses (3.6 million), STRS State Offset (5.1 million), Other Grant Related Expenses (0.9 million), Other Transportation (0.3 million), Other Operating Costs (1.7 million)

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Rocklin Unified School District is projecting it will receive \$4,127,025.00 based on the enrollment of foster youth, English learner, and low-income students. Rocklin Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rocklin Unified School District plans to spend \$4,408,972.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Rocklin Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocklin Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Rocklin Unified School District's LCAP budgeted \$4,319,481.00 for planned actions to increase or improve services for high needs students. Rocklin Unified School District estimates that it will actually spend \$3,958,057.00 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of \$361,424.00 had the following impact on Rocklin Unified School District's ability to increase or improve services for high needs students:

The estimated actual cost for summer school and Positive Behavioral Support and Interventions was less than budgeted but implemented as planned. In addition, there were vacancies in budgeted positions including a 0.5 FTE Teacher on Special Assignment and 1.0 FTE Data Specialist.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Rocklin Unified School District	Melanie Patterson, Program Specialist, LCAP	mpatterson@rocklinusd.org

2017-20 Plan Summary

The Story

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

Our District...

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

Early newspaper accounts pinpoint the Rocklin School District being formed in August 1866. The first school was located on the Ray Johnson Ranch in the area of Fourth Street near what is now the Johnson-Springview Park. 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 11,821 students from Transitional Kindergarten through twelfth grade. As displayed on the California School Dashboard in fall of 2018, 19.4% are socioeconomically disadvantaged, 4.3% are English Learners, and 0.1% are Foster Youth. Through our stakeholder engagement process and strategic planning throughout the district, actions and services have been implemented and monitored in order to meet and exceed the needs of all student groups academically, behaviorally, socially, and emotionally. With the three LCAP goals focusing efforts on academic excellence, support, safety, and adult professional capacity, students in Rocklin graduate college and career ready.

Our Staff...

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

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

LCAP Highlights

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

2019-2020 RUSD LCAP Goals and Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Action 2.9: Provide safe and efficient Transportation for students.

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

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

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

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

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

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

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

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

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

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

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

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

Goal 3: RUSD will ensure staff continually build capacity through professional learning and growth opportunities that support student achievement and success.

Action 3.1: Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation, including 0.5 FTE Mathematics teacher for VHS identified during the CSI planning process.

Action 3.2: Provide professional learning supported by Instructional Coaches in alignment with the RUSD Professional Development Plan.

Review of Performance

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

Greatest Progress

Based on a review of performance on the state indicators, RUSD is most proud of the following:

RUSD student performance was High (Green) and Very High (Blue) in English Language Arts, Mathematics, Graduation Rate, and College/Career Indicators.

All student groups, including Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), and Homeless are Green and Blue for Graduation Rate.

4 of 6 state Indicators for students who are SED are High (Green) including English Language Arts, Mathematics, Graduation Rate, and College/Career.

RUSD stakeholder input, including students, families, and staff, the following were identified as areas of greatest progress:

Student, parent, and staff perception of safety at school is high.

Students and parents have access to materials and technology.

Students are taught to treat others with respect and that bullying is not allowed.

Students believe staff will respond to incidence of bullying.

Students are happy at school.

Teachers and staff are highly effective.

Schools encourage active partnerships with parents in education.

Facilities are in good repair.

Greatest progress as identified by LCAP outcomes are as follows:

For Goal 1 (Academics/College & Career Readiness), RUSD met or exceeded expected outcomes by increasing the % of students meeting/exceeding Math standards by 3% for 6 of 11 student groups, increasing the % of all students who met growth projections on the Measures of Academic Progress assessment, increasing the % of students meeting UC/CSU entrance requirements for 4 of 8 student groups, increasing the % of students who completed a CTE pathway, increasing the # of AP exams taken for specific student groups, and maintaining access to standards-aligned instructional materials.

For Goal 2 (Support & Safe Schools), RUSD met or exceeded expected outcomes by maintaining the 9-12 dropout rates below 3%, maintaining the % of parents indicating they attend events at school, maintaining all facilities in good or exemplary repair, and maintaining the overall chronic absenteeism rate as well as decreasing gaps for 8 of 12 student groups.

For Goal 3 (Staff Professional Learning/Capacity), RUSD met or exceeded expected outcomes through successful implementation of professional learning as measured by participant exit surveys as well as maintaining 99% of teachers fully credentialed and placed in appropriate assignments. In addition, RUSD prioritized the retention and compensation for staff with salary and benefit increases totaling 5% in 2018-2019 and 6% for 2019-2020.

Referring to the California School Dashboard, 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

On the Fall 2018 California School Dashboard, the Suspension Rate indicator was Orange increasing from the previous year by 1.2% to 3.5% overall. Therefore, RUSD identified the following needs as a result of the California School Dashboard, LCAP Outcomes, and Stakeholder Perception analysis by LCAP Goal:

Goal 1 (Academic & College/Career Readiness)

Improve ELA, Math, and College/Career outcomes for all students and decrease gaps for students with disabilities, English learners, foster youth, and African American students.

Increase students meeting UC/CSU entrance requirements and passing AP exams.

Continue and improve targeted Intervention/extensions and choice, with specific focus on Mathematics.

To address the identified needs for Goal 1, RUSD will:

Implement specific actions or cycles of improvement to decrease suspension rates and college/career preparedness for students at Victory High School as a result of continuous improvement efforts resulting district planning, including the addition of a 0.5 FTE Mathematics teacher.

Continue to deepen and refine current LCAP actions to meet goals and decrease identified gaps in student performance.

Goal 2 (Support & Safety)

Decrease suspension and chronic absenteeism rates for all student groups.

Increase the perception of safety, connectedness, engagement, and responsiveness to negative peer interactions.

Continue and increase behavior support, prevention and response to negative peer interactions, mental health, connectedness, substance abuse prevention, equity, and parent education/information.

To address the identified needs for Goal 2, RUSD will:

Implement specific actions or cycles of improvement to decrease suspension rates and substance abuse incidence as a result of continuous improvement efforts resulting from collaboration with the Placer County Office of Education through Differentiated Assistance.

Continue to deepen and refine current LCAP actions to meet goals and decrease identified gaps in student performance with a specific focus on the continued improvement of the implementation of academic, behavioral, and social-emotional Multi-Tiered System of Supports.

Goal 3 (Staff Capacity & Learning)

Increase the percentage of fully credentialed teachers from 99 to 100%.

Continue to provide high quality relevant professional learning opportunities and meaningful collaboration for all staff with a focus on behavior support, trauma, social-emotional learning, mental health, mathematics, and equity/inclusion for all.

To address the identified needs for Goal 3, RUSD will:

For the 2018-2019 and 2019-2020 school years, RUSD has prioritized the retention and compensation of high quality staff by investing in an 11% increase to positional pay.

A collaborative professional learning committee has been established in Spring 2019 to ensure relevant professional learning opportunities and meaningful collaboration for all staff as we implement our district professional learning plan.

Continue to deepen and refine current LCAP actions to meet goals and decrease identified gaps in student performance.

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

Performance Gaps

The state indicators for which performance for any student group was two or more performance levels below the “all student” performance include Academic (ELA and Math) and the College/Career indicators. Performance gaps did not occur in the Chronic Absenteeism, Graduation Rate, and Suspension Rate state indicators.

In **English Language Arts**, English learners, homeless students and students with disabilities were Low or Orange and two performance levels below “all students” who performed in the High or Green level. In **Mathematics**, a performance gap exists for students with disabilities with a performance level of Low or Orange compared to “all students”.

For the **College/Career indicator**, the following student groups were two or more levels below all students who performed Very High or Blue:

<u>Student Group</u>	<u>Performance Level</u>
Hispanic	Medium or Yellow
Two or More Races	Low or Orange
Students with Disabilities	Low or Orange
Homeless	Very Low or Red

To address these gaps in performance, RUSD will continue to deepen and refine implementation of current LCAP actions to meet LCAP Goals and expected outcomes with a specific focus on academic interventions provided through a Multi-Tiered System of Support as well as a professional learning plan to transition from designated to integrated English Language Development. In addition, RUSD will increase access and completion of dual enrollment courses and CTE pathways as well as academic support for completion of CSU/UC college entrance courses. Finally, in alignment with the RUSD Strategic Plan and LCAP Action 2.19 strategic efforts to address inequities for specific student groups has begun with the work of an Equity Task Force who met for three full days during the 2018-2019 school year as well as two different groups who engaged in the work of equity at the Museum of Tolerance. In the coming school years, this initial work will expand and continue having a positive impact on decreasing gaps in performance.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

During the 2018-2019 school year, Victory High School qualified for Comprehensive Support and Improvement (CSI) with all red performance levels and one other color on the California School Dashboard. Performance was green or high for the Graduation Rate state indicator and red or very low for the Suspension Rate and College/Career state indicators.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

In partnership with Rocklin Unified School District, representatives from all stakeholder groups were involved in the development of the Victory High School SPSA for 2019-2020, that included a school-level needs assessment, evidence-based interventions. From the review of district at school-level budgets including state and federal allocations, no resource inequities were identified. However, based upon identified needs, RUSD has allocated additional funding in Action 3.1 for a 0.5 FTE Math teacher.

A task force comprised of a number of stakeholders including teachers, students, Board members, parents, and other District, County Office, and Rocklin personnel met on the following dates:

March 5, 2019:

Purpose: Overview of process; Conduct a needs assessment by looking deeply at data for Suspension, College and Career and Academic Achievement; Understand more about “the system that is producing these results”; Plan for interviews of students and staff to be conducted before the next meeting.

March 20, 2019:

Purpose: Root cause analysis; Learn about other evidence based models and best practices for ideas on how to address career readiness, academic interventions and behavioral issues including substance abuse

April 10, 2019:

Purpose: Introduction and selection of change ideas/drivers as they apply to goals/action and a plan; Select data to monitor progress; Drafting of plan including consideration of resources

April 24, 2019:

Purpose: Merge this work with other work/needs in alternative education and finalize plan/budget

The plan including goals, strategies, expected outcomes, and proposed expenditures, was presented to the School Site Council on May 29, 2019 for approval. Finally, the plan was presented to the Rocklin Unified School District Board of Trustees on June 12, 2019 as an informational agenda item and then presented for approval on June 26, 2019.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

RUSD will support, monitor, and evaluate the implementation and effectiveness of the CSI plan for VHS by continuing to meet with VHS staff as well as convening the task force to progress with outcome data as included in the School Plan for Student Achievement.

Outcome data that will be collected to monitor progress in alignment with the VHS School Plan for Student Achievement includes the following:

Reduce the % of students suspended as measured on the California School Dashboard Suspension Indicator

Increase the % of students prepared for college/career upon graduation as measured on the California School Dashboard College/Career Indicator

Increase the % of students meeting/exceeding standards in Mathematics on the CAASPP Summative Assessment and increase the points from standard as measured on the California School Dashboard Academic Indicator in Math

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: RUSD Strategic Plan:

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

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

Annual Measurable Outcomes

Expected

Actual

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

English (ELA) % of Students Meeting/Exceeding Standards:					
<u>Student Group</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>Met?</u>
All Students	71	69.75	70.21	+0.46	No
Students with Disabilities	28	28.16	27.03	-1.13	No
Economically Disadvantaged	51	48.12	52.84	+4.72	Yes
English Learners	27	29.66	27.83	-1.83	No
Black or African American	59	61.46	50.43	-11.03	No
American Indian	48	51.43	55.17	+3.74	Yes
Asian	84	82.06	84.66	+2.60	No
Filipino	77	80	79.37	-0.63	No

Expected

Actual

Pacific Islander	62	60.05	81.48	+21.43	Yes
Hispanic or Latino	75	72.41	60.19	-12.22	No
White	73	70.65	70.71	+0.06	No
Two or More Races	72	67.63	74.70	+7.07	Yes

2017-2018 was RUSDs first year implementing the new English Language Arts curriculum adoption in alignment with state standards. Overall, all students showed slight growth in English Language Arts, however, did not meet the expected outcome of increasing by 3%. 6 of 11 students groups increased in the percentage of students meeting and exceeding standards. Black/African America students and Hispanic/Latino students decreased significantly.

Mathematics % of Students Meeting/Exceeding Standards:

Student Group	2016	2017	2018	Difference	Met?
All Students	61	62.11	63.27	+1.16	No
Students with Disabilities	23	24.1	27.39	+3.29	Yes
Economically Disadvantaged	39	40.46	46.02	+5.56	Yes
English Learners	28	33.64	34.16	+0.52	No
Black or African American	47	46.88	39.13	-7.75	No
American Indian	46	37.15	55.17	+18.02	Yes
Asian	81	80.97	82.85	+1.88	No
Filipino	70	71.77	74.60	+2.83	No
Pacific Islander	48	47.61	62.97	+15.36	Yes
Hispanic or Latino	65	15	50.0	+35.0	Yes
White	62	63.09	63.94	+0.85	No
Two or More Races	66	66.41	70.53	+4.12	Yes

2017-2018 was RUSDs third year implementing the new Mathematics curriculum adoption in alignment with state standards. Overall, all students showed growth in Mathematics, however, did not meet the expected outcome of increasing by 3%. 10 of 11 student groups increased in the percentage of students meeting and exceeding standards. Black/African American students decreased significantly.

Show growth by increasing points away from standard (level 3) according to the 5x5 ELA and Math Grid Placement Reports for all students and each student group

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

Student Group	2018	Difference	Met?
All Students	42	+0.9	No

Expected

Actual

by 7 or more points

Students with Disabilities	-43.7	+0.9	No
Economically Disadvantaged	0.8	+6.3	No
Homeless	-23.1	-1.8	No
English Learners	-6.4	-7.6	No
Black or African American	5.8	-9.0	No
American Indian	-9.5	+0.9	No
Asian	84.5	+6.9	No
Filipino	65.8	+11.2	Yes
Pacific Islander	55.4	+6.0	No
Hispanic or Latino	19.5	+4.1	No
White	41.2	-1.4	No
Two or More Races	52.6	+11.8	Yes

Overall, all students maintained with an increase of less than one point on the ELA 5x5 grid on the California School Dashboard. 8 of 12 student groups showed growth. Black/African American and English learners declined. Students with Disabilities and Homeless students are the lowest performing groups in English Language Arts.

Mathematics points away from level 3 (Met):

<u>Student Group</u>	<u>2018</u>	<u>Difference</u>	<u>Met?</u>
All Students	26.3	+3.0	No
Students with Disabilities	-60.6	+0.7	No
Economically Disadvantaged	-16.3	+8.8	Yes
Homeless	-47.6	+7.4	Yes
English Learners	-15.3	-4.7	No
Black or African American	-23.8	-6.3	No
American Indian	1.7	+32.4	Yes
Asian	81.4	+3.4	No
Filipino	47	+14.6	Yes
Pacific Islander	32.1	+6.3	No
Hispanic or Latino	-4.1	+5.6	No
White	26.3	+1.8	No
Two or More Races	38	+10.9	Yes

Expected

Actual

Overall, all students increased 3 points from standard on the Mathematics 5x5 grid on the California School Dashboard, however, did not meet the expected outcome of increasing at least 7 points. 10 of 12 student groups showed growth. Black/African American and English learners declined. Students with Disabilities and Homeless students are the lowest performing groups in Math.

Annually, increase the percentage of all students who met their Measures of Academic Progress (MAP) assessment Rasch Unit (RIT) scale projected growth as measured on the Student Growth Summary Report (Aggregate by District with a comparison period from Fall to Spring) by 3%

	<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>Met?</u>
ELA(Reading)	49.1	59	+9.9	Yes
Math	44.4	65	+20.6	Yes

Increase the percentage of students meeting UC/CSU A-G requirements by subgroup by 1%

<u>Student Group</u>	<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>Met?</u>
All Students	71.3	70.9	-0.4	No
504	70.7	58.3	-12.4	No
Black/African American	42.9	83.3	+40.4	Yes
English Learner	12.5	11.1	-1.4	No
Hispanic	59.5	61	+1.5	Yes
Homeless	25	20	-5	No
Socio-Economically Disadvantaged	52.3	57.4	+5.1	Yes
Students with Disabilities	5.2	8.4	+3.2	Yes
White	73.4	71.3	-2.1	No

(Source: Aeries Analytics)

Increase the percentage of students who complete the capstone course in a CTE pathway by 3%

% of Completers:
 2015-2016 Completers = 25.66%
 2016-2017 Completers = 25.7%
 2017-2018 Completers = 33% (158 completers/486 total concentrators and completers)
Met? Yes
 The percentage compares the number of completers from the total number of concentrators and completers. (Source: Completer students divided by concentrator and completer students calculated from CALPADS 3.14 Report)

Show growth by increasing the status on the College and Career Indicator by 1%

<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>Met?</u>
69.8	71	1.2	Yes

Increase the percentage of students enrolled in AP courses for each subgroup with a % lower than "All Students" by

% of AP students by Ethnicity/Program (Number of AP students/10-12 Enrollment)

<u>Student Group</u>	<u>2017</u>	<u>2018</u>	<u>Difference</u>
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Expected

Actual

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%

All Students	7.63	9.14	+1.51
Economically Disadvantaged	8.8	13.55	+4.75
American Indian	10.53	7.69	-2.83
Asian	66.16	74.37	+8.21
Black/African American	30.61	32.14	+1.53
Hispanic/Latino	32.32	30.44	-1.87
Pacific Islander	35.71	40	+4.29
White	25.93	24.94	-0.99
Two or more races	33.47	30.42	-3.06

American Indian students have a lower participation rate than all students and declined by 2.83% from 2017 to 2018. 4 of 8 students groups showed an increase in the percentage of students taking AP exams. The two or more races group had the largest decline.

of AP Exams Taken:

<u>Student Group</u>	<u>2017</u>	<u>2018</u>	<u>Difference</u>
All Students	1946	2040	+94
Economically Disadvantaged	75	178	+103
American Indian	5	1	-4
Asian	373	487	+114
Black/African American	22	41	+19
Hispanic/Latino	302	269	-33
Pacific Islander	7	10	+3
White	1056	1047	-9
Two or more races	166	154	-12

Overall, RUSD had students take 94 more AP Exams in 2018 than 2017. Economically disadvantaged and Asian students taking AP Exams increased the most. The number of AP Exams taken increased for 4 of 8 student groups.

% of students passing with a score of 3 or higher:

<u>Student Group</u>	<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>Met?</u>
All Students	77	76	-1	

Expected

Actual

Economically Disadvantaged	72	72	0	No
American Indian	60	0	-60	No
Asian	76	76	0	N/A
Black/African American	59	61	+2	Yes
Hispanic/Latino	78	69	-9	No
Pacific Islander	43	70	-27	No
White	77	77	0	N/A
Two or more races	80	82	+2	N/A

The percentage of all students passing AP Exams with a score of 3, 4, or 5 declined by 1%. All student groups except Asian, White, and two or more races have a lower percentage than all students of students passing with a score of 3 or higher. The percentage increased for Black/African American students and students indicating two or more races. There was no change for economically disadvantaged, Asian, and White student groups. American Indian and Pacific Islander student groups declined significantly; however, these student groups are very small (less than 10).

Maintain or increase the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or within 1 level of All Students

All student groups with performance indicators are in the High (Green) or Very High (Blue) category.
 Very High (Blue): Asian, Filipino, Hispanic, Homeless, Two or More Races, White
 High (Green): Socioeconomically Disadvantaged, Students with Disabilities
 No Performance Level due to having less than 30 students:
 African American, American Indian, English Learners, Foster Youth, and Pacific Islander
Met? Yes

Establish baseline data for students using the ELPAC

English Language Proficiency Assessment for California Results
 (Source: 2018 California School Dashboard)

	<u>RUSD</u>	<u>STATE</u>
Level 4-Well Developed:	51.7%	30.6%
Level 3-Moderately Developed:	27.8%	34.6%
Level 2-Somewhat Developed:	11.3%	20.2%
Level 1- Beginning Stage:	9.3%	14.6%

Maintain 100% access to standards-aligned instructional materials

100% of students were assigned a textbook in Reading/Language Arts, Mathematics, Science, History-Social Science, and Foreign Language
Met? Yes

Expected

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

Actual

This year, the District utilized a half time technology Instructional Coach to work with teacher teams with a focus on using technology to enhance teaching and learning within the existing curricula. 11 sites and about 50 teachers participated in demonstration lessons and release time to practice and then use technology in their lessons. The District Leadership Team did not walk as a group to observe frequency or quality of instructional technology use in classrooms, based on criteria. However, teachers, after experiencing the demo lessons and opportunities to work on their own lessons, rated relevance and ability to apply learning from this experience as 3.9/4.0 scale when surveyed.

Actions / Services

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

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement California State Standards by providing new and replacement instructional materials, with a focus on Mathematics, English Language Arts, and History/Social Science	Implemented as planned with the adoption and purchase of History-Social Science curriculum.	\$2,247,616 Base \$306,407 Restricted Lottery Supplies Services Indirect Cost	<u>\$2,111,675 Base</u> \$2,001,628 Supplies \$3,000 Services \$107,047 Indirect Cost <u>\$407,723 Restricted Lottery</u> \$3,413 Supplies \$404,310 Services

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support early learning through full-day Kindergarten at all sites, Transitional Kindergarten and Kinder Camp at Title I sites, including family engagement	Implemented as planned	\$403,450 Supplemental \$143,356 Title I Certificated Salaries Classified Salaries Benefits Supplies	<u>\$415,877 Supplemental</u> \$175,589 Certificated Salaries \$163,513 Classified Salaries \$76,775 Benefits <u>\$161,827 Title I</u> \$119,999 Certificated Salaries \$2,237 Classified Salaries \$35,591 Benefits \$4,000 Supplies

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Leverage counseling services including Tier II outreach and support to increase successful transitioning to college and career for targeted students	Implemented as planned	\$278,087 Supplemental Certificated Salaries Benefits Services	<u>\$288,972 Supplemental</u> \$224,075 Certificated Salaries \$64,897 Benefits

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement researched based academic and linguistic approaches to target and support the success of TK-12 English Learners	Implemented as planned	\$913,138 Supplemental Certificated Salaries Classified Salaries Benefits Supplies Services	<u>\$927,621 Supplemental</u> \$585,674 Certificated Salaries \$130,809 Classified Salaries \$200,261 Benefits \$1,541 Supplies \$9,336 Services

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue and expand Technology Loan Program providing devices with internet access to targeted students in need	Implemented as planned	\$22,837 Supplemental Certificated Salaries Benefits Supplies Services	<u>\$21,442 Supplemental</u> \$3,110 Supplies \$18,332 Services

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strengthen CTE pathways that increase college/career readiness	Implemented as planned	\$493,670 CTE Incentive Grant Certificated Salaries Benefits Supplies Services Indirect Costs	<u>\$1,002,118 CTE Incentive Grant</u> \$42,650 Certificated Salaries \$11,175 Benefits \$767,182 Supplies \$84,220 Services \$49,918 Equipment \$46,973 Indirect Costs

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of targeted students enrolled in and completing dual enrollment and Advanced Placement courses, including provision for teacher certification	Implemented as planned	\$15,000 Supplemental Services	<u>\$15,000 Supplemental</u> \$15,000 Services

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop academic interventions as a college readiness support system for targeted students in grades 7-12, including Advancement Via Individual Determination (AVID) program offerings and AVID tutors	The AVID program was implemented as planned.	\$3,499 Supplemental \$6,000 Unrestricted Lottery Classified Salaries Benefits Services	<u>\$2,500 Supplemental</u> \$2,275 Classified Salaries \$225 Benefit <u>\$6,000 Unrestricted Lottery</u> \$6,000 Services

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide timely and effective communication pathways between teachers, parents, and students, including communication through our online learning management system	Implemented as planned	\$173,107 Base Classified Salaries Benefits Supplies Services	<u>\$190,150 Base</u> \$125,963 Classified Salaries \$44,435 Benefits \$3,336 Supplies \$16,416 Services

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer and utilize college admissions testing to inform classroom instruction and student course selection	Implemented as planned	\$15,000 College Readiness Block Grant Services	<u>\$28,211 College Readiness Block Grant</u> \$28,211 Services

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify all students who are not on track for achieving college/career readiness criteria and/or graduation and eliminate system barriers.	Implemented as planned with resources included in Base	Included in base program	Included in Base

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. The History-Social Science (HSS) pilot and adoption process was completed with initial training for implementation to prepare teachers for the Fall 2019. HSS materials for grades K-12 have been purchased and will be ready to use at the beginning of the 2019-2020 school year. Work continued in order to deepen and refine the actions for CTE, dual enrollment, the use of 10th grade PSAT results, academic interventions (AVID) and counseling services at the secondary level. Actions and services to support English Language Development for English Learners throughout the district continued and we identified the need to transition from a more designated approach to an integrated approach beginning with professional learning for general education staff. Students in need of technology utilized the Technology Loan Program to support academic achievement; however, data analysis revealed the a need for students to check out Chromebooks without internet service as approximately 75% of the hotspot devices were not being used during the 2018-2019 school year.

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

The effectiveness of the academic actions and services as implemented to achieve Goal 1 is demonstrated through the California School Dashboard. For example, state indicators were High (Green) or Very (High) in ELA, Math, College/Career, and Graduation Rate. Areas for growth include suspension and chronic absenteeism to increase the time students spend in class receiving instruction in support of academic success.

Effectiveness and areas for growth were also demonstrated through district annual outcomes, including stakeholder perception. For example, 2017-2018 was RUSDs first year implementing the new English Language Arts curriculum adoption in alignment with state standards. Overall, all students showed slight growth in English Language Arts, however, did not meet the expected outcome of increasing by 3%. 6 of 11 student groups increased in the percentage of students meeting and exceeding standards. Black/African American students and Hispanic/Latino students decreased significantly. 2017-2018 was RUSDs third year implementing the new Mathematics curriculum adoption in alignment with state standards. Overall, all students showed growth in Mathematics, however, did not meet the expected outcome of increasing by 3%. 10 of 11 student groups increased in the percentage of students meeting and exceeding standards. Black/African American students decreased significantly.

Finally, RUSD has begun to utilize data specific to each action/service to determine effectiveness and inform implementation decisions. For example, data specific to our English Learners drove the decision to transition to an integrated ELD approach. In addition, data specific to our Technology Loan Program drove the decision to allow students to check out devices without internet as needed which will reduce the cost of internet service while meeting the needs of students throughout the district. Finally, RUSD is committed to refining the data used to monitor progress for all actions in addition to the annual outcomes according to the California School Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In addition to an increase of 5% for all salaries and/or benefits as a result of employee contract agreements for 2018-2019, material differences occurred in the following actions for Goal 1:

- 1.1 While the total allocation for both resources budgeted for instructional materials only varied by \$10,000 or less than 1%, more funds were needed in restricted lottery to account for increased costs and additional instructional online applications such as Measures of Academic Progress (NWEA MAP) used for progress monitoring of student academic achievement in literacy and numeracy.
- 1.6 Since 2018-2019 was the final year of the three year term for the Career Technical Education Incentive Grant, all carryover funds from the previous two years were expended.
- 1.10 The cost to administer the PSAT for all 10th grade students increased due to an increase in the number of students tested as well as the expenditure to cover outstanding costs from the previous year.

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

As a result of data analysis and stakeholder engagement in the identification of needs in order to achieve Goal 1, all actions/services will continue with a focus on refinement to continually improve positive student outcomes. For example, as mentioned above while action 1.4 remains unchanged, the focus of the work as we transition to a more integrated approach for English Language Development will include the implementation of the first year in a three year professional learning plan. In addition, action 1.5 funding will be reduced due to the decreased need for internet service. For action 1.10, the funding source for all 10th grade students to continue taking the PSAT will change from the College Readiness Block Grant, which is no longer available, to LCFF Base funding. Finally, due to the prioritization of retaining high quality staff with an increase to compensation totaling 5% in 2018-2019 and 6% in 2019-2020, for all actions with salaries and benefits funding will be increased or staffing reduced.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: RUSD Strategic Plan

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

Annual Measurable Outcomes

Expected

Actual

Maintain above 95% and increase the % of students indicating they feel safe at school

Decrease the % of students indicating they were bullied and cyber bullied at school within the last year by 3%

% of student indicating they feel safe at school:

Cohort	2017	2018	Difference
4 th Grade		87	N/A
5 th -6 th Grade	89	86	-3
7 th -8 th Grade	84	77	-7
9 th -10 th Grade	79	79	0
11 th Grade	83		N/A

In 2017, 79-89% of students felt safe at school compared to 77-87% in 2018, an overall decline of 2%. Elementary students generally feel safer than secondary students. Cohort data from 2017 to 2018 indicate a decrease in student perception of safety in grade 5 to 6 and grade 7 to 8.

In 2018, 7-10% of elementary students experience a negative peer interaction online. 32-47% of elementary students indicated having a negative peer interaction at school. Students hitting and pushing at school occurred more often in grade 4 than in grade 6, decreasing as grade level increases. 6th grade cohort students indicated students hit or push at school and used bad names or mean jokes decreased by 3% and 4%, respectively. 6th grade cohort students indicated other students spread mean rumors or lies increased by 3%.

Expected

Actual

In 2017, 4-25% of 7th grade students indicated being harassed or bullied 1 or more times for a variety of reasons compared to 7-27% of 8th grade students in 2018. This is an increase of approximately 2-3% overall. 8th grade cohort students indicated a 2% decrease in harassment or bullying due to sexual orientation. All other reasons increased, including race, ethnicity, national origin, religion, gender, and physical or mental disability.

In 2017, 5-20% of 9th grade students indicated being harassed or bullied 1 or more times for a variety of reasons compared to 6-20% of 10th grade students in 2018. This is an increase of approximately 1% overall. 10th grade cohort students indicated a 2% decrease in harassment or bullying due to sexual orientation. All other reasons maintained or increased, including race, ethnicity, national origin, religion, gender, and physical or mental disability.

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%

2017	2018	2019	Difference	Met?
89.19%	93%	87.59%	-5.41	No

Maintain the Cohort Dropouts Rate below 3% and decrease 0.1%
 Maintain Grade 8 dropouts at 0

Annual Adjusted Grade 9-12 Dropout Rate (Source: CDE Dataquest):

2015-2016	2016-2017	Difference	Met?
0.8%	0.4%	-0.4%	Yes

Adjusted Grade 8 Dropouts:

2015-2016	2016-2017	Difference	Met?
2	1	-1	No

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

Student Group	2018	Change*	Decrease by 0.3%?
All Students =	3.5%	+1.2	No
English Learners =	2.7%	+1.9	No
Foster Youth =	12.5%	-0.5	Yes
Homeless =	11.3%	+4.7	No
SED =	6.1%	+1.1	No
SWD =	7.5%	+2.5	No
African American =	6.6%	-0.4	Yes
American Indian =	1.9%	-3.2	Yes
Asian =	1.5%	+0.5	No
Filipino =	1.0%	-0.3	Yes

Expected

Actual

	<p>Hispanic = 4.5% +1.9 No</p> <p>Pacific Islander = 4.3% +0.4 No</p> <p>Two or More Races = 3.7% +0.9 No</p> <p>White = 3.6% +1.3 No</p> <p>No student groups had a suspension rate of less than 0.5%</p> <p><i>*Change is the difference between 2017 and 2018</i></p> <p>(Source: Fall 2017 California Student Dashboard Suspension Indicator)</p>
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Decrease and maintain the expulsion rate below 0.5%	<p>2017-2018 Expulsion Rate: 0.06% Met? No</p> <p>2016-2017 Expulsion Rate: 0.07%</p> <p>2015-2016 Expulsion Rate: 0.06%</p> <p>2014-2015 Expulsion Rate: 0.08%</p>
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Decrease the chronic absenteeism rate by 1% and decrease student group gaps as compared to all students	<table border="1"> <thead> <tr> <th><u>Student Group</u></th> <th><u>2018</u></th> <th><u>Change*</u></th> <th><u>Met?</u></th> </tr> </thead> <tbody> <tr> <td>All Students =</td> <td>5.9%</td> <td></td> <td></td> </tr> <tr> <td>English Learners =</td> <td>6.0%</td> <td>+2.3</td> <td>No</td> </tr> <tr> <td>Foster Youth =</td> <td>11.1%</td> <td>-28.9</td> <td>Yes</td> </tr> <tr> <td>Homeless =</td> <td>16.1%</td> <td>-1.9</td> <td>Yes</td> </tr> <tr> <td>SED =</td> <td>12.2%</td> <td>-1.0</td> <td>Yes</td> </tr> <tr> <td>SWD =</td> <td>10.9%</td> <td>-0.7</td> <td>Yes</td> </tr> <tr> <td>African American =</td> <td>6.6%</td> <td>-0.4</td> <td>Yes</td> </tr> <tr> <td>American Indian =</td> <td>6.7%</td> <td>+0.2</td> <td>No</td> </tr> <tr> <td>Asian =</td> <td>3.1%</td> <td>+0.3</td> <td>No</td> </tr> <tr> <td>Filipino =</td> <td>3.5%</td> <td>-0.7</td> <td>Yes</td> </tr> <tr> <td>Hispanic =</td> <td>7.7%</td> <td>-0.8</td> <td>Yes</td> </tr> <tr> <td>Pacific Islander =</td> <td>9.7%</td> <td>+3.8</td> <td>No</td> </tr> <tr> <td>Two or More Races =</td> <td>7.2%</td> <td>-0.6</td> <td>Yes</td> </tr> <tr> <td>White =</td> <td>5.7%</td> <td>+0.2</td> <td>No</td> </tr> </tbody> </table> <p><i>*Change is the difference between 2017 and 2018</i></p> <p>(Source: Fall 2017 California Student Dashboard Suspension Indicator)</p>	<u>Student Group</u>	<u>2018</u>	<u>Change*</u>	<u>Met?</u>	All Students =	5.9%			English Learners =	6.0%	+2.3	No	Foster Youth =	11.1%	-28.9	Yes	Homeless =	16.1%	-1.9	Yes	SED =	12.2%	-1.0	Yes	SWD =	10.9%	-0.7	Yes	African American =	6.6%	-0.4	Yes	American Indian =	6.7%	+0.2	No	Asian =	3.1%	+0.3	No	Filipino =	3.5%	-0.7	Yes	Hispanic =	7.7%	-0.8	Yes	Pacific Islander =	9.7%	+3.8	No	Two or More Races =	7.2%	-0.6	Yes	White =	5.7%	+0.2	No
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Two or More Races =	7.2%	-0.6	Yes																																																										
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Maintain the truancy rate below 1%	<p>2015-2016: 0.86%</p> <p>2014-2015: 0.67%</p> <p>(Source: California Department of Education DataQuest) Data for 2016-2017</p>
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Expected

Actual

and 2017-2018 is not available.

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%

% of parents who strongly agree or agree they attend events at school:

<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>	<u>Met?</u>
91.6	91	91.1	+0.1	Yes

Maintain all facilities in good or exemplary repair according to the Facilities Inspection Tool

All facilities are in good or exemplary repair according to the July 2018 Facilities Inspection Tool.

Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%.
 Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as evidenced by participation in extracurricular activities" on the LCAP parent/guardian survey by 3%

The format of the student forum in 2018-2019 change and did not include the ability to determine the % of students indicating their connection to school. However, the LCAP student survey and the California Healthy Kids Survey asked students to indicate the extent they feel like they are part of their school.

% of students indicating they feel like they are part of their school:

<u>Cohort</u>	<u>2017</u>	<u>2018</u>	<u>Difference</u>
4 th Grade		79	N/A
5 th -6 th Grade	80	79	-1
7 th -8 th Grade	72	67	-5
9 th -10 th Grade	70	58	-12
11 th Grade	61		N/A

In 2017, 61-80% of students indicated they feel part of the school compared to 58-79% of students in 2018, a 1-3% decrease overall. The percentage of students who indicated they feel part of the school decreases as grade level increases. Cohort data indicated a decline in students feeling part of their school from grade 5 to 6, 7 to 8, and 9 to 10.

Met? No

% of parents/guardians who agree and strongly agree "My student is engaged at school..."

<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>	<u>Met?</u>
79.68	87	84.75	-2.25	No

Actions / Services

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

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize instructional aides to provide opportunities for smaller and intensive instructional settings and provide behavioral training to support students.	Implemented as planned	\$238,999 Supplemental Classified Salaries Benefits	<u>\$269,444 Supplemental</u> \$239,584 Classified Salaries \$29,860 Benefits

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully implement Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier III (intensive) interventions in reading and mathematics including professional learning and TOSA, teacher, and clerical support.	MTSS Tier I, II, and III interventions and services were implemented as planned with support from Instructional Coaches (formerly TOSAs). All of the estimated expenditures for TOSAs is included in Action 3.2.	\$576,366 Supplemental Certificated Salaries Classified Salaries Benefits Supplies Services	<u>\$40,642 Supplemental</u> \$30,027 Certificated Salaries \$ 6,327 Benefits \$4,378 Supplies

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support the development of the learning center model to increase learning outcomes for targeted students.	Implemented as planned	\$45,658 Supplemental Certificated Salaries Benefits	\$47,010 Supplemental \$37,870 Certificated \$9,140 Salaries Benefits

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and continue the high school Mid-Year Intervention Program	Implemented as planned	\$62,479 Supplemental Certificated Salaries Classified Salaries Benefits Materials	<u>\$68,071 Supplemental</u> \$52,511 Certificated Salaries \$2,044 Classified Salaries \$13,263 Benefits \$253 Materials

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student achievement through elementary and secondary summer school, including STEM academy and transportation provided to targeted students	Implemented as planned	\$230,332 Supplemental Certificated Salaries Classified Salaries Benefits Materials	<u>\$152,832 Supplemental</u> \$71,198 Certificated Salaries \$19,514 Classified Salaries \$18,248 Benefits \$8,216 Materials \$7,500 Services <u>\$25,959 Title I</u> \$20,374 Certificated Salaries \$1,324 Classified Salaries \$4,261 Benefits

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide family engagement and education to increase student resilience, mental health, and wellness.	RUSD provided two parent/guardian education events focusing on student mental health district-wide with resources included in Base	\$5,500 Supplemental Services	\$0 Supplemental

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement	Implemented as planned	\$39,181 Title III Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	<u>\$63,157 Title III</u> \$25,641 Certificated Salaries \$11,909 Classified Salaries \$6,502 Benefits \$8,884 Materials \$7,020 Services \$3,201 Indirect Costs

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure success of foster youth through case management that includes the implementation of Individualized Success Plans to meet academic, social, emotional, and behavioral needs, continued District Foster Youth Task Force, and foster family engagement.	Funds set aside for additional case management services were not utilized. Services were provided by current staff with support from Placer County	\$33,584 Supplemental Certificated Salaries Benefits Supplies Services	<u>\$14,068 Supplemental</u> \$5,927 Certificated Salaries \$1,184 Benefits \$1,957 Supplies \$5,000 Services

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide safe and efficient transportation for students	Implemented as planned	\$1,017,010 Base Classified Salaries Benefits Materials Services	<u>\$1,029,902 Base</u> \$923,456 Classified Salaries \$318,685 Benefits \$280,122 Materials -\$492,361 Services

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing free, safe, and efficient transportation for targeted students.	Implemented as planned	\$564,035 Supplemental Services	\$393,288 Supplemental Services

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue partnerships with Rocklin Police, Rocklin Fire and other EMS personnel to support safety across the district	Implemented as planned	\$187,397 Base Certificated Salaries Benefits Materials Services Indirect Costs	<u>\$175,676 Base</u> \$1,641 Materials \$164,514 Services \$9,521 Indirect Costs

Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement to fidelity Positive Behavior Intervention & Supports (PBIS) at elementary and middle schools throughout the district and provide behavior training and support to decrease referrals and suspensions	Implemented as planned, however two behavior aide positions were vacant for a portion of the school year	\$134,920 Supplemental Certificated Salaries Classified Salaries Benefits Supplies	<u>\$85,570 Supplemental</u> \$21,080 Certificated Salaries \$48,612 Classified Salaries \$14,697 Benefits \$1,181 Supplies

Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify, implement, and progress monitor an action plan to reduce suspensions district wide.	With support from PCOE through differentiated assistance, RUSD convened a task force to review data, identify root causes, and develop change ideas to begin implementing in Fall 2019. Several school sites adjusted policies and practices to reduce suspensions.	\$6,040 Supplemental Certificated Salaries Benefits Supplies Services	<u>\$2,640 Supplemental</u> \$2,200 Certificated Salaries \$440 Benefits

Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the PBIS Bully Prevention curriculum at all elementary schools to fidelity; ensure secondary schools have identified, trained and implemented comparable age-appropriate bully prevention practice.	Implemented as planned	Included in Action 3.1	Included in Action 3.1

Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites	Implemented as planned	\$219,295 Base Services	\$219,293 Base Services

Action 2.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support implementation of LCAP goals through provision of administrative/operational services and stakeholder engagement (including indirect cost allocation)	Implemented as planned	\$307,700 Supplemental Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	<u>\$281,157 Supplemental</u> \$56,930 Certificated Salaries \$6,686 Classified Salaries \$16,371 Benefits \$297 Materials \$355 Services \$200,518 Indirect Costs

Action 2.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing safe, well maintained facilities and explore additional school facility safety enhancements and upgrades.	Implemented as planned.	\$7,535,523 Base Classified Salaries Benefits Materials Services	<u>\$7,787,812 Base</u> \$3,230,787 Classified Salaries \$1,292,363 Benefits \$277,596 Materials \$2,987,066 Services

Action 2.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Address IEP needs for students with disabilities.	Implemented as planned.	\$11,760,988 Base Certificated Salaries Classified Salaries Benefits Supplies Services	<u>\$18,956,095 Special Education</u> \$8,674,840 Certificated Salaries \$3,541,078 Classified Salaries \$3,542,867 Benefits \$87,580 Supplies \$1,256,428 Services \$1,853,302 Transfers

Action 2.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish an inclusive culture where diversity and individual differences are valued and celebrated by identifying a program of staff development and strategies for positive social interactions.	Implemented as planned with the Equity Task Force work and Museum of Tolerance visit, which will be continued in the coming year.	Included in Action 3.1	Included in Action 3.1

Action 2.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Research and implement a multi-tiered system of support for substance abuse prevention at all schools.	Implemented as planned with initial work resulting from Differentiated Assistance.	\$7,910 Supplemental Certificated Salaries Benefits Services	<u>\$5,812 Supplemental</u> \$4,845 Certificated Salaries \$967 Benefits

Action 2.21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement and monitor a multi-tiered system of supports for attendance.	Implemented as planned.	Included in base program	Included in Base

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/services to achieve Goal 2 were implemented as planned.

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

These actions and services have been effective as indicated in the California School Dashboard in the areas of Academic Performance and Academic Engagement with very high (blue) and high (green) performance levels overall. In addition, the LCAP 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 2019-2020 will continue to be bully prevention and decreasing suspensions and chronic absenteeism for specific schools and student groups throughout the district. In addition, student achievement academically, behaviorally, and social-emotionally will continue to be supported through the deepened implementation of our multi-tiered system of supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In addition to an increase of 5% for all salaries and/or benefits as a result of employee contract agreements for 2018-2019, material differences occurred in the following actions for Goal 2:

2.2 Expenditures originally budgeted for TOSA salaries and benefits in this action are included in Action 3.2. Additionally, funds for MTSS training originally expended in Supplemental were transferred to Title II as included in Action 3.1.

2.5 In addition to Supplemental, Title I funds were utilized to support summer school for socio-economically disadvantaged students at our Title I elementary sites. Additionally, expenditures for June are expected to decrease due to the need for less summer school staff.

2.6 Resources to provide family engagement were included in Base funding.

2.7 The increased expenditures in Title III funding is due to 2017-2018 carryover and increased allocation.

2.8 Expenditures to implement individualized success plans for foster youth were less than budgeted due to the use of existing district staff with PCOE support to provide case management.

2.10 The expenditures for free or reduced transportation was less due to a decrease in the number of students receiving these services across the district.

2.12 The expenditures substitute salaries and benefits were less than expected to implement PBIS training across the district.

2.18 The expenditures to implement IEPs for all students increased significantly for a variety of reasons. Expenses include an increase in salary and benefits for all staff, an increased number of students, an increase in the type and cost of services provided as a result of settlements reached, and the inclusion of 1.8 million in transfers previously not included in the LCAP budget.

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.

Based on identified needs no actions/services for 2019-2020 have been added. Implementation and revision of current actions and services to meet identified needs will continue. For example, implementation and training for academic and behavioral multi-tiered systems of support will continue in 2019-2020 in order to have a positive impact on student achievement. School Based Therapy (Action 2.15), an intensive tier 3 social-emotional support, will continue and will be funded by LCFF Supplemental dollars with priority given to targeted student groups. The budget for Instructional Coaches (formerly TOSAs) is no longer included in Action 2.2, but rather in Action 3.2. Funds for Action 2.4 from Mid-Year Intervention have been reduced due to a decrease in salaries for administrative support. Finally, base and supplemental funding will be utilized for action 2.11 to continue partnerships with Rocklin PD. No other changes to this goal, expected outcomes, metrics, or actions have been made.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: RUSD Strategic Plan

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

Annual Measurable Outcomes

Expected

Actual

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

District Instructional Coaches and Ed Services Staff worked with our Data and Assessment technician and were advised to move to a four point scale with 1 low and 4 high for the items included below. The average teacher perceptions about trainings collected from surveys resulting from District non student PD Days and District grade level/content area trainings in ELA, Math, HSS) for the 2018-2019 school year are as follows:

Relevance 3.61/4.0

Opportunities to Take Risks 3.41/4.0

Impact on Student Learning 3.46/4.0

Opportunities to Acquire Information/ Skills 3.48/4.0

Opportunities to Apply Learning 3.45/4.0

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.

Due to labor negotiations, Instructional Rounds was not formally implemented this year. Through a MOU with RTPA, the District has established a Professional Learning Committee which is looking at the option, when appropriate, of using Instructional Rounds as a tool for understanding the nature and depth of implementation as it relates to larger District initiatives in 2019-2020.

Maintain 99% or higher Highly Qualified Staff

Maintain 100% fully credentialed teachers placed in the appropriately

According the 2017-2018 School Accountability Report Cards published during the 2018-19 school year the following information indicates the degree to which teachers are appropriately assigned and fully credentialed in the subject area

Expected

Actual

assignments

and for the pupils they are teaching:

Teachers with full credentials: 590

Teachers without full credentials: 5

2018-19 % of fully credentialed teachers: 99%

Teachers teaching outside of subject area competence: 0

Highly Qualified Staff criteria are no longer used.

Actions / Services

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

Action 3.1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation.

Retention and compensation was prioritized with contract agreements including salary increases of 5%.

\$158,111 Title II
\$400,000 Base (PD)
\$58,332,025 Base
(Teacher and Administrative
Salaries and Benefits)
Certificated Salaries
Classified Salaries
Benefits
Materials
Services

\$319,684 Title II
\$133,354 Certificated
Salaries
\$14,852 Classified
Salaries
\$30,651 Benefits
\$72,841 Materials
\$51,780 Services
\$16,206 Indirect Costs
\$349,980 Base (PD)
\$161,860 Certificated
Salaries
\$19,520 Classified
Salaries
\$38,319 Benefits
\$14,540 Materials
\$115,669 Services

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

			<p><u>\$35,000 Classified Block Grant</u> \$29,937 Classified Salaries \$5,063 Benefits</p> <p><u>\$58,516,487 Base</u> \$34,852,704 Certificated Salaries \$7,617,644 Classified Salaries \$13,893,616 Benefits \$565,617 Materials \$3,207,393 Services -\$1,620,487 Indirect Costs</p>
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Action 3.2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan.</p>	<p>Implemented as planned with a 0.5 FTE vacancy. All expenditures for TOSAs are included in this action.</p>	<p>\$470,947 Supplemental Certificated Salaries Benefits Materials Services</p>	<p><u>\$926,111 Supplemental</u> \$714,559 Certificated Salaries \$207,262 Benefits \$3,669 Materials \$621 Services</p>
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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, actions/services were implemented as planned. RUSD prioritized the retention of high quality staff through increased compensation with a 5% increase to salaries/benefits in 2018-2019 and a 6% increase in 2019-2020. Due to the need for extended negotiations, the implementation of the professional learning plan was postponed and/or reduced during the 2018-2019 school year. For example, Instructional Rounds was not formally implemented this year. However, through a MOU with RTPA, the District has established a Professional Learning Committee which is looking at the option, when appropriate, to using Instructional Rounds as a tool for understanding the nature and depth of implementation as it relates to larger District initiatives, in 2019-2020. Professional learning supported by our Instructional Coaches (formerly Teachers on Special Assignment (TOSAs)) was implemented as planned with a 0.5 FTE vacancy.

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

Overall, the effectiveness of the actions/services is evident in the California School Dashboard state and local indicators as well as the LCAP actual outcomes for Goal 3. In addition, teacher retention data will be monitored to determine the impact of the prioritization of Action. 3.1 with increased salaries/benefits.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In addition to an increase of 5% for all salaries and/or benefits as a result of employee contract agreements for 2018-2019, material differences occurred in the following actions for Goal 3:

3.1 Resources to support the professional learning plan were reduced in Base to support the increase in positional pay. Title II expenditures increased as a result of carryover and the addition of Title IV funding, which were transferred to Title II. Additionally, the Classified Block Grant was provided by the state after adopted budget. Finally, a 0.5 FTE Math Teacher was added to support the Victory High School Plan for Student Achievement and academic achievement for targeted students.

3.2 All TOSA salaries are now included in this action and not in action 2.2.

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.

The expected outcome regarding staff perceptions resulting from professional learning opportunities has been modified to reflect the modified exit survey as discussed in the actual outcomes for Goal 3 above. The total funding for 6.5 FTE Instructional Coaches, previously 8.0 Teachers on Special Assignment (TOSAs) in Action 3.2 is included in 2019-2020 when in 2018-2019 this funding was divided between Action 3.2 and 2.2. No other changes have been made.

Stakeholder Engagement

LCAP Year: 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?

RUSD consulted with the following stakeholder groups as part of the planning process in the development of the 2019-2020 LCAP:

School Site Councils (Various dates between October and November 2018): Site principals presented and gathered input via survey.

Site Faculty (Various dates between October 2017 and January 19): The Educational Services Team presented at faculty meetings and gathered input via survey

Student Survey (October 2018): Grades 4, 6, 8, and 10 completed the RUSD LCAP Student Survey. There were 890 student responses in grades 4 and 6 and 1633 responses in grades 8 and 10.

Student Forums (Various dates between November 2018 and January 2019): LCAP Program Specialist, Superintendent, Directors, Principals, and Teachers engaged with students around school connectedness, learning, and fairness at select elementary, middle, and high school sites.

Parent/Guardian Survey (January 2019): District survey via email with 1147 responses.

Staff Survey (January 2019): District survey via email with 368 responses.

Foster Youth Task Force (November 2018 and April 2019): Consultation and discussion.

District English Learner Advisory Committee (January 2018 and May 2019): Consultation and discussion.

District Leadership Team (Various dates throughout the 2018-19 school year): Consultation, discussion, and survey.

LCAP Parent/Guardian Advisory Committee (Including representatives from RTPA/CSEA) (February, April, and May 2019): Consultation, discussion, and survey.

LCAP Staff Committee (Including representatives from RTPA/CSEA) (February, April, and May 2019): Consultation, discussion, and survey.

Board of Trustees (Various dates throughout the 2018-19 school year): Presentation, discussion, and approval.

The LCAP was presented for Public Hearing at the regularly scheduled Board of Trustees meeting on June 12, 2019. Superintendent Roger Stock responded to public comments and questions in writing before the LCAP was presented to the Board of Trustees for approval on June 24, 2019.

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 14, 2019 and the District Leadership Team on February 26, 2019 as presented to the RUSD Board of Trustees on March 20, 2019.

Summary of Greatest Progress: student, parent, and staff perception of safety at school is high; students and parents have access to materials and technology; students are taught to treat others with respect and that bullying is not allowed; students believe staff will respond to incidence of bullying; students are happy at school; teachers and staff are highly effective; schools encourage active partnerships with parents in education; facilities are in good repair

Identified Needs by Goal:

Goal 1 (Academics): Instructional focus on differentiation and student choice; Address concerns regarding Math and access to curriculum especially at the secondary level; Support for English Learners, SED, Homeless student groups to decrease gaps on performance; Communication to increase discourse and parent understanding about curricula, initiatives, and student progress.

Goal 2 (Support & Safety): Targeted academic interventions and extension based on student needs to challenge and support students; Support for behavioral challenging situations; Prevention of negative peer interactions, including bullying, and increase student responsiveness to intervene appropriately; Foster mental health; Increase student connectedness to school; Prevention of substance use especially vaping; Address equity to provide more inclusive instruction and school cultures; Provide information and training to parents around safety.

Goal 3 (Staff Capacity): Training with the support of Instructional Coaches and meaningful collaboration to address the following: challenging behavior for all staff, including instructional aides; childhood trauma and delivering social emotional learning and other mental health related topics; math curriculum concerns for staff and parents especially at the secondary level; support identified student groups of need including students with disabilities, LGBTQ+, English learners, Socioeconomically Disadvantaged, and Homeless.

As a result of stakeholder engagement in consideration of student outcomes from the California School Dashboard and other local measures it is evident the current LCAP actions address the identified needs. Continued implementation and revision to increase positive outcomes for students is planned for 2019-2020, including interventions and supports academically, socio-emotionally and behaviorally with continued refinement and expansion of work in the areas of Multi-Tiered System of Supports (MTSS), Positive Behavioral Interventions and Supports (PBIS), equity/tolerance, counseling support, Career Technical Education (CTE), dual enrollment, early education, bully prevention and professional learning.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: RUSD Strategic Plan

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

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

Identified Need:

Based on the analysis of outcome data and stakeholder input as outlined in the "Greatest Needs" and "Performance Gaps" sections above, RUSD has identified the following needs most closely related to Goal 1. Improve ELA, Math, and College/Career outcomes for all students and decrease gaps for students with disabilities, English learners, foster youth, and African American students. Increase students meeting UC/CSU entrance requirements and passing AP exams. RUSD identified the need to continue all of the actions currently implemented in 2018-2019 including early education, college and career counseling, CTE, and the implementation of California State Standards as we adopt new Science curriculum.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Academic Standards	<p>2015-2016 CAASPP Summative-% of students meeting and exceeding standards: (ELA/Math)</p> <p>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)</p>	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)	<p>ELA Status: High 39.6 points above level 3 ELA Change: +10.6 points</p> <p>Math Status: High 25.6 points above level 3 Math Change: +12.9 points</p>	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%	Annually, increase the percentage of all students who meet or exceed their projected MAP RIT growth as measured on the Student Growth Summary Report (Aggregate by District with a comparison period from Fall to Spring) by 3%	Annually, increase the percentage of students who meet or exceed their projected MAP RIT growth as measured on the Student Growth Summary Report (Aggregate by District with a comparison period from Fall to Spring) by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<u>Baseline: 2016-17</u> ELA 49.1%, Math 44.4%	
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 by 1%.	Show growth by increasing the status on the College and Career Indicator by 1%.
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	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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Students” by 2%	
Graduation Rate Indicator	Graduation Rates: Students with Disabilities (77.6) Filipino: (92.5) 2 or more Races (93.1)	Increase the graduation rates for Students with Disabilities, Filipino, 2 or more Races to be at the same level or with 1 level of All Students	Maintain or increase the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or within 1 level of All Students	Maintain or increase the Graduation Rate Indicator in the High or Very High performance category and all student groups in the same level or within 1 level of All Students
English Learner Indicator	The performance level for the English Learner indicator on the California Dashboard was high or “green” with a status of 80% and an increase of 4.9% from the previous year	Show growth by maintaining the “high” status of the English Learner Progress Indicator and increasing by 1.5%	Establish baseline data for students using the ELPAC	Establish baseline data for the English Learner Progress Indicator
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	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.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

artifacts.

Planned Actions / Services

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

Action 1.1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement California State Standards by providing new and replacement instructional materials, with a focus on English Language Arts/English Language Development

Implement California State Standards by providing new and replacement instructional materials, with a focus on Mathematics, English Language Arts, and History/Social Science

Implement California State Standards by providing new and replacement instructional materials, with a focus on Mathematics, English Language Arts, History/Social Science, and Science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$599,147 \$400,409	\$2,247,616 \$306,407	\$902,983
Source	LCFF Base Restricted Lottery	Base Restricted Lottery	Base
Budget Reference	Supplies	Supplies Services Indirect Cost	\$902,983 Supplies
Amount			\$1,406,177
Source			Restricted Lottery
Budget Reference			\$38,495 Supplies \$1,367,682 Services

Action 1.2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

RE, PW, RC, AC (for TK only), all elementary schools for Kindergarten

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Support early learning through full-day Kindergarten at all sites and Transitional Kindergarten at Title I sites

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$374,955	\$403,450 \$143,356	\$460,602
Source	Supplemental	Supplemental Title I	Supplemental
Budget Reference	Certificated and Classified Salaries and Benefits	Certificated Salaries Classified Salaries Benefits Supplies	\$211,523 Certificated Salaries \$160,288 Classified Salaries \$88,791 Benefits
Amount			\$217,292
Source			Title I
Budget Reference			\$161,026 Certificated Salaries \$1,306 Classified Salaries \$52,960 Benefits \$2,000 Supplies

Action 1.3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups

Location(s):

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

Specific Schools:
SVMS, GOMS, WHS, RHS, VHS
Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide College and Career Counseling to increase successful transitioning for targeted students and other specific college/career related outcomes

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$280,411	\$278,087	\$306,552

Year	2017-18	2018-19	2019-20
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits Services	\$235,177 Certificated Salaries \$71,375 Benefits

Action 1.4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services

Refine and implement academic and linguistic program for TK-12 English Learners

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$898,004	\$913,138	\$1,046,020
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Supplies Services	Certificated Salaries Classified Salaries Benefits Supplies Services	\$674,269 Certificated Salaries \$138,804 Classified Salaries \$231,547 Benefits \$500 Supplies \$900 Services

Action 1.5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,337	\$22,837	\$8,730
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	Technology Supplies and Services	Certificated Salaries Benefits Supplies Services	\$3,960 Supplies \$4,770 Services

Action 1.6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: SVMS, GOMS, RHS, WHS
Specific Grades: 7-12

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue providing CTE pathways connected to industry sectors

2018-19 Actions/Services

Strengthen CTE pathways that increase college/career readiness

2019-20 Actions/Services

Strengthen CTE pathways that increase college/career readiness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$654,536	\$493,670	\$0
Source	CTE Incentive Grant	CTE Incentive Grant	
Budget Reference	Certificated Salaries Benefits Supplies Services	Certificated Salaries Benefits Supplies Services Indirect Costs	RUSD is anticipating funding from the CTE Incentive Grant that will be utilized upon allocation of funds

Action 1.7

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

Students to be Served:

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

All Students

Location(s):

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

Specific Schools: RHS, WHS
Specific Grade Spans: 11-12

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Included in Goal 3, Action 1	\$15,000	\$0
Source		Supplemental	
Budget Reference		Services	Included in base program

Action 1.8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

Schoolwide

Specific Schools: GOMS, SVMS, RHS, WHS
Specific Grade: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

Support college/career readiness through Advancement Via Individual Determination (AVID) program offerings and AVID tutors

2018-19 Actions/Services

Develop academic interventions as a college readiness support system for targeted students in grades 7-12, including Advancement Via Individual Determination (AVID) program offerings and AVID tutors

2019-20 Actions/Services

Develop academic interventions as a college readiness support system for targeted students in grades 7-12, including Advancement Via Individual Determination (AVID) program offerings and AVID tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,499 \$6,000	\$2,499 \$6,000	\$2,501
Source	Supplemental Unrestricted Lottery	Supplemental Unrestricted Lottery	Supplemental
Budget Reference	Classified Salaries Benefits Services	Classified Salaries Benefits Services	\$2,269 Classified Salaries \$232 Benefits
Amount			\$6,000
Source			Unrestricted Lottery
Budget Reference			\$6,000 Services

Action 1.9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide timely and effective communication pathways between teachers, parents, and students.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$188,632	\$173,107	\$195,849

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Certificated Salaries Classified Salaries Benefits Supplies	Classified Salaries Benefits Supplies Services	\$130,937 Classified Salaries \$49,694 Benefits \$2,470 Supplies \$12,748 Services

Action 1.10

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: RHS and WHS
Specific Grades: 10

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2017-18

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide practice college admissions testing (PSAT or PreACT) for all 10th or 11th grade students

Administer and utilize college admissions testing to inform classroom instruction and student course selection

Administer and utilize college admissions testing to inform classroom instruction and student course selection

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$18,968
Source	College Readiness Block Grant	College Readiness Block Grant	Base
Budget Reference	Services	Services	\$18,968 Services

Action 1.11

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

Students to be Served:

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

Location(s):

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

Specific Student Groups

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Research, identify, and implement actions to address needs of students in targeted subgroups that are two or more levels below "all students" for the Graduation Rate indicator according the California Dashboard.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	Included in Base	\$0

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: RUSD Strategic Plan

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

Identified Need:

Based on the analysis of outcome data and stakeholder input as outlined in the “Greatest Needs” and “Performance Gaps” sections above, RUSD has identified the following needs most closely related to Goal 2: decrease suspension and chronic absenteeism rates for all student groups; increase perception of safety, connectedness, engagement and responsiveness to negative peer interactions; provide support behavior, mental health, connectedness, substance abuse prevention, equity/inclusion, and parent education/information.

RUSD will continue all of the actions currently implemented in 2018-2019 including intervention and support through instructional aides, summer school, night school, MTSS, services for English Learners, free transportation for targeted students, PBIS, and school based therapy.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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 a variety of reasons at least once during the past 12 months at school.</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>
Local Climate Parent/Guardian Survey	<p>The % of parents/guardians agreeing and strongly agreeing “my student feels safe at school” was 89.19% in 2017</p>	<p>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%</p>	<p>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%</p>	<p>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%</p>
Dropout Rate: High School and Middle School	<p>The 2015-2016 high school dropout rate was 2.9%,</p> <p>The 2015-2016 Grade 8 dropout rate was 0%</p>	<p>Maintain the Cohort Dropouts Rate below 3% and decrease 0.1%</p> <p>Maintain Grade 8 dropout rate at 0%</p>	<p>Maintain the Cohort Dropouts Rate below 3% and decrease 0.1%</p> <p>Maintain Grade 8 dropout rate at 0%</p>	<p>Maintain the Cohort Dropouts Rate below 3% and decrease 0.1%</p> <p>Maintain Grade 8 dropout rate at 0%</p>
Suspension Rate Indicator	<p>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.</p>	<p>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</p>	<p>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</p>	<p>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</p>
Expulsion Rate	<p>The expulsion rate was 0.1% in 2014-2015</p>	<p>Maintain the expulsion rate below 0.5%</p>	<p>Maintain the expulsion rate below 0.5%</p>	<p>Maintain the expulsion rate below 0.5%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	According to the 2016-2017 LCAP student forum survey, 61.76% indicated they feel very connected to school. According to the 2016-2017 LCAP parent/guardian survey, 79.68% agreed and strongly agreed "My student is engaged at school as	Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%. Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school	Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%. Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school	Increase the % of students who indicate they are very connected to school on the LCAP student forum survey by 3%. Increase the % of parents/guardians who agree and strongly agree "My student is engaged at school as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	evidenced by participation in extracurricular activities.”	as evidenced by participation in extracurricular activities” on the LCAP parent/guardian survey by 3%	as evidenced by participation in extracurricular activities” on the LCAP parent/guardian survey by 3%	evidenced by participation in extracurricular activities” on the LCAP parent/guardian survey by 3%

Planned Actions / Services

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

Action 2.1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support student achievement with instructional support through Instructional Aides and services for students with exceptional needs

Utilize instructional aides to provide opportunities for smaller and intensive instructional settings and provide behavioral training to support students.

Utilize instructional aides to provide opportunities for smaller and intensive instructional settings and provide behavioral training to support students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$246,471 \$10,198,990	\$238,999	\$268,997
Source	Supplemental (Instructional Aides) Base (Special Education)	Supplemental	Supplemental
Budget Reference	Certificated/Classified Salaries Benefits, Supplies, Services	Classified Salaries Benefits	\$241,482 Classified Salaries \$27,515 Benefits

Action 2.2

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services

Fully implement MTSS academic interventions. TK-8 support will include Tier I coaching, data analysis and implementation of Tier II-III services for students in need, giving priority to targeted students through 2.0 FTE TOSA support at 15 sites. 9-12 TOSA support will include Tier I coaching and Tier II service development. SMVS, GOMS, and RU Elementary will provide site developed intervention programs during the school day or after school.

2018-19 Actions/Services

Fully implement Multi-Tiered System of Supports (MTSS) with a focus on strong implementation of Tier I (basic core instruction) and Universal Design for Learning strategies, as well as Tier II (strategic) and Tier III (intensive) interventions in reading and mathematics including professional learning and TOSA, teacher, and clerical support.

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,372 \$77,353	\$576,366	\$75,193
Source	Supplemental Base	Supplemental	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Supplies	Certificated Salaries Classified Salaries Benefits Supplies Services	\$49,051 Certificated Salaries \$10,143 Benefits \$15,999 Supplies

Action 2.3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Support targeted students at SVMS in literacy through a learning center model

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,651	\$45,658	\$37,435
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	\$29,608 Certificated Salaries \$7,827 Benefits

Action 2.4

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

Students to be Served:

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

Location(s):

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

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OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,905	\$62,479	\$24,782
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials	\$19,394 Certificated Salaries \$763 Classified Salaries \$4,246 Benefits \$254 Materials \$125 Services

Action 2.5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,976	\$230,332	\$157,551
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials	\$88,803 Certificated Salaries \$19,072 Classified Salaries \$23,080 Benefits \$10,394 Materials \$7,710 Services
Amount			\$23,265
Source			Title I

Year	2017-18	2018-19	2019-20
Budget Reference			\$18,000 Certificated Salaries \$1,400 Classified Salaries \$3,865 Benefits

Action 2.6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,500	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials Services	Services	\$3,000 Services

Action 2.7

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

Students to be Served:

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

Specific Student Group: English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement

Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement

Support English learners at the elementary and secondary level through the Family Tutoring Center (RE, CS), myON Literacy program, and family engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,989	\$39,181	\$45,374
Source	Title III	Title III	Title III

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	\$21,994 Certificated Salaries \$7,705 Classified Salaries \$5,761 Benefits \$2,361 Materials \$5,355 Services \$2,198 Indirect Costs

Action 2.8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$33,584	\$17,595
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Benefits Services	Certificated Salaries Benefits Supplies Services	\$5,810 Certificated Salaries \$1,200 Benefits \$5,585 Supplies \$5,000 Services

Action 2.9

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

Students to be Served:

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

Location(s):

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

All	All Schools
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OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$990,134	\$1,017,010	\$1,153,432
Source	Base	Base	Base

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services	\$701,567 Classified Salaries \$265,936 Benefits \$185,929 Materials

Action 2.10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services

Continue providing free, safe, and efficient transportation for targeted students.

2018-19 Actions/Services

Continue providing free, safe and efficient transportation for targeted students.

2019-20 Actions/Services

Continue providing, free, safe and efficient transportation for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$497,165	\$564,035	\$426,660
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services	Services	\$426,660 Services

Action 2.11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups
(Base fund allocation for all other students)

Location(s):

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

Secondary Schools (Grades 7-12)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,566	\$187,397	\$203,381
Source	Base	Base	Base
Budget Reference	Certificated Salaries Benefits Materials Services	Certificated Salaries Benefits Materials Services Indirect Costs	\$3,153 Materials \$190,377 Services \$9,851 Indirect Costs

Year	2017-18	2018-19	2019-20
Amount			\$27,000
Source			Supplemental
Budget Reference			\$27,000 Services

Action 2.12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Continue implementation and expansion of Positive Behavior Intervention & Supports (PBIS) to schools throughout the district

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,120	\$134,920	\$181,005
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services	Certificated Salaries Classified Salaries Benefits Supplies	\$40,827 Certificated Salaries \$65,247 Classified Salaries \$30,481 Benefits \$44,450 Services

Action 2.13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Every site will research best practices and adopt strategies for restorative practice in lieu of suspension when appropriate.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$6,040	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Books Services	Certificated Salaries Benefits Supplies Services	\$5,112 Certificated Salaries \$1,058 Benefits \$550 Supplies \$3,280 Services

Action 2.14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All Tier II PBIS schools and high schools will research best practices and PBIS Bullying Prevention modules by November 2017 and adopt strategies for bully prevention by March 2018 focusing on bully prevention for targeted students

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

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

Budgeted Expenditures

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

Action 2.15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Provide School Based Therapy for struggling students at all sites and social skill interventions at elementary sites with priority given to targeted student groups

Budgeted Expenditures

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

Action 2.16

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

Students to be Served:

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

Location(s):

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

--	--

OR

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

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

Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p>
Unchanged	Modified	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,398	\$307,700	\$281,953

Year	2017-18	2018-19	2019-20
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	\$45,140 Certificated Salaries \$17,658 Classified Salaries \$17,482 Benefits \$500 Materials \$655 Services \$200,518 Indirect Costs

Action 2.17

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue providing safe and well maintained facilities

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,417,730	\$7,535,523	\$8,309,443
Source	Base	Base	Base
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services	\$3,473,841 Classified Salaries \$1,465,428 Benefits \$269,725 Materials \$3,100,449 Services

Action 2.18

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$11,760,988	\$20,631,581
Source		Base	Special Education

Year	2017-18	2018-19	2019-20
Budget Reference		Certificated Salaries Classified Salaries Benefits Supplies Services	\$9,357,662 Certificated Salaries \$3,849,546 Classified Salaries \$4,173,835 Benefits \$105,875 Supplies \$1,396,762 Services \$1,747,901 Indirect Costs

Action 2.19

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	Included in Action 3.1	Included in Action 3.1
Source	<input type="text"/>	<input type="text"/>	<input type="text"/>
Budget Reference	<input type="text"/>	<input type="text"/>	<input type="text"/>

Action 2.20

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

Students to be Served:

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

Location(s):

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

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OR

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

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

Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p>
New	Modified	Modified

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	New	\$7,910	\$2,500

Year	2017-18	2018-19	2019-20
Source		Supplemental	Supplemental
Budget Reference		Certificated Salaries Benefits Services	\$2,072 Certificated Salaries \$428 Benefits

Action 2.21

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2017-18

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	Included in Base	\$0
Source	<input type="text"/>	<input type="text"/>	<input type="text"/>
Budget Reference	<input type="text"/>	<input type="text"/>	Included in base program

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: RUSD Strategic Plan

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

Identified Need:

In order to meet all state priorities and LCAP Goals 1 and 2 above, building capacity is a vital priority. RUSD identified the need to continue providing a comprehensive professional learning plan that includes training and meaningful collaboration with a focus on behavior, trauma, social-emotional learning, mental health, and equity/inclusion.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Learning Pre/Post Surveys	Using a 5 point scale, participants indicated an average 1.46 points of growth in knowledge before the learning compared to after the learning. The average rating for confidence to implement new learning was 3.89 on a 5	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 relevance, opportunities to take risks, impact on student learning, opportunities to acquire information/skills, and opportunities to apply learning to 3.5 or above on a 4 point

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	point scale			scale
Classroom Observational Data Post-Professional Learning	In 2016-2017, 4 secondary and 4 elementary learning walks were conducted at 8 sites across the district	Increase the number of site/district walks and next levels of work established targeting site/district instructional “problems of practice” by elementary and secondary leadership groups.	Maintain the number of site/district walks and next levels of work established targeting site/district instructional “problems of practice” by elementary and secondary leadership groups.	Maintain the number of site/district walks and next levels of work established targeting site/district instructional “problems of practice” by elementary and secondary leadership groups.
Basics Indicator-Teachers	In 2015-2016, 99.8% of teachers were Highly Qualified In 2015-2016, 99.5% of teachers were fully credentialed and placed in the appropriate assignments. We had one internship and two teachers with emergency credentials	Maintain 99% or higher Highly Qualified Staff Increase to 100% fully credentialed teachers placed in the appropriately assignments	Maintain 99% or higher Highly Qualified Staff Maintain 100% fully credentialed teachers placed in the appropriately assignments	Maintain 99% or higher Highly Qualified Staff Maintain 100% fully credentialed teachers placed in the appropriately assignments

Planned Actions / Services

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

Action 3.1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups
Resources other than Supplemental are for All students

Location(s):

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

Victory High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation.

2019-20 Actions/Services

Ensure the development, effectiveness and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation. Including an additional 0.5 FTE Math teacher at VHS the need for which was identified during the planning process for CSI.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,772 \$129,713 \$277,155 \$55,080,313	\$158,111 \$400,000 \$58,332,025	\$187,480
Source	2015-2016 Mandated Block Grant Title II Educator Effectiveness Base (Teacher and Administrative Salaries and Benefits)	Title II Base (Professional Development) Base (Teacher and Administrative Salaries and Benefits)	Title II
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services Indirect Costs	\$131,755 Certificated Salaries \$27,247 Benefits \$3,049 Materials \$16,349 Services \$9,080 Indirect Costs
Amount			\$34,533
Source			Classified Block Grant
Budget Reference			\$26,378 Classified Salaries \$8,155 Benefits
Amount			\$78,903,765

Year	2017-18	2018-19	2019-20
Source			Base (Personnel)
Budget Reference			\$37,691,056 Certificated Salaries \$7,972,174 Classified Salaries \$15,544,237 Benefits \$576,106 Materials \$963,678 Services
Amount			\$47,602
Source			Supplemental
Budget Reference			\$35,228 Certificated Salaries \$12,374 Benefits

Action 3.2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan with 5.5 Full Time Equivalent (FTE) positions.

2018-19 Actions/Services

Provide professional learning supported by Teachers on Special Assignment in alignment with the RUSD PD Plan.

2019-20 Actions/Services

Provide professional learning supported by Instructional Coaches in alignment with the RUSD PD Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$572,335	\$470,947	\$803,995
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Benefits Materials	Certificated Salaries Benefits Materials Services	\$619,380 Certificated Salaries \$180,325 Benefits \$3,740 Materials \$550 Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 4,127,025

4.05%

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

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

According to the minimum proportionality percentage calculation of 4.05%, 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) \$306,552

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) \$1,071,096

Increased technology and internet access for targeted students in need. (Goal 1, Action 5) \$8,730

Priority access to academic, behavioral, and social emotional interventions during the school day for targeted students (Goal 2, Actions 2, 15) \$294,488

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) \$37,435

Increased and improved enrichment summer school opportunities for targeted elementary students in a STEM based program (Goal 2, Action 5) \$155,740

Provide a safe school environment and Rocklin PD (Goal 2, Action 11) \$27,000

Provide effective first instruction and intervention in Mathematics for targeted students at VHS (Goal 3, Action 1) \$47,602

Provide progress monitoring tools and professional development provided by our Instructional Coaches 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) \$803,995

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) \$17,584

Provide free transportation removing the barriers to attendance for targeted students. (Goal 2, Action 10) \$426,660

These specific actions and services quantitatively and qualitatively exceed the minimum proportionality rate to improve the educational program for 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. It is RUSD's priority to provide 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 is 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, LCFF Supplemental funds were allocated district wide 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 and Goal 2-Actions 1, 2, 3, 4, 5, 12, 13, 14, 15, 20)
- Professional Development provided by Instructional Coaches (Goal 3-Action 2)

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,319,481

4.06%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Full-Day and Transitional Kindergarten (Goal 1-Action 2)

Family Engagement and Education (Goal 2-Action 6)

Administrative and Operational Service (Goal 2-Action 16)

Interventions and Supports (Goal 1-Action 8 and Goal 2-Actions 1, 2, 3, 4, 5, 6, 12, 13, 14, 20)

Professional Development provided by Teachers on Special Assignment (Goal 3-Action 2)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$3,503,011

3.77 %

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

- A. Statewide assessments;
- B. The 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;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. 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. A 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

(e) "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?