

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Roseville Joint Union High School District		
Contact Name and Title	Mr. Ron Severson Superintendent	Email and Phone	rseverson@rjuhsd.us (916) 786-2051

2017-20 Plan Summary

THE STORY

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

Vision and Purpose

The Roseville Joint Union High School District is committed to preparing every student to be college/career ready when they leave our schools. Over the past ten years, the district has experienced tremendous improvement in student performance on almost every type of assessment. An emphasis on college readiness has resulted in unparalleled growth in the numbers of students taking Advanced Placement and International Baccalaureate coursework and significant improvement in the numbers of students who graduate meeting the entrance requirements for the State University system (CSU and UC). The development of career pathways and the implementation of Project Lead the Way have enhanced the career-technical training our students receive.

However, there is still much work to be done. Some of our students, especially those who are economically disadvantaged, are not achieving at the same levels as their peers. A five year effort to totally revamp of our English Learner Program has improved service and improved student performance, but significant gaps still exist there as well.

The purpose of this plan is to raise the level of performance for all of our students. The goal is for every student to be able to compete at their highest ability level, regardless of the other circumstances in their lives. For some of our students, this means being competitive for admission to the best colleges and universities in the nation. For some challenged students, this means having a solid high school education, a diploma and the training to be successful in a competitive job market. But, for most students in the district, this means that they will have completed a rigorous college/career prep education, so that a wide array of choices are available to them as they move on from high school.

This plan will enable the district to continue to provide safe, supportive learning environments. It will expand the time frame school facilities are open and increase the opportunities for support available to students. The plan provides a more concerted effort to reach out and to build relationships with families who have not been well connected to their students' school. The plan also includes more aggressive strategies to close the achievement gap in preparation for college, especially for students who are English Language learners, students who are economically disadvantaged and for foster and homeless youth. Finally, the plan includes significant support for the professional development of our teachers as we make some major transitions in the way we approach instruction and assessment.

The three year LCAP plan will undoubtedly be modified each year as we review progress and consider the impact of new strategies, new programs and new ideas. Our stakeholders have been involved in the construction of the plan and will continue to provide feedback and oversight as we move forward as a district.

LCAP HIGHLIGHTS

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

Our district goal has been to ensure that ALL students are college and career ready, regardless of the path they choose in life. We want to make sure that when they graduate from the Roseville Joint Union High School District that they have the skills to excel in college, the work force, or in any field they chose to pursue. The key areas of focus for this year's LCAP is on our English learners, our students who are struggling academically, and students struggle with behavior and who need emotional/social support.

We support our English learners by increasing the number of sections of courses so that we can offer small class size with our ELD 1, 2, and 3 courses when needed. Our EL teachers meet monthly to develop and to access student progress on district benchmarks for each level. The ELD teachers also receive professional development so they can meet the needs of their diverse students, with a growing number of "newcomers" who are students who speak little to no English when they come to our sites. We continue to fund our Intervention Counselors/EL Specialists (IC/EL) who monitor their English learners and any other students who are on "hot lists" due to problems with either achievement, behavior or attendance. We also have found that providing interpreters and translators to better communicate with our EL parents has really helped in improving the communication with them so we can discover how we can support our EL students and families better.

To monitor students academically and to push them to excel, we fund Advanced Placement coordinators at each site, who work closely with Equal Opportunity Schools to recruit traditionally underrepresented students :English Learners, Socio-economically disadvantaged, homeless and foster youth, and students whose parents have not been to college and cannot help their students navigate through that process. Our libraries and tutoring centers have been a success with large numbers of students attending for tutoring by either student or teacher tutors and late busses take students home at 4:15 from two sites. The 10th grade PSAT will again be offered at no cost to all students as a way for students to see themselves as college-going students and to provide additional information as to what students might be a good fit for the EOS program. Our math teacher undertook a major transition to implement Integrated Math. To support those teachers, we have continued to fund our district-wide math coach for another year. College and career field trips will be funded again to get students out to see colleges and businesses.

If students struggle and fail courses, they have the option of taking our Credit Recover and A-G recovery both on site and through Independence High School.

On the social/emotional scene we have Marriage Family Therapists Interns, Social Work Interns and Learning Support Specialists who work with our students who are at-risk due to academics, attendance or behavior. All of these personnel work with families when needed to improve communication and to devise plans focused on helping ALL students succeed. All of our sites have a Positive Behavior Intervention and Support (PBIS) Program implemented that focuses on rewarding students for positive behavior and working as a team to improve student well-being in order to allow them to focus on their academics. We have come to realize that if our intent is to push students to higher levels of rigor, then their basic needs need to be met first.

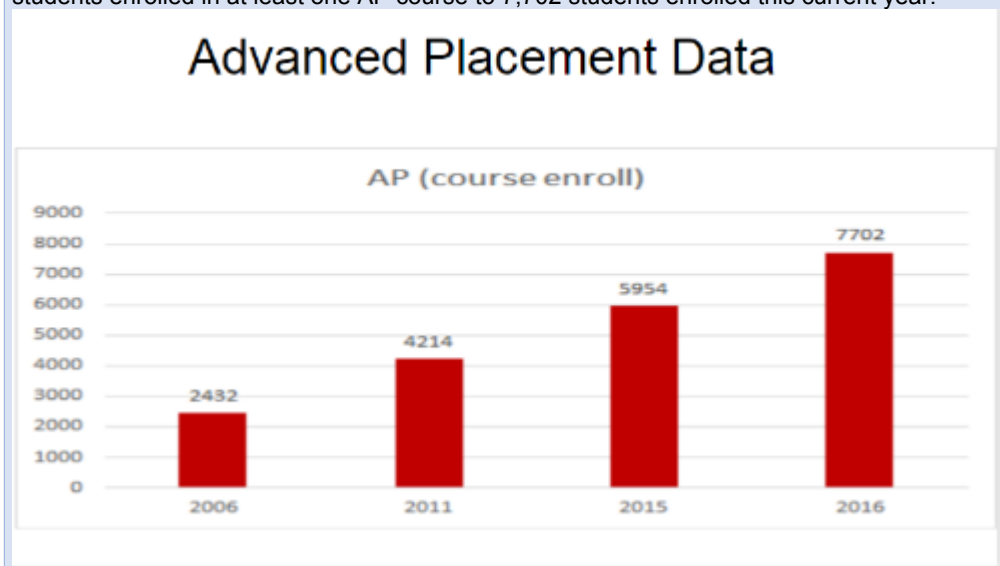
Due to a predicted reduction of funding for next year, our Leadership team opted to move some of the actions/personnel to our general fund because we felt they had been successful but we could fund those from another source.

REVIEW OF PERFORMANCE

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

One of our District Goals has been to increase the number of students enrolled in Advanced Placement (AP) and International Baccalaureate (IB) courses. Research shows that students who can manage the rigor of an AP or IB course, will be more successful in college. In addition, we have worked on having more students take the test at the end of the course. We expected that AP scores would drop due to the increase enrollment, but for the most part, we have seen only slight dips. A large number of students are not only surviving in the courses, but excelling. We attribute this success to our work with Equal Opportunity Schools, who helps sites determine which underrepresented students could succeed in an AP class--students who have "grit" and a "growth mindset" to work hard and to challenge themselves. In addition, we have put a number of supports and interventions in place to support students who are taking an AP or IB course for the first time. That uploaded chart shows our progress from 2006 with 2,432 students enrolled in at least one AP course to 7,702 students enrolled this current year.

GREATEST PROGRESS



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

Based on the most current data from the California School Dashboard, we need to work on our Suspension rates. The following group received a "RED": for English Learners and American Indian students. The following groups received an "Orange" performance level: Students with Disabilities, Hispanic and Students of Two or More Races. We plan to address suspension rates with continued work with our PBIS teams and our Social/Emotional supports such as Learning Support Specialists, Social Work Interns and Marriage and Family Therapist Interns. In addition, our Intervention Counselors work on creating "hotlists" from AeriesAnalytics and meeting weekly with site IRT to develop plans and engage families for solutions.

GREATEST NEEDS

Our graduation rates also need improvement since Students with Disabilities received a "red" an Filipino students received an "orange" designation. Our Intervention Counselors will track these key cohorts and work with students to insure they graduate on time. We currently have a Credit Recovery program in place and a Concurrent Senior Program at Roseville Adult School to support students who want to enroll in courses concurrently so that they can graduate on time.

Based on our LCAP surveys we have identified the following areas to work on.

Safety:

"Safe Campus" Parents--91% agree Students--83% agree

School Climate for students

"belonging/connected" Parents--89% agree Students--74%

Parent Involvement: "very or moderately involved"

reported by students

Students--44%

From these surveys we see that most students and parents feel that our campuses are relatively safe. We would like to improve the rating by 2% of parents and students to feel that we provide safe learning environments for ALL students.

The School Climate could be improved by 5% because we would like to see more students reporting that they feel that they belong and that they feel connected to their schools.

Parent Involvement/Engagement is something we have been working on, which is not very evident in our 44% ranking. We would like to see that improve by 10%. Hiring more translators and interpreters is one way to get more parents to events on sites. Some of our schools have begun offering bilingual Back-to-School Nights and even having interpreters travel with parents on site. We have also worked to get more documents translated into home languages so that parents do not have to rely on their children to relay information home.

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

At this point in time we have no data for the LCFF Evaluation Rubrics on student performance on the SBAC tests. This data will be entered when the data is available.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Although we had to make some budget reductions for the 2017-18 school year, we did increase funding in some areas that we found really supported our low-income, English learners, foster and homeless students. Our Intervention Counselor/EL Specialists have worked diligently with our EL students, our SED, and foster and homeless youth. The IC/EL's work closely with our Learning Support Specialists who also received rave reviews from students, parents and site personnel. The LSSs meet regularly with all of these students, checking up on their grades, homework, attendance, and behavior. They also track student participation with the wide variety of interventions at each site. They make sure that students and parents know what is available in terms of tutoring, counseling services, and EL support. If students need referrals to Social Work Interns or our Marriage and Family Therapist Interns, the LSS and/or IC/EL work with the resources we have for student and family services. The Marriage and Family Therapist Interns have been a remarkable resource for or students and their families. This program is not a "one and done" counseling session. It is an 8-week, intensive Cognitive Behavior Therapy. We are finding that if we can meet the social/emotional needs of students they are able to become more resilient and able and willing to excel on the academic level.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$112,996,307
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,590,467.00

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

General fund expenditures that may not be wholly included in the LCAP include certificated and classified salaries, facilities and maintenance upkeep and other district programming needs.

\$90,167,340

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Improve student/ parental involvement and engagement for all subgroups
 Improve communication with families through on-ground outreach and the use of technology, improved translation services, providing support and building relationships.
 Improve school climate.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student and Staff Survey will show positive improvement over time in all areas of the survey
 ADA rates will improve by 1%
 Graduation rates will improve by 1%
 Dropout rates will decrease by 1%
 Suspension rates will decrease by .5%
 Expulsion rates will decrease by .01%

ACTUAL

Parent Survey spring 2016
 Parent satisfaction about comm. In native language
 2016 LCAP Parent Survey
 84.7% agree that the school contacts families in preferred language while 2.2% disagree
 66.7% agree that school staff respects and values the diversity of the families in community while 4.1% disagreed and 29.2 % did not know

2016 LCAP Survey Results on Parent Involvement self-reported:
 Very involved 22.9%
 Moderately involved 38.7%
 Somewhat involved 23.1%
 Not much 15.3%

2016 LCAP Parent Survey results:
 80.3% agree that their student feels connected to school
 12% disagree
 12% disagree

ADA rates
 Graduation rates

2012-13 = 92% (All) 80% (EL) 85% (SED) 100% (Foster) 61% (SWD)
 2013-14 = 94% (All) 80% (EL) 87% (SED) 80% (Foster) 65% (SWD)
 2014-15 = 93% (All) 85% (EL) 86% (SED) 78% (Foster) 63% (SWD)
 2015-16 = 93% (all) 76% (EL) 88% (SED) 73% (Foster) 55% (SWD)
 2016-17 = (Not available yet)

Foster Youth grad. rate

2013-14 = 80%
 2014-15 = 78%
 2015-16 = 73%
 2016-17 (Not available yet)

Dropout Rates (4-year cohort by student groups)

2012-13 ELs = 13% Low SES = 8%
 2013-14 ELs = 9% Low SES = 7%
 2014-15 ELs = 5% Low SES = 7%
 2015-16 ELs = 11% Low SES = 8%
 2016-17 (Not available yet)

Suspension Rates

2012-13 6% Districtwide
 2013-14 6% Districtwide
 2014-15 6% Districtwide
 2015-16 (Not available yet)

Expulsions

2013-14 21 Total 2 ELs 17 Low SES
 2014-15 19 Total 7 ELs 17 Low SES
 2015-16 17 Total 2 ELs 3 Low SES
 2016-17 (Not available yet)

Chronic Absences

2013-14 7% Districtwide
 2014-15 7% Districtwide
 2015-16 7% Districtwide
 2016-17 (Data not available yet)

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1 Expand interpretation and translation services 1.1 Hire additional staff to translate and interpret in additional languages (014) 1.2 Translate important LEA documents in the major languages for school district and sites (014) See Goal 1, 1.1</p>	<p>ACTUAL</p> <p>Interpretation and translation services were increased by adding 4 additional staff and 2 different languages to the interpretation services list. The sites have increased use of interpretation and translation services at parent meetings such as back to school nights, registration, school site council, IEP meetings, and other parent engagement activities.</p>
Expenditures	<p>BUDGETED</p> <p>1.1, 1.2 Supplemental 20,000</p>	<p>ESTIMATED ACTUAL</p> <p>1.1, 1.2 2000-2999: Classified Personnel Salaries Supplemental 13,712</p>

Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Continue to improve communication and outreach by visiting the home, calling home in the home language and using technology 2.1 Expand the Home Visit Program to include more staff and more visits (007) 2.2 Hire additional interpreters to support the diverse language needs of the district (014) See Goal 1, 1.1 2.3 Continue to use Language Line to help support outreach to families 2.4 Continue funding 8 Learning Support Specialist (6 are bilingual) to provide outreach to parents (001)</p>	<p>ACTUAL</p> <p>More home visits are being made to meet and check in with families who are in need of services or resourcing. Interpreters will accompany school site staff to help close the language barrier which may exist. The district currently has ____ different languages spoken by families. When interpretation needs arise for other languages, the district uses Language Line to help facilitate communication. The use of Language Line has increased and school staff will continue to utilize this service as the need arises. The district has utilized the 8 Learning Support Specialists to continue outreach to parents and students through the Check In/Check Out model. Students are monitored on a regular basis to ensure they are on track for graduation.</p>
Expenditures	<p>BUDGETED</p> <p>2.1 1000-1999: Certificated Personnel Salaries Supplemental 20,000 2.2 Cost included in Goal 1, 1.1 2.3 5000-5999: Services And Other Operating Expenditures Title III 3,000 2.4 2000-2999: Classified Personnel Salaries Supplemental 464,856</p>	<p>ESTIMATED ACTUAL</p> <p>2.1 1000-1999: Certificated Personnel Salaries Supplemental 1,583 2.2 Cost included in Goal 1, 1.1 2.3 5000-5999: Services And Other Operating Expenditures Title III 3,000 2.4 2000-2999: Classified Personnel Salaries Supplemental 469,247</p>

Action	3	
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<p>Actions/Services</p>	<p>PLANNED 3. Provide cultural awareness training to teachers, admin, support staff and students 3.1 Continue to work with consultants to provide Cultural Awareness training with teachers, admin, support staff and students for 2016-17 (005) 3.2 Districtwide Culturally Relevant Teaching (005)</p>	<p>ACTUAL Cultural awareness training to teachers, administrators and support staff has been implemented. Curtis Acosta Latino Leadership Consultants trained staff on Culturally Relevant, Sustaining and Humanizing (CRSH) pedagogy and instructional practices for 2016-17 school year. _____ staff members were trained and will continue to train their school sites on CRSH principles as a trainer. On April 17, 2017, the district held professional development day #3 where teachers and administrators attended training on equity and emotional intelligence.</p>
<p>Expenditures</p>	<p>BUDGETED 3.1 5800: Professional/Consulting Services And Operating Expenditures Supplemental 55,000 3.2 5800: Professional/Consulting Services And Operating Expenditures Supplemental 35,000</p>	<p>ESTIMATED ACTUAL 3.1 5800: Professional/Consulting Services And Operating Expenditures Supplemental 55,000 3.2 5800: Professional/Consulting Services And Operating Expenditures Supplemental 35,000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. Use Blackboard Connect to communicate in Home language with parents about their student and their coursework 4.1 Continue using the email, text and calling functions of Blackboard to communicate with parents in Home language</p>	<p>ACTUAL The site and district has increased use of Blackboard Connect to communicate with parents in their home language about important meetings, parent involvement opportunities, and other opportunities and offering by the school and district. Parents have received communication in primarily English, Russian and Spanish as these are the most common languages spoken by most families in the district.</p>
<p>Expenditures</p>	<p>BUDGETED 4.1 5000-5999: Services And Other Operating Expenditures Base 89,000</p>	<p>ESTIMATED ACTUAL 4.1 5000-5999: Services And Other Operating Expenditures Base 89,000</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. Use Aeries.Net to give parents access to student information about attendance, grades, transcripts, etc. 5.1 Continue to promote Aeries.Net to parents as a way to access student information</p>	<p>ACTUAL The district continues to use Aeries.Net to inform parents of their student's progress in school. The district will continue to promote Aeries.Net to new and incoming students as the way to access their student's information including grades, attendance, transcripts, etc.</p>
<p>Expenditures</p>	<p>BUDGETED 5.1 5000-5999: Services And Other Operating Expenditures Base 56,250</p>	<p>ESTIMATED ACTUAL 5.1 5000-5999: Services And Other Operating Expenditures Base 56,250</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED</p> <p>6. Use district phone application for iOS and Droid to give parents access to student information about attendance, grades, transcripts, etc.</p> <p>6.1 Promote and educate parents on the use of the district phone application as a way to access student information (Cost included in base program)</p> <p>6.2 Provide a free computer course (Roseville Connected) to parents of the subgroup population so that they can learn how to navigate efficiently and have access to the communication tools of the district (Cost included in base program)</p>	<p>ACTUAL</p> <p>The district phone application for iOS and Droid to give parents information about their student's attendance, grades or transcripts is</p> <p>The district has continued to provide a free computer course (Roseville Connected) to parents of the subgroup population so that they can learn how to navigate efficiently and have access to communication tools that the district uses. The parents are taught Blackboard, Aeries. Net, school websites, email and other ways to communicate with their student's teachers and the school.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>6.1, 6.2 Cost included in base program see Goal 7 1.1</p>	<p>ESTIMATED ACTUAL</p> <p>6.1, 6.2 Cost included in base program see Goal 7 1.1</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED</p> <p>7. Provide foster youth and guardians information about post secondary options</p> <p>7.1 Intervention Counselor will continue to facilitate foster parent meetings quarterly on topics specific to foster youth and college/career readiness (017)</p>	<p>ACTUAL</p> <p>Counselors and Learning Support Specialists have met with foster youth and their guardian to inform them of post secondary options. They have facilitated check in/check out to ensure the foster youth are on track to graduate and meeting college/career readiness needs.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>7.1 1000-1999: Certificated Personnel Salaries Supplemental 946,275</p>	<p>ESTIMATED ACTUAL</p> <p>7.1 1000-1999: Certificated Personnel Salaries Supplemental 953,995</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED</p> <p>8. Implement a fall LCAP Parent Advisory Committee meeting</p> <p>8.1 Provide an additional forum for parents of Foster youth, SED, EL and Special Education to voice their concerns and ideas for next LCAP. (Cost included in base program)</p>	<p>ACTUAL</p> <p>A fall PAC was not held, but there were Site Council, ELAC, DELAC and staff PAC meetings at each site in the district from January-February 2017 to share interventions in place, the budget and to gather input from all stakeholders.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>8.1 Cost included in base program see Goal 7 1.1</p>	<p>ESTIMATED ACTUAL</p> <p>8.1 Cost included in base program see Goal 7 1.1</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED</p> <p>9. Continue with funding for Communications Coordinator</p>	<p>ACTUAL</p> <p>Communications Coordinator has</p>
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	9.1 Communications Coordinator will continue to communicate with students and parents via a variety of social media.	
Expenditures	<p>BUDGETED 9.1 Base 110,759</p>	<p>ESTIMATED ACTUAL 9.1 2000-2999: Classified Personnel Salaries Base</p>

Action **10**

Actions/Services	<p>PLANNED 10. Site Discretionary Funds: Provide training to improve school culture. 10.1 Fund Point Break training for students and participating staff. (028) 10.2 Fund Keith Hawkins to speak to students and staff to increase cultural awareness (028)</p>	<p>ACTUAL Oakmont High School implemented Point Break to _____ students and staff to improve school culture by teaching tolerance. Oakmont had Keith Hawkins speak to students and staff in a schoolwide assembly to help increase cultural awareness.</p>
Expenditures	<p>BUDGETED 10.1, 10.2 Supplemental 10,000</p>	<p>ESTIMATED ACTUAL 10.1, 10.2 Supplemental</p>

ANALYSIS

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

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

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

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.

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.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Close the achievement gap for all subgroups

Provide technology in classrooms to make learning more engaging and make it easier for families to access technology and online programs which the district uses.

Provide interventions to support target students and all struggling students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

EL Reclassification rate will increase by 1%
 Increase by 2% EL students who make progress toward English proficiency

Met Technology expectation of Chromebook carts in all ELD classrooms.

Interventions.....

ACTUAL

2012-13
 % of ELs RFEP: 31%
 % of EL who made progress towards proficiency: 59%

2013-14
 % of ELs RFEP: 36%
 % of EL who made progress towards proficiency: 64%

2014-15
 % of ELs RFEP: 36%
 % of EL who made progress towards proficiency: 56%

2015-16
 % of ELs RFEP: 21 %
 % of EL who made progress towards proficiency: 55%

2016-17 (not available yet)
 % of ELs RFEP: ____ %
 % of EL who made progress towards proficiency: _____

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Provide additional ELD Staffing 1.1 Provide additional sections to OHS and ANHS. Continue to fund all sites with ELD staffing. (026)</p>	<p>ACTUAL</p> <p>Oakmont and Antelope HS were given additional ELD staffing to help appropriately staff the English Language Development classes as their number of English learners increased.</p>
Expenditures	<p>BUDGETED</p> <p>1.1 Supplemental 351,000</p>	<p>ESTIMATED ACTUAL</p> <p>1.1 Supplemental</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Continue after school library hours to give parents and students access to technology after school 2.1 Maintain 4 days per week after school support (008) 2.2 Coordinator of Instructional Technology will provide technology training to parents on Naviance, Aeries.Net and district phone app</p>	<p>ACTUAL</p> <p>All 5 comprehensive school sites have after school library hours available 4 days a week for students to access technology as well as tutoring support to help them with homework, projects, writing essays, and making up exams.</p> <p>Coordinator of Instructional Technology</p>
Expenditures	<p>BUDGETED</p> <p>2.1 Supplemental 104,000 2.2 Base 129,455</p>	<p>ESTIMATED ACTUAL</p>
Action	3	
Actions/Services	<p>PLANNED</p> <p>3. Increase Wi-Fi access on sites so that more students have access to technology 3.1 Install additional access points across the district to boost Wi-Fi availability</p>	<p>ACTUAL</p> <p>Wi-Fi access was increased at Granite Bay to give more students access to technology on campus. This was the last of all of the sites to have the wi-fi upgrade. After this year, all sites will have increased wi-fi capabilities.</p>
Expenditures	<p>BUDGETED</p> <p>3.1 Base 50,000</p>	<p>ESTIMATED ACTUAL</p> <p>3.1 Base</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. Provide Blackboard Training to staff members 4.1 Coordinator of Instructional Technology will provide Black Board Training across the district to staff members. See Goal 2, 2.2 4.2 Coordinator of Instructional Technology will provide Black Board Training across the district to staff members. See Goal 2, 2.2</p>	<p>ACTUAL Coordinator of Instructional Technology has trained _____ staff on Blackboard.</p>
<p>Expenditures</p>	<p>BUDGETED 4.1, 4.2 See Goal 2, 2.2</p>	<p>ESTIMATED ACTUAL</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. Provide Special Education staff with training on assistive technology</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>BUDGETED 5.1 Base 3,000</p>	<p>ESTIMATED ACTUAL</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Site Discretionary Funds: Provide interventions in order to reduce the D/F rate 6.1 Hire a Literacy Coach to support all teachers in implementing CCSS literacy strategies. Fund a release period for literacy coach (028) 6.2 Continue 5th period with the help of a coordinator, math teacher, science teacher, writing center teacher, and student tutors. Includes snacks and materials/supplies for 5th period (028)</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>BUDGETED 6.1, 6.2 Supplemental 37,000</p>	<p>ESTIMATED ACTUAL</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Site Discretionary Funds:</p>	<p>ACTUAL</p>
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Expenditures	Provide interventions in order to reduce the D/F rate 7.1 Provide after school tutoring in English and Social Science to students. Extra teacher pay (028)	
	BUDGETED 7.1 Supplemental 8,000	ESTIMATED ACTUAL

Action **8**

Expenditures	PLANNED 8. Site Discretionary Funds: Provide interventions in order to reduce D/F rate 8.1 Academic Literacy and Support (Newsela) (028) 8.2 Student Intervention Support. After school and embedded intervention help. (028) 8.3 Infuse technology into English and math classes to help support and accelerate learning for at risk students (028)	ACTUAL
	BUDGETED 8.1, 8.2, 8.3 Supplemental 23,000	ESTIMATED ACTUAL

Action **9**

Expenditures	PLANNED 9. Site Discretionary Funds: Provide interventions to reduce D/F rates 9.1 Release days for Feldman Learning Walks (028) 9.2 Implement and sustain PD plan focusing on instructional strategies. PD task force, extra pay, materials and supplies (028) 9.3 Sustain and improve after school support and education program in Learning Center. Extra pay for teachers, tutors and materials/supplies. (028)	ACTUAL
	BUDGETED 9.1, 9.2, 9.3 Supplemental 17,000	ESTIMATED ACTUAL

Action **10**

Expenditures	PLANNED 10. Site Discretionary Funds:	ACTUAL
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Expenditures	Provide interventions to reduce D/F rates 10.1 Financial Aid Incentive Scholarships (028) 10.2 Math graphing calculators (028)	
	BUDGETED 10.1, 10.2 Supplemental 5,500	ESTIMATED ACTUAL

Action **11**

Actions/Services	PLANNED 11. Site Discretionary Funds: Provide interventions to reduce D/F rates 11.1 Increase number of underrepresented students completing UC a-g. materials, professional development, tutorial support, extra pay for teacher help (028) 11.2 Reduce D/F's by each Professional Learning Team. Professional development, extra pay, tutorial support (028) 11.3 Implement after school support and education program for freshmen. Materials and extra pay (028)	ACTUAL
	BUDGETED 11.1, 11.2, 11.3 Supplemental 30,000	ESTIMATED ACTUAL

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.

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.

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.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 3	<p>Improve student achievement for all students</p> <p>Expand our hours to provide support to students outside of the school day and give better access to school resources for parents outside of work.</p> <p>Improve persistence rate (maintain student at "School of Origin" when in the students best interest) of Foster Youth students across school district</p> <p>Increase graduation rates of Foster Youth</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

ANNUAL MEASURABLE OUTCOMES

EXPECTED

CAASPP scores to improve 1% from 2015-16 on math and ELA
 70 % of Foster Youth will remain in school of origin for the school year
 Increase district wide Foster youth graduation rate by 2% and establish new baseline

ACTUAL

CAASPP ELA % Standard Exceeded or Met
 2014-15 = 77%
 2015-16 = 75%
 2016-17 = _____

CAASPP Math %Standard Exceeded or Met
 2014-15 = 48%
 2015-16 = 49%
 2016-17 = _____ %

Foster Youth remaining in school of origin
 2013-14 = 100%
 2014-15 = 100%
 2015-16 = 100%
 2016-17 = _____ (not available yet)

Foster Youth grad. rate
 2013-14 = 80%
 2014-15 = 78%
 2015-16 = 73%

2016-17 = _____ (not available yet)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Provide access to Library and computers after school 1.1 Keep Library with computer access open until 4:30 pm 4 days a week (008) See Goal 2, 4.1</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1.1 See Goal 2, 2.1</p>	<p>ESTIMATED ACTUAL</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Continue to provide transportation home after 4:30 p.m. 2.1 Continue to provide the late bus route to help students who live outside the 3 miles radius to get home after activities or library use (012)</p>	<p>ACTUAL</p> <p>Late buses provided to Roseville and Oakmont High Schools for the students to get home after tutoring or other activities.</p>
Expenditures	<p>BUDGETED</p> <p>2.1 Supplemental 50,000</p>	<p>ESTIMATED ACTUAL</p> <p>2.1 Supplemental 50,000</p>
Action	3	
Actions/Services	<p>PLANNED</p> <p>3. Continue to provide tutoring, counseling, coaching support after regular hours to support students 3.1 Continue to offer a comprehensive after school learning and wellness center for students (008) See Goal 2, 4.1 3.2 Continue to fund Marriage Family Therapy Interns and Support (010)</p>	<p>ACTUAL</p> <p>After school library and tutoring has continued at all of the comprehensive sites. Marriage and Family Therapy Interns have been utilized on site at all comprehensive sites, Adelante and Independence High Schools. The MFT interns are on campus 24 hours a week to help support students with social and emotional needs. The Positive Behavior Intervention and Supports (PBIS) Coordinator focuses on</p>

	3.3. PBIS Coordinator/School Social Worker to expand number of Social Work interns to 12 to help with resourcing for families in need (011)	increasing behavior and intervention supports at all of the school sites. The Social Worker Supervisor had 5 interns this year located at 5 school sites in the district.
Expenditures	<p>BUDGETED</p> <p>3.1 See Goal 2, 2.1</p> <p>3.2 Supplemental 179,999</p> <p>3.3 Supplemental 112,188</p>	<p>ESTIMATED ACTUAL</p> <p>3.2 Supplemental</p> <p>3.3 Supplemental</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>4. Maintain counseling services at Antelope, Oakmont and Woodcreek High Schools</p> <p>4.1 Maintain additional 2.0 counselor at Oakmont and Woodcreek (022)</p> <p>4.2 Maintain additional 1.0 counselor at Antelope</p>	<p>ACTUAL</p> <p>Counseling services were maintained at Woodcreek, Antelope and Oakmont.</p>
Expenditures	<p>BUDGETED</p> <p>4.1 Supplemental 239,776</p> <p>4.2 Base 58,199</p>	<p>ESTIMATED ACTUAL</p> <p>4.1 Supplemental</p> <p>4.2 Base</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>5. Intervention Counselors will work with foster youth to increase persistence rate at "School of Origin" when it is in the student's best interest</p> <p>5.1 Maintain Intervention Counselors to work with Foster Youth (017) See Goal 1, 7.1</p>	<p>ACTUAL</p> <p>Intervention counselors continue to work with foster youth towards maintaining school of origin.</p>
Expenditures	<p>BUDGETED</p> <p>5.1 See Goal 1, 7.1</p>	<p>ESTIMATED ACTUAL</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>6. Continue to fund Intervention Counselors to increase graduation rates of Foster Youth</p>	<p>ACTUAL</p> <p>Intervention counselors continue to work with foster youth towards meeting graduation requirements.</p>
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Expenditures	6.1 Continue funding of Intervention Counselors to increase district wide Foster youth graduation rate (017) See Goal 1, 7.1	
	BUDGETED 6.1 See Goal 1, 7.1	ESTIMATED ACTUAL

Action **7**

Expenditures	PLANNED 7. Data Analysis and Accountability Support 7.1 Stipend position to help monitor accountability and data analysis district wide. (030)	ACTUAL Stipend was paid to _____ for data analysis for the purposes of accountability.
	BUDGETED 7.1 Supplemental 20,000	ESTIMATED ACTUAL

Action **8**

Expenditures	PLANNED 8. Site Discretionary Funds: 8.1 Transition the Career Center to the Learning Center to continue to offer a comprehensive after school learning and wellness center for students. (028)	ACTUAL
	BUDGETED 8.1 Supplemental 5,000	ESTIMATED ACTUAL

Action **9**

Expenditures	PLANNED 9 Site Discretionary Funds: 9.1 Intervention for Struggling Students. 9th grade teacher Peer Mentoring training. (028)	ACTUAL
	BUDGETED 9.1 Supplemental 3,000	ESTIMATED ACTUAL

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2016-17

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 4

Prepare and encourage students to attend college and clearly communicate the expectations for being college ready. Inform parents about the processes and steps for college.

Ensure students have course access to and enrollment in a broad and challenging course of study.

Increase the numbers of students attaining the Seal of Biliteracy

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

% of students enrolled in AP courses will increase by 3%
 # of students taking AP Exams will increase by 3%
 % passing AP Exams with a 3 or higher will increase by 1%
 % passing AP Exams with a 3 or higher in subgroups will increase by 1% (EL, SED, FY and SWD)
 Increase by 1% the 4 year cohort that completed "A-G" requirements
 Increase by 1% the 4 year cohort that completed "A-G" requirements by subgroups (EL, SED, SWD)
 % of students who are "Ready for College or Conditional" in English and math EAP will increase by 1%
 % of students who are "Ready for College or Conditional" in English and math EAP will increase by 1% for the subgroups (EL, FY, SED, SWD)
 85% of all sophomores will take the PSAT test offered at no charge by District
 # of students attaining the Seal of Biliteracy will increase by 1%

ACTUAL

of students enrolled in AP courses
 2013-14 = 5966
 2014-15 = 5954
 2015-16 = 7702
 2016-17 = (not yet available)

% of students taking at least 1 AP Exams will increase by 5%
 2012-2013 = 28.1%
 2013-2014 = 29.2%
 2014-2015 = 31.4%
 2015-2016 = _____
 2016-2017 = _____ (not yet available)

% of students passing AP Exams with a 3 or higher will increase by 5%
 2012-2013 = 73%
 2013-2014 = 69%
 2014-2015 = 71%
 2015-2016 = 68%
 2016-2017 = _____ (information not available yet)

of Underrepresented Students taking AP/IB
 2014-15 = 1753

2015-16 = 2560
 2016-17 = _____ (information not yet available)

% of students who are "Ready for College or Conditional" in English and math EAP
 2012-2013 = English 52% Math 67%
 2013-2014 = English 55% Math 65%
 2014-2015 = English 77% Math 47%
 2015-2016 = English *** Math ***
 2016-2017 = English *** Math *** (Information not available yet)

Grade 11 Enrollment and % of students who Took the EAP ELA
 2012-2013 = 2,525 (94.3%)
 2013-2014= 1,526 (93.4%)
 2014-2015 = 2,480 (98.3%)
 2015-2016 = 2,450 (99.7%)
 2016-2017 (information not available yet)

Grade 11 Enrollment and % of students who Took the EAP Math
 2012-2013 = 2,525 (67.4%)
 2013-2014= 2,526 (70%)
 2014-2015 = 2,480 (98.2%)
 2015-2016 = 2,450 (99.2%)
 2016-2017 = (information not available yet)

Increase by 5% the number of EL, SED, and male students who meet UC A-G requirements
 2013-2014 = 38% (EL) 58.4% (SED) 67.5 (Male)
 2014-2015 = 33% (EL) 57.9% (SED) 68.3 (Male)
 2015-2016 = ____ (EL) ____ (SED) ____ (Male)
 2016-2017 = (information not available yet)

2015-16 95% of all sophomores took the PSAT test offered at no charge by District
 2016-17 _____

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <p>1. Continue to support EOS program --Advanced Placement preparation for all students</p> <p>1.1 Continue to implement EOS AP Program recommendations (013)</p>
	<p>BUDGETED</p> <p>1.1 Supplemental 33,000</p>

<p>ACTUAL</p> <p>EOS AP program has continued to thrive districtwide. More students in key cohorts are taking Advanced Placement and International Baccalaureate courses in 2016-17. The district will continue to help all students gain access to AP and IB courses.</p>
<p>ESTIMATED ACTUAL</p> <p>1.1 Supplemental</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>2. Expand credit recovery and A-G Recovery</p> <p>2.1 Maintain satellite campus at Antelope High and offer more credit recovery and A-G recovery courses during the school year by creating new course offerings in math, science, social science and English which aligns to CCSS (019)</p> <p>2.2 Continue to offer concurrent senior program through RAS for the purposes of graduation (029)</p>
	<p>BUDGETED</p> <p>2.1 Supplemental 270,000</p> <p>2.2 Supplemental 45,000</p>

<p>ACTUAL</p> <p>Antelope High has a satellite credit recovery campus on site to help students recover credits in math, ELA, social science, and science which align to CCSS. Credit recovery now has _____ and _____ courses which are CCSS based and available to students for credit recovery or A-G recovery.</p> <p>The concurrent senior program through Roseville Adult School for the purposes of graduation has helped _____ students meet the requirements for high school graduation in 2016-17.</p>
<p>ESTIMATED ACTUAL</p> <p>2.1 Supplemental</p> <p>2.2 Supplemental</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>3. Continue to offer Naviance Program across the school district</p> <p>3.1 Continue to implement Naviance curriculum in 10th, 11th, and 12th grade classes and students will be able to log their activity to prepare for college and careers (002)</p> <p>3.2 Continue to provide professional development to counselors and support staff using Naviance Program (002) See Goal 4, 3.1</p> <p>3.3 Continue to train parents and students on Naviance so they can access it 24/7 (002) See Goal 4, 3.1</p> <p>3.4 Continue to train 9th, 10th, 11th and 12th grade teachers on Naviance (002) See Goal 4, 3.1</p>

<p>ACTUAL</p> <p>The comprehensive school sites offered the Naviance program at their school sites so that students will be able to access college and career information as well as scholarship, financial aid, athletic and other information associated with college/career opportunities.</p>

Expenditures	<p>BUDGETED 3.1 Supplemental 55,000 3.2, 3.3, 3.4 Cost included in Goal 4, 3.1</p>	<p>ESTIMATED ACTUAL</p>

Action **4**

Actions/Services	<p>PLANNED 4. Continue to offer more after school tutoring at each school 4.1 Continue to hire tutors to work with students after school (008) See Goal 2, 4.1</p>	<p>ACTUAL After school programs and tutoring is being implemented at all comprehensive school sites.</p>
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Expenditures	<p>BUDGETED 4.1 See Goal 2, 2.1</p>	<p>ESTIMATED ACTUAL</p>
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Action **5**

Actions/Services	<p>PLANNED 5. Provide more opportunities for College and Career Visits. 5.1 Organize and provide transportation and staff chaperones for a variety of college visits. (015)</p>	<p>ACTUAL All school sites have taken students in key cohort groups on college and career visits. The amount of college visits being taken has increased in 2016-17.</p>
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Expenditures	<p>BUDGETED 5.1 Supplemental 50,000</p>	<p>ESTIMATED ACTUAL 5.1 Supplemental</p>
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Action **6**

Actions/Services	<p>PLANNED 6. AVID director to organize and oversee the district wide AVID program 6.1 Continue to fund an AVID director to facilitate AVID National Demonstration Site and organize College field trips for AVID students (004)</p>	<p>ACTUAL The AVID Director organizes and oversees the AVID program at Roseville High Svchool. The Director helps the site with National Demonstration Site visits, local AVID school site visits, college field trips for students, Senior Celebration and other AVID related activities.</p>
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Expenditures	<p>BUDGETED 6.1 Supplemental 34,914</p>	<p>ESTIMATED ACTUAL 6.1 Supplemental</p>
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Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Provide additional support for at-risk students both in the classroom and with counseling 7.1 Continue to fund Intervention/EL Specialist Counselors at all sites to support at-risk students and to encourage them to prepare for college. (017) See Goal 1, 7.1 7.2 Additional Intervention class staffing (ex. ACCESS math, Academic Literacy). (021)</p>	<p>ACTUAL Intervention Counsleors and English Learner Specialist have continued to work with and support key cohorts students and prepare them for college and career. Additional Intervention class staffing has been used to help supplement.....</p>
<p>Expenditures</p>	<p>BUDGETED 7.1 See Goal 1, 7.1 7.2 Supplemental 502,583</p>	<p>ESTIMATED ACTUAL 7.2 Supplemental</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Provide additional Counseling Support 8.1 Continue to fund two additional counselors for OHS and WHS to provide more counseling and college prep. support to students (022) See Goal 3, 4.1</p>	<p>ACTUAL Oakmont and WOODCREEK have an additional counselor at each of their sites to help support students with being prepared for college and career readiness.</p>
<p>Expenditures</p>	<p>BUDGETED 8.1 See Goal 3, 4.1</p>	<p>ESTIMATED ACTUAL</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Maintain Advanced Placement Coordinators at 5 sites 9.1 Continue to provide release periods for 5 Advanced Placement Coordinators to oversee recruitment, support and intervention for additional AP students signing up for AP courses. (1.33 FTE) (024)</p>	<p>ACTUAL Release periods have been provided for 5 Advanced Placement Coordinators to oversee recruitment, support and intervention for additional AP students signing up for AP courses.</p>
<p>Expenditures</p>	<p>BUDGETED 9.1 Supplemental 177,400</p>	<p>ESTIMATED ACTUAL 9.1 Supplemental</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 10. Provide administrative assitant support for Credit Recovery and A-G Recovery programs.</p>	<p>ACTUAL A .5 FTE administrative assistant helps to manage the additional enrollment for credit recovery and A-G recovery programs.</p>
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	10.1 Continue to fund a .5 FTE Admin. Assistant to manage the additional enrollment for the Credit Recovery and A-G Recovery programs. (025)	
Expenditures	BUDGETED 10.1 Supplemental 30,926	ESTIMATED ACTUAL 10.1 Supplemental

Action **11**

Actions/Services	PLANNED 11. Offer the PSAT to all sophomores at no cost 11.1 Offer and encourage all sophomores to take the PSAT as a way of encouraging a mindset of preparing for college (027)	ACTUAL All sophomores were offered the PSAT in October 2016 as a way of encouraging a mindset of preparing for college.
Expenditures	BUDGETED 11.1 Supplemental 40,000	ESTIMATED ACTUAL 11.1 Supplemental

Action **12**

Actions/Services	PLANNED 12. Counselors will continue to encourage students to become eligible for the Seal of Biliteracy in their senior year 12.1 Counselors will continue to promote and encourage students to become bi-literate and attain the Seal of Biliteracy (cost included in the base program)	ACTUAL Counselors promote and encourage all students to become bi-literate and attain the Seal of Biliteracy in their senior year.
Expenditures	BUDGETED 12.1 Cost included in base program See Goal 7 1.1	ESTIMATED ACTUAL

Action **13**

Actions/Services	PLANNED 13. Site Discretionary Funds: 13.1 Provide more opportunities for College and Career Visits. Organize and provide transportation and staff chaperones for a variety of college visits. (028)	ACTUAL
Expenditures	BUDGETED 13.1 Supplemental 10,000	ESTIMATED ACTUAL

Action **14**

Actions/Services	<p>PLANNED</p> <p>14. Site Discretionary Funds: Provide interventions and trainings to support AP program and increased UC A-G eligibility as a means to prepare students for college/career readiness</p> <p>14.1 Provide funding for AP tutoring (028) 14.2 Provide release time for AP teacher collaboration and PD (028) 14.3 Provide supplemental materials and supplies to students (028)</p>	ACTUAL
Expenditures	<p>BUDGETED</p> <p>14.1, 14.2, 14.3 Supplemental 35,000</p>	ESTIMATED ACTUAL

Action **15**

Actions/Services	<p>PLANNED</p> <p>15. Site Discretionary Funds: Provide Support for Advanced Placement and EOS Equity students to increase UC a-g eligibility and college/career readiness</p> <p>15.1 Provide AP tutors after school (028) 15.2 Provide supplemental AP Materials and Supplies (028)</p>	ACTUAL
Expenditures	<p>BUDGETED</p> <p>15.1, 15.2 Supplemental 15,000</p>	ESTIMATED ACTUAL

Action **16**

Actions/Services	<p>PLANNED</p> <p>16. Site Discretionary Funds: Provide interventions and trainings to support AP program and increased UC a-g eligibility as a means to prepare students for college/career readiness</p> <p>16.1 AP exam prep and support (028) 16.2 AP exam payment support (028) 16.3 SAT/ACT Preparation (028)</p>	ACTUAL
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	BUDGETED 16.1, 16.2, 16.3 Supplemental 27,000	ESTIMATED ACTUAL
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Action **17**

Actions/Services	PLANNED 17. Site Discretionary Funds: Provide Support for Advanced Placement and EOS Equity students to increase UC a-g eligibility and college/career readiness 17.1 Materials, AP training, Tutoring	ACTUAL
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Expenditures	BUDGETED 17.1 Supplemental 23,000	ESTIMATED ACTUAL
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Action **18**

Actions/Services	PLANNED 18. Provide more opportunities for College and Career Visits. 18.1 Organize and provide transportation and staff chaperones for a variety of college visits. (028)	ACTUAL
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Expenditures	BUDGETED 18.1 Supplemental 1,000	ESTIMATED ACTUAL
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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.

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.

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.

Annual Update LCAP Year Reviewed: 2016-17

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 5

Increase # of students completing CTE programs and earning diplomas

Provide more training, internships and opportunities in job and life skills for students in high quality career pathways by taking Programs of Study to insure students are career and college-ready .

Provide Naviance program for students to identify career options, to build resumes, to prepare for college applications.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>CTE and Personal Finance</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase by 1% the percent of 4 year cohort that completed at least 1 CTE Pathway

Increase by 1% the percent of 4 year cohort that completed at least 1 CTE Pathway by subgroups (EL, SED, SWD)

Insure # of students passing the Introduction to Personal Finance graduation requirement to 100%

Increase # of students accessing Naviance by 5%

ACTUAL

Percent of 4-year Cohort completing at least 1 CTE Pathway

2013-2014 = 32% (All) 20% (EL) 28% (SED) 14% (SWD)

2014-2015 = 30% (All) 15% (EL) 29% (SED) 13% (SWD)

2015-2016 = _____

2015-16 = 100 % of students passed the Introduction to Personal Finance graduation requirement

2016-17 = ____% (unavailable now)

Increase # of students accessing Naviance by 5%

2015-16 baseline =

School	Students Total	Visits	Avg. Visits per Student
Adelante High	162	660	4.1
Antelope HS	1793	6284	3.5
Granite Bay High	2023	38784	19.2
Independence High	271	1589	5.9
Oakmont High	1821	29106	16
Roseville High	1914	8878	4.6
Woodcreek High	2173	13621	6.3

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Increase staff development and awareness of options for struggling students. Teachers and counselors will work to expand the options for students completing the capstone course in a Program of Study to include more college, business, and other post-secondary opportunities. Better inform struggling students, parents, and community about this option.</p> <p>1.1 Increase staff development and externships for teachers including training on outreach to significant subgroups.</p> <p>1.2 Identify internships, certifications, and placement in capstone experiences in local business agencies (CRANE) with target student "hotlists" as a priority.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1.1 Base 140,000</p> <p>1.2 California Career Pathways Trust 125,000</p>	<p>ESTIMATED ACTUAL</p>

Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Increase the number of target students in concentrating courses in a Program of Study and target for internships, campus and career visits, scholarships and certifications. Recognize Program of Study completers. (Cost included in base program)</p> <p>2.1 Provide campus and career visits, scholarships and certifications. Organize and provide transportation and supervision for students to participate in career/vocational field trips (015) See Goal 4, 5.1</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>2.1 See Goal 4, 5.1</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

Actions/Services

PLANNED
 3. Reassess the kinds and levels of assistance in Naviance for EL students available after school in the career center, library, computer labs, and independent study programs to help struggling students with career options (Cost included in base program)
 3.1 Provide tutors for struggling EL students to navigate the Naviance Program -- "Do what You Are", "About me", and "Prep Me" and College and Career searches. See Goal 2, 4.1
 3.2 Introduce and train parents to the Naviance program (002) See Goal 4, 3.1

ACTUAL

Expenditures

BUDGETED
 3.1, 3.2 See Goal 2, 2.1 and Goal 4, 3.1

ESTIMATED ACTUAL

Action **4**

Actions/Services

PLANNED
 4. Implement the updated Introduction to Personal Finance graduation requirement in 2016-17
 4.1 Provide tutors to support struggling students so they can pass the Introduction to Personal Finance Course graduation requirement See Goal 2, 4.1
 4.2 Counselors will create specific hotlists to monitor subgroups and to provide specific interventions (cost included in base program)
 4.3 Update Personal Finance Course as needed to support struggling learners.

ACTUAL

Expenditures

4.3 Base 10,000

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2016-17

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 6

Improve instructional practice through professional development and professional learning communities. Ensure implementation of Common Core for all students.

Provide teacher training in the effective use of technology in the classroom by students, implementation of Common Core strategies, strategies to teach Integrated Math and the Next Generation Science Standards, and revise curriculum to be more relevant to "real world" situations.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

~Establish baseline data from survey of teachers and staff on satisfaction and relevance of professional development training
 ~***Establish baseline data from walk-throughs by peers and administrators on use of instructional strategies and integration of technology in the classroom.
 ~Core Content areas (English, Soc. Studies, Science, math) determined Essential Learning Outcomes and developed District Common Assessments--need to analyze data over time ~Baseline data from SBAC tests
 ~Increase # of professional development training opportunities for Common Core SS, NGSS and ELD standards
 ~End of term data for all core areas (Reduction of D/F rates)

ACTUAL

Established baseline data from survey of teachers and staff on satisfaction and relevance of Professional Development Training Days (PD) survey of staff in Core content areas (district-wide rated)

% Rating of Very Good/Excellent 2015-16

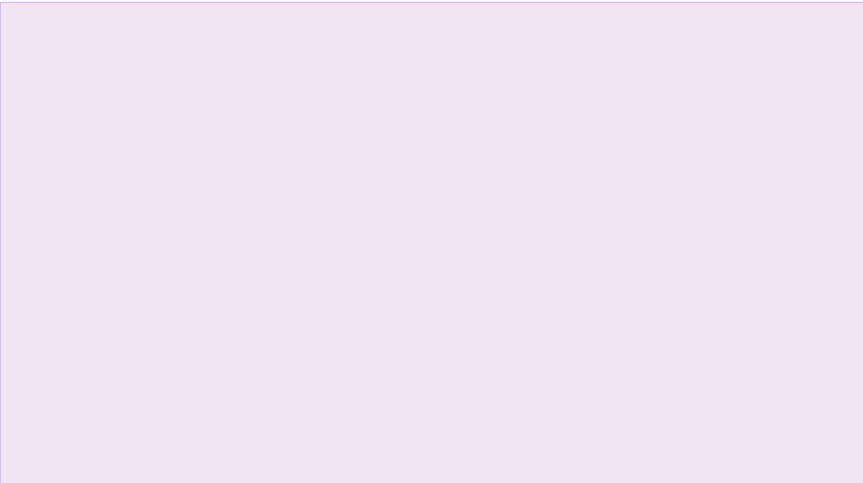
PD #1	PD #2	PD #3
English 90.8	88.4	86.3
Math 91	74.3	97.6
Science 80.8	97.8	84.6
Soc. Sc. 75	60	67.4

% Rating of Very Good/Excellent 2016-17

PD #1	PD #2	PD #3
English		
Math		
Science		
Soc. Sc.		

~Observation tool has not been established district-wide (only by site) for walk-throughs by peers and administrators on use of instructional strategies and integration of technology in the classroom.

~Core Content areas (English, Soc. Studies, Science, math) determined Essential Learning Outcomes and developed District Common Assessments



CAASPP ELA and math baselines
 % of students who Standards Exceeded or Met 2013-14 no baseline
 2014-15 English = 77% Math = 48%
 2015-16 English = 75% Math = 49%
 2016-17 English = _____ Math = _____

~Increase # of professional development training opportunities for Common Core SS, NGSS and ELD standards
 The District has met the Professional development goals based on District Objectives: Acad. vocabulary/Discourse., PLT's, NGSS, Math Practices, ELD, Transformational Coaching, Literacy, CCSS, and many others.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Three Districtwide professional development days--CCSS implementation and technology training 1.1 Teachers will meet as district-wide subject area groups to receive training and collaborate on specific subject and grade level needs, in addition to receiving technology training during three Professional Development Days</p>	<p>ACTUAL</p> <p>All three districtwide professional development dates occurred. The dates were August 8, October 12 and April 17. Staff across the district received training in equity, emotional intelligence, technology, and collaborating as district wide subject area groups on grade level or subject specific content.</p>
Expenditures	<p>BUDGETED</p> <p>1.1 Base 730,000</p>	<p>ESTIMATED ACTUAL</p> <p>1.1 Base</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Continue to fund Districtwide Math Coach 2.1 Math coach will continue to work with our math teachers to help implement common core state standards and provide training on best practices/instructional strategies as it relates</p>	<p>ACTUAL</p> <p>Math coach continued to work with math teachers to help implement common core state standards and provide training on best practices and instructional strategies as it relates to Integrated Math to close the achievement gap for struggling students.</p>

	<p>to Integrated Math to close the achievement gap for struggling students (003) 2.2 Math coach will continue to work specifically with ACCESS math course teachers to help the most at-risk math group of students (003) See Goal 6, 2.1</p>	
Expenditures	<p>BUDGETED 2.1 Supplemental 127,680 2.2 See Goal 6, 2.1</p>	<p>ESTIMATED ACTUAL 2.1 Supplemental 2.2</p>

Action **3**

	<p>PLANNED 3. Integrated Math Support 3.1 Two math teachers districtwide will help design, develop, implement and create intervention tools for Integrated Math 1-3 students to match CCSS and to devise strategies and interventions for teachers to close the achievement gap for struggling students. (023)</p>	<p>ACTUAL The two math teachers did not design, develop, implement and create tools for Integrated math 1-3 students to match CCSS and to devise strategies and interventions for teachers to close the achievement gap for struggling students. The math teachers chosen for this opportunity had to be utilized in the classroom to help alleviate master schedule conflicts and needs.</p>
Expenditures	<p>BUDGETED 3.1 Supplemental 68,429</p>	<p>ESTIMATED ACTUAL 3.1 Supplemental 0</p>

Action **4**

	<p>PLANNED 4. Provide stipends to Applied Core Common Core Advisory Team Lead Teachers 4.1 Applied Core lead teachers will lead trainings on incorporating literacy strategies and develop common assessments within the Applied Core content areas. In addition, they will contribute to the technology training within the district.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED 4.1 Base 20,000</p>	<p>ESTIMATED ACTUAL</p>

Action **5**

	<p>PLANNED 5. Provide training on CCSS, literacy, intervention strategies and cultural awareness</p>	<p>ACTUAL</p>
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Expenditures	<p>5.1 Provide PD on implementation of CCSS in all content areas 5.2 Teachers and administrators will receive professional development on intervention strategies to use in the classroom, academic vocabulary, and cultural awareness (005)</p>	
	<p>BUDGETED 5.1 Base 100,000 5.2 Supplemental 30,000</p>	<p>ESTIMATED ACTUAL</p>

Action **6**

Actions/Services	<p>PLANNED 6. Provide stipends for English Language Arts Common Core Advisory Team Lead Teachers 6.1 Common Core Advisory Lead Teachers for English Language Arts will design, develop, implement and assess ELA course sequence for grades 9-12 and provide professional development district-wide and at the sites</p>	<p>ACTUAL</p>
	<p>BUDGETED 6.1 Base 105,000</p>	<p>ESTIMATED ACTUAL</p>

Action **7**

Actions/Services	<p>PLANNED 7. Provide stipends for Social Science, Science and Math Common Core Advisory Team Lead Teachers 7.1 Lead Teachers for Social Science, Science and Math will design, develop, implement and assess course curriculum and assessments. In addition, they will lead professional development at sites and within the district to implement CCSS. See Goal 6, 6.1</p>	<p>ACTUAL</p>
	<p>BUDGETED 7.1 Base 72,000</p>	<p>ESTIMATED ACTUAL</p>

Action **8**

Actions/Services	<p>PLANNED 8. Provide training for Functional Skills Program curriculum</p>	<p>ACTUAL</p>
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	<p>8.1 Trainers will train other teachers and staff of Functional Skills Program on aligning curriculum to CCSS</p>	
Expenditures	<p>BUDGETED 8.1 Base 3,000</p>	<p>ESTIMATED ACTUAL</p>

Action **9**

	<p>PLANNED 9. Provide professional development for Special Education Teachers and paraeducators that aligns with implementation of CCSS 9.1 Special Education teachers will receive professional development in ACCESS math and EDGE training (ELA) to help support Special Education students in Academic Lab classes. 9.2 Special Education teachers will receive coaching from ACCESS math and EDGE to implement CCSS in math and ELA 9.3 Paraeducators in special education departments will receive professional development on strategies to work effectively with special education students 9.4 Special Education ELA teachers will meet twice a year to continue district-wide collaboration on EDGE training and implementing CCSS into Academic Literacy courses</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED 9.1, 9.2, 9.3, 9.4 Base 38,000</p>	<p>ESTIMATED ACTUAL</p>

Action **10**

	<p>PLANNED 10. Provide Professional Development and coaching for new teachers (BTSA New Teacher Induction) 10.1 Provide BTSA training that focuses on the California Standards for the Teaching Profession</p>	<p>ACTUAL BTSA</p>
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Expenditures	<p>BUDGETED 10.1 Base 228,000</p>	<p>ESTIMATED ACTUAL</p>

Action **11**

Actions/Services	<p>PLANNED 11. Provide training for English teachers on literacy skills and assessments that support the CCSS 11.1 Provide trainings for teachers and trainers on Expository Reading and Writing Course (ERWC) 11.2 Continue to provide training for English teachers on literacy strategies that align with the CCSS that will be assessed by the English District Common Assessment.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED 11.1 Base 16,000 11.2 Base 30,000</p>	<p>ESTIMATED ACTUAL</p>

Action **12**

Actions/Services	<p>PLANNED 12. Provide professional development and support for ELD teachers to increase English fluency with EL students. 12.1 EL teachers will receive professional development to align new Mathematics standards (IM 1,2,3) with new ELD standards to increase students' English fluency during collaborative conversations (020) 12.2 Continue monthly training to develop benchmark assessments, data analysis, development of instructional strategies and implementation of technology (016) 12.3 EL site discretionary funds to provide supplemental material and supplies to increase EL students English fluency (020)</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED 12.1 Supplemental 140,139 12.2 Supplemental 17,433</p>	<p>ESTIMATED ACTUAL</p>

12.3 Supplemental 136,861

Action **13**

Actions/Services	<p>PLANNED</p> <p>13. Site Discretionary Funds: Provide Professional Development for Professional Learning Communities</p> <p>13.1 Provide training for teachers and admin. on CCSS and providing timely interventions</p> <p>13.2 Extend PLT time for teachers</p>
Expenditures	<p>BUDGETED</p> <p>13.1, 13.2 Supplemental 6,700</p>

<p>ACTUAL</p>
<p>ESTIMATED ACTUAL</p>

Action **14**

Actions/Services	<p>PLANNED</p> <p>14. Site Discretionary Funds: Provide professional development for staff on using Professional Learning Communities to implement CCSS and interventions to support at-risk students</p> <p>14.1 Provide training for highly effective Professional Learning Teams, student engagement and SDAIE Strategies. (028)</p>
Expenditures	<p>BUDGETED</p> <p>14.1 Supplemental 10,000</p>

<p>ACTUAL</p>
<p>ESTIMATED ACTUAL</p>

Action **15**

Actions/Services	<p>PLANNED</p> <p>15. Site Discretionary Funds: Provide training to develop highly effective Professional Learning teams, Advanced Placement and Project Lead the Way.</p> <p>15.1 Provide summer professional development training for AP and PLTW teachers (028)</p>
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<p>ACTUAL</p>

Expenditures	BUDGETED 15.1 Supplemental 20,000	ESTIMATED ACTUAL

Action **16**

Actions/Services	PLANNED 16. Site Discretionary Funds: Provide training to develop highly effective Math Intervention strategies and Project Lead the Way. 16.1 Provide professional development training for math intervention and PLTW teachers (028) 16.2 Provide materials and supplies for PLTW training (028)	ACTUAL
Expenditures	BUDGETED 16.1, 16.2 Supplemental 19,500	ESTIMATED ACTUAL

Action **17**

Actions/Services	PLANNED 17. Site Discretionary Funds: Provide Professional Development with an Instructional Coaching Model designed to provide data for PLTs. 17.1 Provide teachers additional hourly pay for instructional coaching (028) 17.2 Purchase equipment for instructional coaching and data collection (028)	ACTUAL
Expenditures	BUDGETED 17.1, 17.2 Supplemental 5,000	ESTIMATED ACTUAL

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.

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Annual Update LCAP Year Reviewed: 2016-17

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 7	<p>Williams Act Requirements</p> <p>Provide basic services to all students. Insure that all teachers are Highly Qualified and CLAD certified. Provide facilities in good repair. Provide all students with standards aligned textbooks</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Ensure 0% misassignment rate (Highly Qualified Teachers) and 100% CLAD certified Maintain 100% facilities with good/exemplary rating
 Ensure Williams certification shows 100% of students have access to standards aligned materials

ACTUAL

Misassignment rate and 100 % CLAD certified 2013-14 = 100% certified
 2014-15 = 100% certified
 2015-16 = 100% certified
 2016-17 = 100% certified

Maintained 100% facilities with Good/Exemplary rating 2013-14 = 100%
 2014-15 = 100%
 2015-16 = 100%
 2016-17 = 100%

Williams Certification shows 100 % of students have access to standards-aligned materials 2013-14 = 100%
 2014-15 = 100%
 2015-16 = 100%
 2016-17 = 100%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED 1. Annually review all master schedule assignments to insure correct assignments and CLAD certified</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED 1.1 Teachers and administrators will be annually reviewed to ensure they are Highly Qualified and that they are CLAD certified. Base 43,500,000</p>	<p>ESTIMATED ACTUAL</p>

Action **2**

Actions/Services	<p>PLANNED 2. Provide adequate custodial and maintenance workers to ensure that facilities at sites are in good repair</p>	<p>ACTUAL 2.1 All sites will employ custodians and maintenance workers to ensure that schools are clean and in good repair Base 2,851,000</p>
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Action **3**

Actions/Services	<p>PLANNED 3. Provide all students with standards aligned textbooks</p>	<p>ACTUAL 3.1 Provide all students with standards aligned textbooks Base 800,000</p>
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ANALYSIS

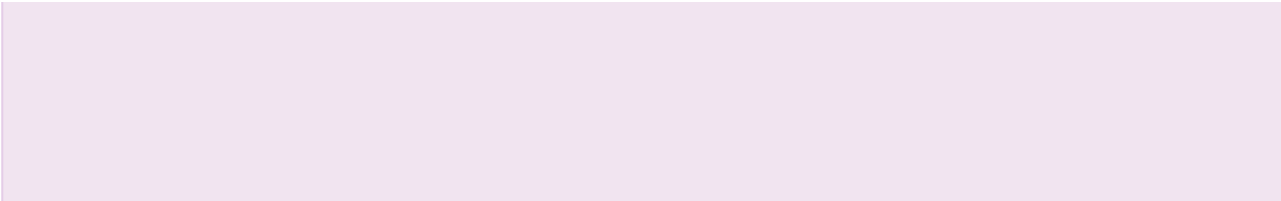
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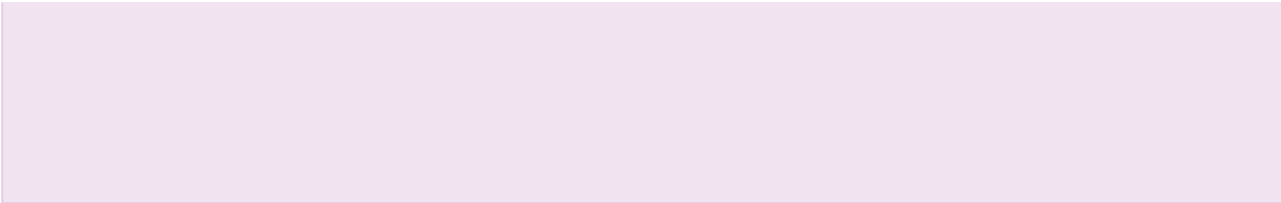
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Annual Update

LCAP Year Reviewed: 2016-17

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 8	<p>Improve student engagement and school climate/connectedness, with a focus on "Whole Child--Whole Family"</p> <p>Ensure students feel safe and engaged with school environment by providing site and social services.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student and Staff Survey will show positive improvement over time in all areas of the survey
 ADA rates will improve by 1%
 Graduation rates will improve by 1%
 Dropout rates will decrease by 1%
 Suspension rates will decrease by .5%
 Expulsion rates will decrease by .01%

ACTUAL

ACTIONS / SERVICES

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

Action 1			
Actions/Services	<table border="1"> <tr> <td style="background-color: #d9ead3; vertical-align: top;"> <p>PLANNED</p> <p>1. Maintain Positive Behavior Interventions & Support (PBIS) district wide to build student engagement and change school climate</p> </td> <td style="background-color: #d9ead3; vertical-align: top;"> <p>ACTUAL</p> <p>All schools continue to implement Positive Behavior Intervention and Supports (PBIS) program to build student engagement and change school climate. Schools have continue to implement intervention programs to help</p> </td> </tr> </table>	<p>PLANNED</p> <p>1. Maintain Positive Behavior Interventions & Support (PBIS) district wide to build student engagement and change school climate</p>	<p>ACTUAL</p> <p>All schools continue to implement Positive Behavior Intervention and Supports (PBIS) program to build student engagement and change school climate. Schools have continue to implement intervention programs to help</p>
<p>PLANNED</p> <p>1. Maintain Positive Behavior Interventions & Support (PBIS) district wide to build student engagement and change school climate</p>	<p>ACTUAL</p> <p>All schools continue to implement Positive Behavior Intervention and Supports (PBIS) program to build student engagement and change school climate. Schools have continue to implement intervention programs to help</p>		

Expenditures	<p>1.1 Schools will implement intervention programs to engage and reward students (009) 1.2 Sites will continue to receive coaching and guidance to implement PBIS Tier 2 and 3 (009) See Goal 9, 1.1 1.3 District will continue to refine MTSS and Rtl models to help implement PBIS at district schools (009) See Goal 9, 1.1</p>	<p>struggling students academically, socially and behaviorally. Sites have continued to build their MTSS, Rtl and Tier I, II and III intervention plans with guidance through the districtwide PBIS coach.</p>
	<p>BUDGETED 1.1 Supplemental 42,000 1.2, 1.3 See Goal</p>	<p>ESTIMATED ACTUAL 1.1 Supplemental 1.2, 1.3 See Goal 9, 1.1</p>

Action **2**

Actions/Services	<p>PLANNED 2. Maintain and expand Home Visit Program 2.1 Home visit program will expand to reach more students and families (007) See Goal 1, 2.1 2.2 Incorporate cultural competency training as a part of the home visit program (007) See Goal 1, 2.1 2.3 Learning Support Specialist will continue home visit program (007) See Goal 1, 2.1</p>	<p>ACTUAL The home visit program has been implemented. Counselors, Assistant Principals, Learning Support Specialists, Youth Services Officers, social work interns, and teachers have been involved in the home visits. Topics being covered with families on the visits range from welcoming the student to their new school, registration help, linking parents to community resources, to addressing attendance and behavior issues.</p>
	<p>BUDGETED 2.1, 2.1, 2.3 See Goal 1, 2.1</p>	<p>ESTIMATED ACTUAL 2.1, 2.1, 2.3 See Goal 1, 2.1</p>

Action **3**

Actions/Services	<p>PLANNED 3. Continue to fund Social Work Intern Program 3.1 School Social Worker Supervisor will continue to monitor and support interns at sites See Goal 3, 3.5 3.2 Nine interns will be placed at school sites to support students and families with resourcing and wraparound services See Goal 3, 3.3 3.3 Social Work Interns will continue to make home visits See Goal 3, 3.3</p>	<p>ACTUAL The school social work supervisor will continue to monitor and support interns at all of the sites districtwide. Interns will be placed at school sites to help students and families with resourcing and accessing community services. The interns will continue to make home visits.</p>
	<p>BUDGETED 3.1, 3.2, 3.3 Title I 112,188</p>	<p>ESTIMATED ACTUAL 3.1, 3.2, 3.3 Title I</p>

Action **4**

Expenditures		
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<p>Actions/Services</p>	<p>PLANNED 4. Continue funding Marriage Family Therapist Intern Program 4.1 Intern Program Counselor will continue to oversee the Marriage Family Therapist Intern Program (010) See Goal 3, 3.2 4.2 Marriage Family Therapist Interns will be placed at school sites to continue engaging students and families in counseling and social services (010) See Goal 3, 3.2</p>	<p>ACTUAL The Marriage and Family Therapist Interns will continue to serve our at risk population</p>
<p>Expenditures</p>	<p>BUDGETED 4.1, 4.2 See Goal 3, 3.2</p>	<p>ESTIMATED ACTUAL</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. Maintain Intervention Counselors and EL Specialists at school sites to support and guide at risk students and English Learners 5.1 Intervention Counselors and EL Specialists will continue to create and develop intervention programs to support students (017) See Goal 1, 7.1</p>	<p>ACTUAL The Intervention Counselor and English Learner Specialist (IC/EL) have continued to monitor, support and intervene with at risk and English learner students.</p>
<p>Expenditures</p>	<p>BUDGETED 5.1 See Goal 1, 7.1</p>	<p>ESTIMATED ACTUAL 5.1 See Goal 1, 7.1</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Maintain Summer Bridge Program to initiate active school involvement of at risk incoming 9th graders 6.1 Counselors will continue to support incoming at-risk 9th graders and previous Summer Bridge students</p>	<p>ACTUAL The district offered the summer bridge program to at risk incoming 9th grade students at all of the sites. These students have been monitored by the Intervention Counselor throughout the year to give support and initiate intervention as needed for students who may not be assimilating to high school.</p>
<p>Expenditures</p>	<p>BUDGETED 6.1 Title I 25,000</p>	<p>ESTIMATED ACTUAL</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. PBIS Coordinator/School Social Worker to support PBIS implementation across all school sites.</p>	<p>ACTUAL</p>
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7.1 PBIS Coordinator/School Social Worker will continue to support implementation of PBIS framework across all school sites. See Goal 3, 3.3 (011)

Positive Behavior Intervention Supports (PBIS) Coordinator will continue to implement PBIS program activities across the schools in the district.

Expenditures

BUDGETED
7.1 See Goal 3, 3.3

ESTIMATED ACTUAL
7.1 See Goal 3, 3.3

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.

[Empty response box for implementation description]

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

[Empty response box for effectiveness description]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Empty response box for budget differences]

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.

[Empty response box for goal changes]

Annual Update

LCAP Year Reviewed: 2016-17

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 9	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

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

Action

1

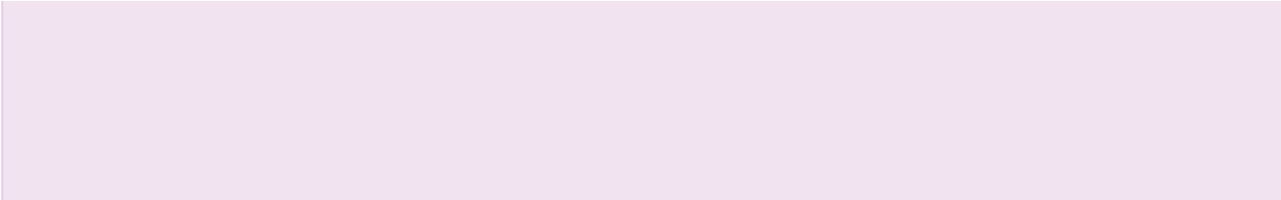
ANALYSIS

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

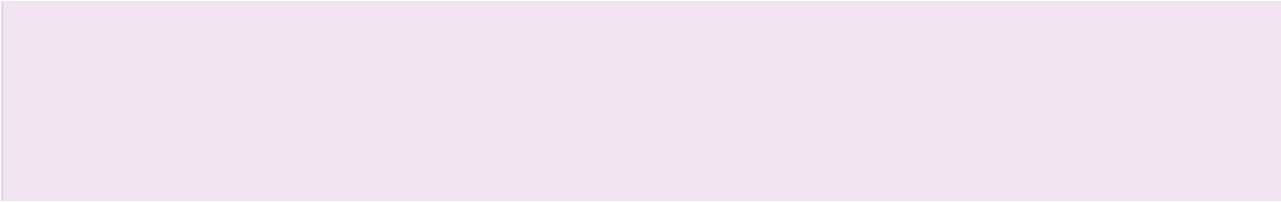
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

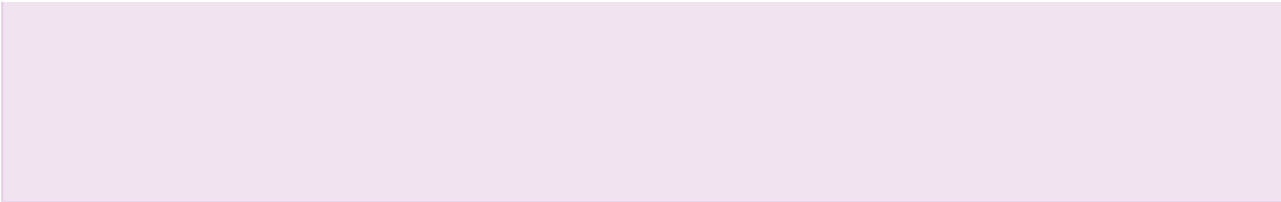
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.



Annual Update

LCAP Year Reviewed: 2016-17

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
10**

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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

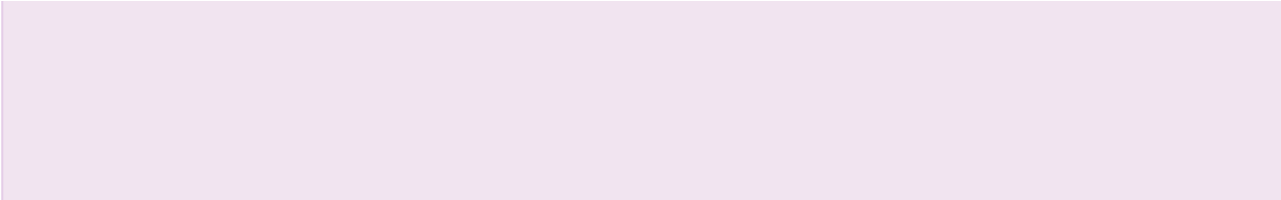
ANALYSIS

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

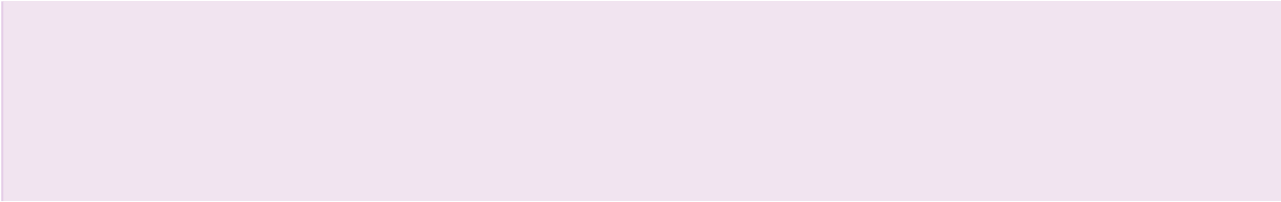
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

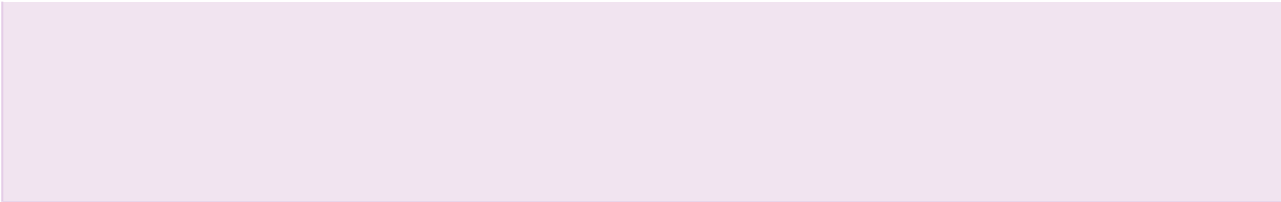
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.



Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholders have been engaged in many ways across Roseville Joint Union High School District to develop, review, and support the implementation of the LCAP in our community. District teams focused on interventions and supports for struggling students and ways to communicate what was available to students and their families. We made a concerted effort to communicate with families in their home language about wanting and valuing their input and to inform them about the community forums. There have been initial overview and input sessions at all sites, along with multiple reviews of initial drafts of the plan and the budget with all of the stakeholders mentioned below.

September 1, 2016 District Leadership Team Meeting--Sites presented their College Data (Advanced Placement/IB sign-ups, attrition, testing, passing, A-g attainment)
 September 6, 2016 LCAP/AST (Assessment & Support) Sites begin data collection on target students: English Learners, SED, foster and homeless youth. Training on Aeries Analytics for tracking Chronic Absences/Truancies. Creation of "hot lists" to track attendance, behavior, grades by Learning Support Specialists (LSS) and Intervention Counselor/EL Specialists, and Administrator overseeing Interventions.
 September 7, 2016 Advanced Placement/International Baccalaureate (AP/IB) Coordinators--Shared LCAP budget that supports underrepresented students in AP/IB courses (recruiting and retention).

Oct. 4, 2016 LCAP/Assessment and Support Team-- Attendance Queries, Interventions, Outreach Plans discussed
 Oct. 5, 2016 AP/IB Coordinators meeting--shared LCAP site plans and budgets
 October 6, 2016 District Leadership Team meeting--sites analyzed and shared their CAASPP data from last spring.

Nov. 1, 2016 AST/LCAP meeting--tracking students on "hotlists" sharing interventions. Analyze data of "hotlist" students with focus on grades, chronic absences and suspensions. Teacher presentation of peer tutoring support class
 Nov. 2, 2016 AP/IB Coordinators--Shared LCAP cycle of budgets/plans/data analysis. Focus on underrepresented students and need to gain "equity" for them: attrition rates, interventions, outreach, data analysis
 Nov. 3, 2016 District Leadership Team Meeting--Sites shared end of term grade data from past years and grading practice discussions

Dec. 6, 2016 LCAP/AST meeting--Sites shared most successful interventions for struggling students
 Dec. 13, 2016 School Site Council @ Independence High School--Provided overview of LCAP budget and gathered input from staff, admin., parents and students on suggestions for next year LCAP
 Dec. 15, 2016 Principals' and Leadership meeting--Provided LCAP stakeholder engagement calendar for site outreach and input for spring term. Sites provided Intervention Data for target students.
 Dec. 15, 2016 Continuous Improvement Leadership Team meeting--Provided LCAP and College Readiness Block Grant budgets, along with the calendar for outreach + input for the 2017-18 LCAP.
 Dec. 21, 2016 Faculty Meeting at Independence High School--Presented a Powerpoint overview of LCAP purpose and budget. Gathered input on suggestion for next year LCAP.

January 5, 2017 District Leadership Team Meeting--LCAP budget overview and winnowing down to meet reductions for 2017-18.

January 10-17, 2017 Cabinet members presented at Faculty meeting at all high schools--presented the LCAP + College Readiness Grant budgets with an invitation to provide input at upcoming lunch meetings .

January 10-23, 2017--All sites provided with 1,000 copies of informational flyer for their Back-to-School-Nights with dates of upcoming LCAP Parent Forum dates. Translated into English, Spanish and Russian. Student government or 2nd period teachers distributed flyers to parents.

Oakmont High School offered a Bilingual Back-to-School Night with translators for parents throughout the evening.

LCAP overview and staff input during lunch meetings. Facilitated by members of Cabinet. Cookies provided.

Jan. 17 @ Antelope HS
 Jan. 18 @ Granite Bay HS
 Jan. 20 @ Woodcreek HS
 Jan. 24 @ Roseville HS
 Jan. 31 @ Oakmont HS

Jan 2017 Principals and site Adm. Asst. asked to send out ConnectEd call in home language inviting parents to forums on sites.

LCAP overview and input during Faculty meetings at our alternative schools

Jan. 4 @ Independence HS
 Feb. 6 @ Adelante HS
 Feb. 9 @ Roseville Adult School

LCAP Parent Advisory Committee Forums (PAC)--overview and input from Site Councils and ELACs

Site IC/EL's directed to call and personally invite EL, Foster, SED, and Special education families to LCAP forums. Information re: forums was also sent home to these families in the mail.

Jan 11 @ Oakmont High -- Site Council
 Jan. 17 @ Woodcreek -- Site Council
 Jan. 19 @ Independence HS -- Site Council
 Feb. 1 @ Antelope HS -- Site Council
 Feb. 1 @ Roseville HS--Site Council
 Feb. 1 @ Adelante + Roseville Adult --Site Council + ELAC
 Feb. 2 @ Woodcreek HS--ELAC
 Feb. 3 @ Antelope HS--ELAC
 Feb. 8 @ Granite Bay HS -- Site Council
 Feb. 22 @ Oakmont HS --ELAC
 Feb. 27 @ Roseville HS --ELAC

(translators and materials for all meetings in English, Spanish, Russian)

Feb. 7 District-wide English Learner Advisory Committee (DELAC)--Presented an overview of LCAP, in Spanish. A special focus was on actions/services that pertained particularly to our EL students and families. Translators were provided at every table. Parents completed a survey and participated in a discussion about what was working and what needed to be modified or changed on our LCAP for 2017-18.

Feb. 7 LCAP/AST meeting-- Solicited ideas on LCAP: What's Working? What's Not? Suggestions for 2017-18 MFT, SWI, LSS, PBIS, Tier II Interventions

Feb. 15 Met with RSEA reps from all sites to provide an overview of LCAP goals and budget and to obtain input for 2017-18 plan

Feb. 23 Blackboard Connect delivery of parent, student and staff surveys of LCAP via email. Surveys for families made available in English, Spanish and Russian.

Feb. 24 EL and RFP parents at GBHS. Obtained input on what's working for them and their students in the ELD program.

February/March District LCAP Committee (Suzanne, Ron, Jess, Joe, Judy, Steve, Brad) looked at wide variety of stakeholder input from the entire school year and began to synthesize the information. Started the 2017-18 LCAP budget.

March 1 AP/IB Coordinators meeting

March 3 CSEA reps provided input on first round of info from stakeholders.

March 7 LCAP/AST meeting

March 13 Latino Leadership Council-- Presented LCAP overview and budget @ Sutter Roseville Med. Center 4:30-5:30

Opportunity for group to provide input on plan. Included two Intervention Counselor/EL Specialists, a Social Work Supervisor, and our Coordinator of Intervention Counselor/EL Support as presenters. Provided specific data on Latino students in the district along with a list of Spanish-speaking employees at each site and district-wide.

March 21 Notified all parents via email, phone and text of next meeting of LCAP Parent Advisory Committee, March 29--SAVE the DATE at Oakmont High. Successfully reached 11,430 family emails. Translated into English, Spanish and Russian. Flyer posted on site and district websites. Learning Support Specialists and Intervention Counselors were asked to personally make phone calls to their EL parents and other parents who were involved in ELAC or Site Councils.

March 29, 2017 District-wide Parent Advisory Committee for LCAP at Oakmont, 6:00-8:00 p.m. in Library. All families invited to attend via Blackboard Connect, delivered in home languages. ELs, Foster, SED, SpEd families invited. Translators available for Spanish, Russian and Farsi speakers. Provided child care. We had participants from across the district representing a diverse group of families who were able to give further input on the 8 state priorities and our proposed budget. This forum targeted parents who had foster youth, SED, EL and special education students. After presentation of budget proposal, parents were placed in small groups, and discussions were held with district staff and LCAP writing team. All participants were able to provide input about what was working and what the district needed to still do. Parents were provided an opportunity to provide written comments, but none were received.

April 4 Community posting on district and site websites for the LCAP Public hearing on June 13, 2017.

April 4 LCAP/AST Presentation for 2017-18 LCAP and budget proposal

April 5 AP/IB Coordinators Presentation of 2017-18 LCAP and budget proposal

April 6 District Leadership Team meeting -- sites provide updated English learner data. Presentation of LCAP and budget proposal for 2017-18. Gathered input and made adjustments to some budget items.

April 19 Sent email to Site principals to develop site plans for discretionary funding for 2016-17. Also asked to send update on spending for current year and justification of any changes in original site plan.

April 26 - May 4 Worked individually with principals on their 2017-18 site discretionary plans to verify that actions supported target students.

April 27 Principals submitted site discretionary plans for 2017-18, which were added to the LCAP.

May 2 District-wide notification of LCAP Public hearing sent via phone calls in home languages & by email in English, Spanish and Russian. Successfully reached 11,430 (92%) of families

Email invite to all PAC participants to LCAP Public Hearing at Board meetings with date and times. Budget posted to RJUHSD website.

May 9 The public hearing was held at this Board meeting for the community at large to give input on the LCAP for 2017-18.

June 13, 2017The final draft of the LCAP

IMPACT ON LCAP AND ANNUAL UPDATE

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

Discussions at many meetings throughout the year revolved around the effectiveness of current interventions and the need to make the best use of resources and to coordinate services. The LCAP/Assessment and Support Team (AST) brought in site data on a number of the interventions. This group worked closely with AeriesAnalytics to develop a "dashboard" to develop indicators and to track students who were "at-risk." This list was then used to provide hotlists for personnel to begin support for students. Continued input as to what interventions were supporting students and what ones we needed to be more thoughtful about. Learning support specialists, Social Work interns and Marriage Family Therapist interns all were highly regarded as successful resources for students and their families.

All sites assigned at-risk and target students to Intervention Counselors/EL specialists and Learning Support Specialists. Students who needed additional support were referred to Learning Support Specialists, Social Work Interns or Marriage & Family Therapist interns, based on need. A wide variety of interventions were put in place and sites began tracking data on students (attendance, behavior, grades).

Plans on how to communicate better with staff, students and families about available resources on site and within the district were considered. Additional translators and interpreters were hired with more languages including Farsi. A Vietnamese translator will be hired this spring based on need at one of the sites.

The monthly Principals' and Leadership meetings were opportunities for reporting out how interventions are working to support struggling and target students. Shared queries and worked on problem-solving for data collection.

THE AP/IB Coordinators shared how successful the Equal Opportunity Schools (EOS) program has been at increasing the number of underrepresented students now enrolled in AP/IB courses. Support for the recruiting process. Continue funding with LCAP to support underrepresented students.

All parents who attended BTSN received a hard copy of Parent Forum dates to be held at each site.

Since each site held a PAC, we wanted calls to be made from sites, in hopes of gaining a more personal touch.

Cabinet members presented the plan to meet with any interested staff members the following week during both lunches and third period. The following week, we gathered input from staff since we had a representative at each site to meet with staff. Site staffs were informed further of the LCAP interventions and budget for 2016-17 and given an opportunity to provide input as to how to improve in all 8 state priorities. This information was used in the development of the 2017-18 LCAP.

Alternative site staffs were informed at faculty meetings of the LCAP interventions and budget for 2016-17 and given an opportunity to provide input as to how to improve in all 8 state priorities. This information was used in the development of the 2017-18 LCAP.

At Parent Forums we received very similar input on the 8 State Priorities as we did last year. Communication continued to be a need on a variety of levels. Parents suggested better communication about the interventions that were available to support struggling students. Translators were available at all sites for Spanish and Russian families as well as all hand-outs translated into those languages. We added a Farsi interpreter this year and are in the process of hiring a Vietnamese translator. This feedback informed the team as to what changes or additions to make for 2017-18 LCAP, in particular, to the continued need to communicate with parents in home languages.

Individualized surveys in English, Spanish and Russian were sent out to parents, staff, and students. We received over 960 surveys through Google forms. Parents, students, and employees from all departments and sites were able to give input on the 8 State priority areas. We received positive feedback on interventions that had been put in place for 2016-17 such as after school tutoring, late transportation for students staying late, Marriage Family Therapist and Social Work interns, added bilingual staff, and Chrome Books for ELD and ACCESS math classes, our remedial courses. We also received a wide variety of suggestions which were all considered in the new plan development. For the most part the input was very favorable of interventions that were in place and a request for more funding for those was often made.

RSEA & CSEA reps had some concerns about the push for college readiness and not enough focus on Career Readiness. As a district, we have focused on Project Lead the Way and courses such as Coding and moved away from traditional shop classes. There was also some concern about Credit Recovery. They recommended Credit Recovery delivered at sites rather than centrally through Independence HS. This suggestion was brought to site principals who were given an opportunity to run Credit Recovery on their site but they

would be responsible for all aspects of the management. The funding is available for sites through LCAP to offer Credit Recovery either way. This group was very favorable of all of the interventions we currently have in place for students.

Parents of our target students were notified by phone calls and mail of upcoming LCAP forums at each of our comprehensive sites. Increased our outreach to parents from 2 district-wide forums to 8 forums. Parents were able to attend their students' home school rather than travel across the district. We increased the input from families and community by doing this. Areas of concern were increased communication between parents, teachers and counselors. The parents also voiced a need for student and parent training in the areas of technology (Naviance), college applications, financial aid, and scholarships. They also would like to see students having more opportunities for college visits. These suggestions have been added to the plan, along with a list of actions that are of no cost to sites, but will greatly improve communication and relationships with families. Some additions to our LCAP are more Intervention counseling support, continuing to provide the PSAT to all 10th graders at no charge, and maintaining site discretionary budgets for unique needs, based on number of target students. We did have to make some cuts on site budgets due to the reduction of LCAP funding.

The parents who attended gained an understanding of what had been put in place to support their students and their families. More parents were aware of interventions in place than last year, but we still saw the need for more communication in home language about available services and for the plan for next year. Parents and community members were able to understand what the LCAP is and give input in their native language with the assistance of an interpreter at every table group.

For the most part, the feedback from teachers, administrators and counselors approved of the interventions in place. They shared how the different sites had autonomy on developing the after school support, based on the needs of their students. Input was received as to how to best support students in special education and ELD classes. We found from our parent forums that there was overwhelming support for all of the interventions we have put in place over the past 3 years. Notification was made district-wide in Home languages. Recommendations from across the district were to increase the funding of many of the actions we had taken, such as increasing funding for college visits, professional development for staff, maintaining the additional Intervention/Counselor/EL Specialist at Antelope and Woodcreek, and to continue providing site discretionary funding.

Since there would be a reduction of LCAP funding we asked for areas that we could cut. One idea was on site discretionary since they had other grants like the College Readiness Block Grant that could provide financial support for many of the efforts we were addressing with the LCAP funding. Many of the suggestions were more about school culture and communication that could be implemented at no cost to sites. That list of suggestions will be provided to all site administrators and counselors.

The Latino Leadership Council asked questions and gave feedback on the LCAP and proposed budget. This year we took 2 of our bilingual staff members, our Coordinator of Intervention Counselors and EL specialist, and an Intervention Counselor. We shared our focused recruitment efforts to hire bilingual staff members by going to more colleges in southern and central California. They wanted to make sure that students had access to social services. They were supportive of the Marriage Family Therapist Intern program and the Social Work Interns. They appreciated the district's continued effort to improve communication in home language and to provide translators and interpreters. They also appreciated the list of Spanish speaking employees in the district that we provided.

Modified our 8 themes from last year down to 3 that were identified from the initial input from parents, students, community members, employees, administrators, and other interested groups. After looking at other district's goals and working with our county LCAP support team, the decision was made to combine our actions and services under three broad goals.

A public hearing was opened and the LCAP and budget for 2017-18 were presented to those in attendance.

*****any?? changes were made to the LCAP for 2017-18.

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.

New
 Modified
 Unchanged

Goal 1

Improve Student Academic Performance and Achievement for ALL students by providing Course Access in order to close the Achievement Gap.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC scores % increase of meet or exceeds standards in math & English	SBAC Math %Standard Exceeded or Met 2014-15 = 48% 2015-16 = 49% 2016-17 = (not available yet) SBAC ELA % Standard Exceeded or Met 2014-15 = 77% 2015-16 = 75% 2016-17 = (not available yet)	Increase SBAC math by 5% for students who meet or exceed standards Increase by 2 % SBAC English students who meet or exceed standards	Increase by 3% students who meet or exceeds standards in math Increase by 2 % SBAC English students who meet or exceed standards	Increase by 3% students who meet or exceeds standards in math Increase by 2 % SBAC English students who meet or exceed standards
Continue to implement Common Core State Standards and/or Curriculum Frameworks in all courses by identifying ELO's, DCAs, Analysis of Student Work & Profess. Dev. that focuses on Interventions	Based on a Reflection Tool the following curricular areas are rated on the RATING SCALE 1-Exploration and Research phase; 2-Beginning Development;	Increase ratings over the next 3 years to move up one ranking or to "full implementation" in all areas	Increase ratings over the next 3 years to move up one ranking or to "full implementation" in all areas	Increase ratings to move up one ranking and/ or to "full implementation & sustainability" in all areas

3-Initial Implementation;
 4-Full Implementation;
 5-Full Implementation and
 Sustainability

1. RATE professional learning
 for teaching to recently adopted
 academic standards/and or
 curriculum frameworks
 ~ELA = 4
 ~ELD = 4
 ~Mathematics = 4
 ~Next Gen. Science = 2
 ~Social Science = 1

2. RATE instructional materials
 aligned to adopted acad.
 standards or curr. frameworks
 ~ELA = 4
 ~ELD = 4
 ~Mathematics =
 ~Next Gen. Science = 1
 ~Social Science = 1

3. RATE implementation of
 policies/programs to support
 staff in improving instructional
 delivery of acad. standards/curr.
 frameworks
 ~ELA = 3.5
 ~ELD = 3.5
 ~Mathematics = 3.5
 ~Next Gen. Science = 2
 ~Social Science = 1

4. RATE implementation of
 academic standards in
 ~CTE = 3
 ~Health = 3
 ~Physical Educ. Content Stand.
 = 3
 ~Visual Arts = 3
 ~Performing Arts = 3
 ~World Language = 3

5. RATE district's success in
 engaging teachers and
 administrators in
 ~Identifying professional
 learning needs of teachers or
 staff as a whole = 3

	<p>~Identify learning needs of individual teachers = 3 ~Providing support for teachers on the standards they have not yet mastered = 2</p>			
<p>EL student improvement on CELDT Long term EL % yearly increase on CELDT Increase Reclassification of EL's Provide all ELD students with 1 to 1 devices in classrooms</p>	<p>EL reclassification rate 2012-13 = 31% 2013-14 = 36% 2014-15 = 36% 2015-16 = **** 2016-17 = not available yet</p> <p>CELDT annual-EL students meeting annual progress 2012-13 = 69% 2013-14 = 69% 2014-15 = 76% 2015-16 = ***** 2016-17 = Not available yet</p> <p>EL students meeting Proficient Scores (Adv. or Early Adv.) on annual CELDT 2013-14 = 62 % 2014-15 = 42% 2015-16 = **** 2016-17 = not available yet</p> <p>A LL ELD classrooms are 1 to 1 with devices</p>	<p>Increase reclassification rate by 1 %</p> <p>Increase EI students meeting CELDT annual progress 2%</p> <p>Increase EL students meeting Proficient scores (Adv. or Early Adv) on annual CELDT by 5%</p> <p>ALL ELD classrooms are 1 to 1 with devices</p>	<p>Increase reclassification rate by 1 %</p> <p>Increase EI students meeting CELDT annual progress 2%</p> <p>Increase EL students meeting Proficient scores (Adv. or Early Adv) on annual CELDT by 5%</p> <p>ALL ELD classrooms are 1 to 1 with devices</p>	<p>Increase reclassification rate by 1 %</p> <p>Increase EI students meeting CELDT annual progress 2%</p> <p>Increase EL students meeting Proficient scores (Adv. or Early Adv) on annual CELDT by 5%</p> <p>ALL ELD classrooms are 1 to 1 with devices</p>
<p>Reach equity for key cohorts in AP/IB by funding Equal Opportunity Schools ~AP/IB participation ~test-taking ~pass rate (3+)</p>	<p># of students enrolled in AP/IB courses 2013-14 = 5966 2014-15 = 5954 2015-16 = 7702 2016-17 (not available yet)</p> <p>% of students taking at least 1 AP/IB Exams 2012-2013 = 28.1% 2013-2014 = 29.2% 2014-2015 = 31.4% 2015-2016 = (*****</p>	<p># of students enrolled in AP/IB courses will increase by %</p> <p># of students taking at least 1 AP/IB exam will increase by %</p> <p>% of students passing AP/IB exams with a 3 or higher will increase by %</p> <p># of Underrepresented Students taking AP/IB will increase by *** %</p>	<p># of students enrolled in AP/IB courses will increase by %</p> <p># of students taking at least 1 AP/IB exam will increase by %</p> <p>% of students passing AP/IB exams with a 3 or higher will increase by %</p> <p># of Underrepresented Students taking AP/IB will increase by *** %</p>	<p># of students enrolled in AP/IB courses will increase by %</p> <p># of students taking at least 1 AP/IB exam will increase by %</p> <p>% of students passing AP/IB exams with a 3 or higher will increase by %</p> <p># of Underrepresented Students taking AP/IB will increase by *** %</p>

	<p>2016-2017 = (not calculated yet)</p> <p>% of students passing AP/IB Exams with a 3 or higher 2012-2013 = 73% 2013-2014 = 69% 2014-2015 = 71% 2015-2016 = 68% ?? correct?? 2016-2017 = (not available yet)</p> <p># of Underrepresented Students taking AP/IB 2014-15 = 1753 2015-16 = 2560 2016-17 = *****</p>			
<p>Increase # of recipients who receive the Seal of Biliteracy</p>	<p>Students attaining Seal of Biliteracy 2013-14 = 230 2014-15 = 232 2015-16 = 366 2016-17 = *****</p>	<p>Students attaining Seal of Biliteracy will increase by %</p>	<p>Students attaining Seal of Biliteracy will increase by %</p>	<p>Students attaining Seal of Biliteracy will increase by %</p>
<p>Increase # of students who are conditionally or college-ready on the EAP</p>	<p>EAP and ERWC data % of students who are "Ready for College or Conditional" in English and math EAP 2012-2013 = English 52% Math 67% 2013-2014 = English 55% Math 65% 2014-2015 = English 77% Math 47% 2015-2016 = English *** Math *** 2016-2017 = (not available yet)</p> <p>Grade 11 Enrollment and % of students who Took the EAP ELA 2012-2013 = 2,525 (94.3%) 2013-2014 = 1,526 (93.4%) 2014-2015 = 2,480 (98.3%) 2015-2016 = *****</p>	<p>Increase Grade 11 students who took the EAP ELA test by 1%</p> <p>Increase Grade 11 students who took the EAP Math test by 1%</p> <p>Increase the EAP and ERWC data of students who are "Ready for College or Conditional" in English by 3% and math EAP by 5%</p>	<p>Increase Grade 11 students who took the EAP ELA test by 1%</p> <p>Increase Grade 11 students who took the EAP Math test by 1%</p> <p>Increase the EAP and ERWC data of students who are "Ready for College or Conditional" in English by 3% and math EAP by 3%</p>	<p>Increase Grade 11 students who took the EAP ELA test by 1%</p> <p>Increase Grade 11 students who took the EAP Math test by 1%</p> <p>Increase the EAP and ERWC data of students who are "Ready for College or Conditional" in English by 3 % and math EAP by 3%</p>

	<p>2016-17 (not available yet)</p> <p>Grade 11 Enrollment and % of students who Took the EAP Math</p> <p>2012-2013 = 2,525 (67.4%)</p> <p>2013-2014= 2,526 (70%)</p> <p>2014-2015 = 2,480 (98.2%)</p> <p>2015-2016 = ****</p> <p>2016-2017 = (not available yet)</p>			
<p>Increase CSUS/UC a-g completions for all students + key cohorts</p>	<p>UC A-G requirements</p> <p>2013-2014 = **% (ALL) 38% (EL) 58.4% (SED) 67.5 (Male)</p> <p>2014-2015 = ** % (ALL) 33% (EL) 57.9% (SED) 68.3 (Male)</p> <p>2015-16 = ** % (ALL) % (EL) % (SED) ** % (Male)*****</p> <p>2016-17 = (not available yet)</p>	<p>Increase by 3% the number of EL, SED, and male students who meet UC A-G requirements</p>	<p>Increase by 3% the number of EL, SED, and male students who meet UC A-G requirements</p>	<p>Increase by 2% the number of EL, SED, and male students who meet UC A-G requirements</p>
<p>Increase number of students completing Dual Enrollment courses with a C or better</p>	<p>Begin planning for Dual Enrollment with local community college</p>	<p>planning year--roll-out of courses by fall 2018</p>	<p>baseline year</p>	<p>increase number of students by 2%</p>
<p>Increase number of students completing CTE pathway</p>	<p>Percent of 4-year Cohort completing at least 1 CTE Pathway</p> <p>2013-2014 = 32% (All) 20% (EL) 28% (SED) 14% (SWD)</p> <p>2014-2015 = 30% (All) 15% (EL) 29% (SED) 13% (SWD)</p> <p>2015-16 ***% (All) ***% (EL) ****% (SED) *****% (SWD)</p> <p>2016-2017 = (not available yet)</p>	<p>Increase by 1% in all cohorts completing at least 1 CTE pathway</p>	<p>Increase by 1 % in all cohorts completing at least 1 CTE pathway</p>	<p>Increase by 1 % in all cohorts completing at least 1 CTE pathway</p>

<p>Improve access to high quality education for all students</p>	<p>~Core Content areas (English, Soc. Studies, Science, math) determined Essential Learning Outcomes and developed District Common Assessments</p> <p>LCAP Parent Survey spring 2016 Parent responses (633) 82% agree the school provides high quality education for all students 89.2 % believe school's academic program is good/outstanding 56.6% agree that teachers, counselors and/or administrators contact them to discuss student's successes, progress, grades and/or concerns</p> <p>Spring 2017 Survey Parent responses (735) 80.5 % agree the school provides high quality education for all students 89.1 % believe school's academic program is good/outstanding 60% agree that teachers, counselors and/or administrators contact them to discuss student's successes, progress, grades and/or concerns</p>	<p>Improve approval ratings by 2 %</p>	<p>Improve approval ratings by 2 %</p>	<p>Improve approval ratings by 2%</p>																																				
<p>Improve instructional practice through professional development and professional learning communities. Ensure implementation of Common Core, Next Generation Science Standards, and English Language Development Standards for all students.</p> <p>Provide teacher training in the effective use of technology in the</p>	<p>Established baseline data from survey of teachers and staff on satisfaction and relevance of three Professional Development training Days (PD). Survey of staff in Core content areas (district-wide rated):</p> <p>% Rating of Very Good/Excellent 2015-16 PD #1 PD #2 PD #3</p>	<p>Improve survey ratings of Professional Dev. in Core Content areas by %</p> <table border="0"> <tr> <td>English</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Math</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Science</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Soc. Science</td> <td>%</td> <td>(+ or -)</td> </tr> </table>	English	%	(+ or -)	Math	%	(+ or -)	Science	%	(+ or -)	Soc. Science	%	(+ or -)	<p>Improve survey ratings of Professional Dev. in Core Content areas by %</p> <table border="0"> <tr> <td>English</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Math</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Science</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Soc. Science</td> <td>%</td> <td>(+ or -)</td> </tr> </table>	English	%	(+ or -)	Math	%	(+ or -)	Science	%	(+ or -)	Soc. Science	%	(+ or -)	<p>Improve survey ratings of Professional Dev. in Core Content areas by %</p> <table border="0"> <tr> <td>English</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Math</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Science</td> <td>%</td> <td>(+ or -)</td> </tr> <tr> <td>Soc. Science</td> <td>%</td> <td>(+ or -)</td> </tr> </table>	English	%	(+ or -)	Math	%	(+ or -)	Science	%	(+ or -)	Soc. Science	%	(+ or -)
English	%	(+ or -)																																						
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Soc. Science	%	(+ or -)																																						

<p>classroom by students, implementation of Common Core strategies, strategies to teach Integrated Math and the Next Generation Science Standards, and revise curriculum to be more relevant to "real world" situations.</p>	<p>English 90.8 88.4 86.3 Math 91 74.3 97.6 Science 80.8 97.8 84.6 Soc. Sc. 75 60 67.4</p> <p>% Rating of Very Good/Excellent 2016-17 PD #1 PD #2 PD #3 English 63 84.6 78 Math 77 88.5 87.5 Science 42 41.3 54.4 Soc. Sc. 65 29.3 36.5</p>			
<p>Site discretionary funding for key cohort students that struggle: interventions, materials, refreshments, personnel, technology</p>	<p>Increase Graduation rates 2012-13 = 92% (All) 80% (EL) 85% (SED) 100 (Foster) 61(SWD) 2013-14 = 94% (All) 80% (EL) 87% (SED) 90 (Foster) 65 (SWD) 2014-15 = ***** 2015-16 = 2016-17 = (not available yet)</p> <p>Foster Youth grad. rate 2013-14 = 80% 2014-15 = 90% 2015-16 = 90% 2016-17 = (not available yet)</p> <p>Dropout Rate for 4-year cohort 2012-13 = 4 13 (EL) 8 (SED) *** (Foster) 7 (SWD) 2013-14 = 3 9 (EL) 7 (SED) *** (Foster) 7 (SWD) 2014-15 = **** 2015-16 = ***** 2016-17 = (not available yet)</p> <p>Foster Youth remaining in school of origin 2013-14 = 100% 2014-15 = 100% 2015-16 = 100% 2016-17 = (not available yet)</p>	<p>Increase graduation rates by1 % for all cohorts</p> <p>Increase Foster Youth graduation rate by 1%</p> <p>Decrease drop-out rate by .5 % for all cohorts</p> <p>Maintain 100% foster youth remaining in school of origin</p>	<p>Increase graduation rates by1 % for all cohorts</p> <p>Increase Foster Youth graduation rate by 1%</p> <p>Decrease drop-out rate by .5 % for all cohorts</p> <p>Maintain 100% foster youth remaining in school of origin</p>	<p>Increase graduation rates by1 % for all cohorts</p> <p>Increase Foster Youth graduation rate by 1%</p> <p>Decrease drop-out rate by .5 % for all cohorts</p> <p>Maintain 100% foster youth remaining in school of origin</p>

<p>Maintain Basic Services (Williams Act)</p>	<p>Misassignment rate and 100 % CLAD certified 2013-14 = 100% certified 2014-15 = 100% certified 2015-16 = 100% certified 2016-17 = 100 % certified</p> <p>Maintained 100% facilities with Good/Exemplary rating 2013-14 = 100% 2014-15 = 100% 2015-16 = 100% 2016-17 = 100%</p> <p>Williams Certification shows 100 % of students have access to standards-aligned materials 2013-14 = 100% 2014-15 = 100% 2015-16 = 100% 2016-17 = 100%</p>	<p>Maintain Misassignment rate and 100 % CLAD certified</p> <p>Maintain 100% facilities with Good/Exemplary rating</p> <p>Maintain Williams Certification showing 100 % of students have access to standards-aligned materials</p>	<p>Maintain Misassignment rate and 100 % CLAD certified</p> <p>Maintain 100% facilities with Good/Exemplary rating</p> <p>Maintain Williams Certification showing 100 % of students have access to standards-aligned materials</p>	<p>Maintain Misassignment rate and 100 % CLAD certified</p> <p>Maintain 100% facilities with Good/Exemplary rating</p> <p>Maintain Williams Certification showing 100 % of students have access to standards-aligned materials</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/></p>
<p><u>Location(s)</u></p>	<p><input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p>

OR

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income</p>
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement CCSS in all courses (Content Teacher Leaders)

2018-19

New Modified Unchanged

Continue to implement CCSS in all courses (Content Teacher Leaders)

2019-20

New Modified Unchanged

Continue to implement CCSS in all courses (Content Teacher Leaders)

BUDGETED EXPENDITURES

2017-18

Amount: 63,000
Source: Base
Budget Reference: 1000-1999: Certificated Personnel Salaries

2018-19

Amount: 63,000
Source: Base
Budget Reference: 1000-1999: Certificated Personnel Salaries

2019-20

Amount: 63,000
Source: Base
Budget Reference: 1000-1999: Certificated Personnel Salaries

Action **2**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide ELD support (training, sections, IC/EL) and increase the number of English learners earning the State Seal of Biliteracy by providing information and support to qualified students.

2018-19

New Modified Unchanged

Provide ELD support (training, sections, IC/EL) and increase the number of English learners earning the State Seal of Biliteracy by providing information and support to qualified students.

2019-20

New Modified Unchanged

Provide ELD support (training, sections, IC/EL) and increase the number of English learners earning the State Seal of Biliteracy by providing information and support to qualified students.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	150,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	478,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	965,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3900 Employee Benefits

2018-19

Amount	150,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	488,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	984,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2019-20

Amount	150,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	498,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	1,004,168
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action **3**

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

[Students to be Served](#)

All

Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Antelope, Granite Bay, Oakmont, Roseville, Woodcreek Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Equal Opportunity Schools (Program, AP/IB coord.)

2018-19

New Modified Unchanged

Provide Equal Opportunity Schools (Program, AP/IB coord.)

2019-20

New Modified Unchanged

Provide Equal Opportunity Schools (Program, AP/IB coord.)

BUDGETED EXPENDITURES

2017-18

Amount	33,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2018-19

Amount	33,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2019-20

Amount	33,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish site-based credit recovery and A-G Recovery and maintain districtwide support of the program with Administrative Assistant for credit recovery.

2018-19

New Modified Unchanged

Establish site-based credit recovery and A-G Recovery and maintain districtwide support of the program with Administrative Assistant for credit recovery.

2019-20

New Modified Unchanged

Establish site-based credit recovery and A-G Recovery and maintain districtwide support of the program with Administrative Assistant for credit recovery.

BUDGETED EXPENDITURES

2017-18

Amount	270,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	32,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	270,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	32,640
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

2019-20

Amount	270,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	33,293
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action **5**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Concurrent Senior Program at Roseville Adult School

2018-19

New Modified Unchanged

Concurrent Senior Program at Roseville Adult School

2019-20

New Modified Unchanged

Concurrent Senior Program at Roseville Adult School

BUDGETED EXPENDITURES

2017-18

Amount	35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2018-19

Amount	35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2019-20

Amount	35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action **6**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Roseville Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Encourage college readiness through AVID program by providing a release period for AVID Coordinator

2018-19

New Modified Unchanged

Encourage college readiness through AVID program by providing a release period for AVID Coordinator

2019-20

New Modified Unchanged

Encourage college readiness through AVID program by providing a release period for AVID Coordinator

BUDGETED EXPENDITURES

2017-18

Amount	35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2018-19

Amount	35,700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2019-20

Amount	36,415
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain districtwide math coach to provide integrated math teachers training to support struggling students

2018-19

New Modified Unchanged

Establish districtwide science coach to provide science teachers training and support to struggling students of Next Generation Science Standards

2019-20

New Modified Unchanged

Maintain districtwide science coach to provide science teachers training and support to struggling students of Next Generation Science Standards

BUDGETED EXPENDITURES

2017-18

Amount	132,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2018-19

Amount	134,650
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

2019-20

Amount	137,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development for staff on EAP/ERWC, PLTW, NOCTI, Cultural Competency, Equity, Academic Vocabulary/Discourse, and Emotional Intelligence.

2018-19

New Modified Unchanged

Provide professional development for staff on EAP/ERWC, PLTW, NOCTI, Cultural Competency, Equity, Academic Vocabulary/Discourse, and Emotional Intelligence.

2019-20

New Modified Unchanged

Provide professional development for staff on EAP/ERWC, PLTW, NOCTI, Cultural Competency, Equity, Academic Vocabulary/Discourse, and Emotional Intelligence.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	65,000

2018-19

Amount	5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	75,500

2019-20

Amount	5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	86,000

Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	86,000	Amount	86,000	Amount	86,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Antelope, Granite Bay, Oakmont, Roseville, Woodcreek Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide after school library/tutoring centers for students and provide late bus transportation home for students that stay for tutoring

Provide after school library/tutoring centers for students and provide late bus transportation home for students that stay for tutoring

Provide after school library/tutoring centers for students and provide late bus transportation home for students that stay for tutoring

BUDGETED EXPENDITURES

2017-18

Amount	104,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies
Amount	50,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	104,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4000 -4999: Books and Supplies
Amount	50,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	104,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4000 - 4999: Books and Supplies
Amount	50,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide opportunities for students to visit college campuses or local businesses

2018-19

New Modified Unchanged

Provide opportunities for students to visit college campuses or local businesses

2019-20

New Modified Unchanged

Provide opportunities for students to visit college campuses or local businesses

BUDGETED EXPENDITURES

2017-18

Amount 50,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 3000-3999: Classified Personnel Salaries

2018-19

Amount 50,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 3000-3999: Classified Personnel Salaries

2019-20

Amount 50,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 3000-3999: Classified Personnel Salaries

Action **11**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide PSAT, free of cost, to all 10th graders

2018-19

New Modified Unchanged

Provide PSAT, free of cost, to all 10th graders

2019-20

New Modified Unchanged

Provide PSAT, free of cost, to all 10th graders

BUDGETED EXPENDITURES

2017-18

Amount 37,680
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 41,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 41,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **12**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Granite Bay, Oakmont Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain use of Naviance at the two sites that chose to maintain the program in order to provide students/families with tools for learning styles inventory, college and career planning, SAT/ACT prep, scholarships, etc.

Maintain use of Naviance at the two sites that chose to maintain the program in order to provide students/families with tools for learning styles inventory, college and career planning, SAT/ACT prep, scholarships, etc.

Maintain use of Naviance at the two sites that chose to maintain the program in order to provide students/families with tools for learning styles inventory, college and career planning, SAT/ACT prep, scholarships, etc.

BUDGETED EXPENDITURES

2017-18

Amount 9,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 9,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 9,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **13**

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

Students to be Served All Students with Disabilities Below grade level students

Location(s) All Schools Specific Schools: Antelope, Granite Bay, Oakmont, Roseville, Woodcreek Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide each site with 1 FTE for intervention teacher staffing (ACCESS, Academic Literacy, etc.) and maintain 2 additional IC/EL Counselors at OHS and WHS

Provide each site with 1 FTE for intervention teacher staffing (ACCESS, Academic Literacy, etc.) and maintain 2 additional IC/EL Counselors at OHS and WHS

Provide each site with 1 FTE for intervention teacher staffing (ACCESS, Academic Literacy, etc.) and maintain 2 additional IC/EL Counselors at OHS and WHS

BUDGETED EXPENDITURES

2017-18

Amount	553,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits
Amount	252,562
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits

2018-19

Amount	564,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits
Amount	257,562
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits

2019-20

Amount	575,200
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits
Amount	262,713
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits

Action **14**

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

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

OR

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ensure provisions for Williams Act (textbooks, facilities, highly qualified, CLAD)

2018-19

New Modified Unchanged

Ensure provisions for Williams Act (textbooks, facilities, highly qualified, CLAD)

2019-20

New Modified Unchanged

Ensure provisions for Williams Act (textbooks, facilities, highly qualified, CLAD)

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 - 3999: Employee Benefits

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 -3999: Employee Benefits

Action **15**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Granite Bay Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide site discretionary funding for their key cohorts to help students meet UC A-G

2018-19

New Modified Unchanged

Provide site discretionary funding for their key cohorts to help students meet UC A-G

2019-20

New Modified Unchanged

Provide site discretionary funding for their key cohorts to help students meet UC A-G

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1000 -1999: Certificated Personnel Salaries
Amount	1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1000 -1999: Certificated Personnel Salaries
Amount	1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1000 -1999: Certificated Personnel Salaries
Amount	1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **16**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Antelope Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase college and career readiness for all key cohorts thru after school help, teacher professional development and SAT/ACT, and Advanced Placement support.

2018-19

New Modified Unchanged

Increase college and career readiness for all key cohorts thru after school help, teacher professional development and SAT/ACT and Advanced Placement support.

2019-20

New Modified Unchanged

Increase college and career readiness for all key cohorts thru after school help, teacher professional development and SAT/ACT and Advanced Placement support.

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	10,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	10,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	10,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Roseville Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Improve student academic performance and achievement by providing course access in order to close the achievement gap by offering after school help in math and ELA, AP review materials, and teacher professional development.

2018-19

New Modified Unchanged

Improve student academic performance and achievement by providing course access in order to close the achievement gap by offering after school help in math and ELA, AP review materials, and teacher professional development.

2019-20

New Modified Unchanged

Improve student academic performance and achievement by providing course access in order to close the achievement gap by offering after school help in math and ELA, AP review materials, and teacher professional development.

BUDGETED EXPENDITURES

2017-18

Amount	21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1000 - 1999: Certificated Personnel Salaries
Amount	12,000

2018-19

Amount	21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1000 - 1999: Certificated Personnel Salaries
Amount	12,000

2019-20

Amount	21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1000 - 1999: Certificated Personnel Salaries
Amount	12,000

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	8,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	8,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	8,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **18**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Woodcreek Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase the number of students in key cohorts prepared for college and career pathways by providing support in Advanced Placement, meeting UC A-G, offering help

2018-19

New Modified Unchanged

Increase the number of students in key cohorts prepared for college and career pathways by providing support in Advanced Placement, meeting UC A-G, offering help

2019-20

New Modified Unchanged

Increase the number of students in key cohorts prepared for college and career pathways by providing support in Advanced Placement, meeting UC A-G, offering help

after school and providing teachers with professional development on instructional strategies.

after school and providing teachers with professional development on instructional strategies.

after school and providing teachers with professional development on instructional strategies.

BUDGETED EXPENDITURES

2017-18

Amount 12,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 8,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4000 -4999: Books and Supplies

Amount 12,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 4,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4000 -4999: Books and Supplies

2018-19

Amount 12,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 8,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4000 -4999: Books and Supplies

Amount 12,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 4,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4000 -4999: Books and Supplies

2019-20

Amount 12,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 8,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4000 -4999: Books and Supplies

Amount 12,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 4,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4000 -4999: Books and Supplies

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.

New
 Modified
 Unchanged

Goal 2

Improve student engagement and parent involvement by improving communication within site, to students, parents and community

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Chronic absenteeism needs to be reduced district-wide.
 CA School Dashboard indicates district needs to improve suspension rates with EL, Special Ed, American Indian, Hispanic and Two or More races sub populations.
 Expulsion rates need to continue to decrease, especially with key cohorts
 Need to Increase our Daily Attendance Rate based on district data
 Need to decrease drop out rates based on district-data

Based on an LCAP survey given to parents districtwide, parents asked to have more parent education on the following topics:
 >Supporting my child in school (How to get to college, SAT/ACT, how to read a transcript, etc)
 >Drugs,alcohol and my teen
 >Parenting classes on how to parent my teen
 >How to help my teen improve their social skills
 >Digital Literacy/Safety: What does my teen need to know?

Based on parent feedback at LCAP meetings, parents would like to see more home visits completed for students that are not attending school regularly, academically at risk, the student and family is in need of community resourcing/help, or student has disciplinary issues.
 Based on parent feedback at meetings and on the LCAP survey, they would like to see continued improvement towards communicating with families in the native language about their student's progress at school and at school and district activities.
 Based on parent feedback at site LCAP PAC meetings, parents valued the work of Learning Support Specialists and Social Work interns and wanted those services to remain in the budget.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>Decreased Chronic Absenteeism Rate</p>	<p>Chronic Absences 2013-14 7% Districtwide 2014-15 7% Districtwide 2015-16 7% Districtwide 2016-17 Data not available yet</p>	<p>baseline established</p>	<p>Decrease chronic absenteeism by 1%</p>	<p>Decrease chronic absenteeism by 1%</p>
<p>Decreased Suspension Rate</p>	<p>CA School Dashboard indicates district must improve with EL, Special Ed, American Indian, Hispanic and Two or More races sub populations. District will work to decrease each group by 2%.</p>	<p>improve with EL, Special Ed, American Indian, Hispanic and Two or More races sub populations. District will work to decrease each group by 2%.</p>	<p>improve with EL, Special Ed, American Indian, Hispanic and Two or More races sub populations. District will work to decrease each group by 2%.</p>	<p>improve with EL, Special Ed, American Indian, Hispanic and Two or More races sub populations. District will work to decrease each group by 2%.</p>
<p>Decreased Expulsion Rate</p>	<p>Expulsions 2013-14 21 Total 2 ELs 17 Low SES 2014-15 19 Total 7 ELs 17 Low SES 2015-16 17 Total 2 ELs 3 Low SES 2016-17 (not available yet) District will decrease expulsions overall by .5%</p>	<p>District will decrease expulsions overall by .5%</p>	<p>District will decrease expulsions overall by an additional .5%</p>	<p>District will decrease expulsions overall by an additional .5%</p>
<p>Increased Daily Attendance Rate</p>		<p>District will increase daily attendance rate by .5%.</p>	<p>District will increase daily attendance rate by .5%.</p>	<p>District will increase daily attendance rate by .5%.</p>
<p>Decrease Drop-out rate by 4-year cohorts</p>	<p>Dropout Rate for 4-year cohort 2012-13 = 4 13 (EL) 8 (SED) *** (Foster) 7 (SWD) 2013-14 = 3 9 (EL) 7 (SED) *** (Foster) 7 (SWD) 2014-15 = ** *** (EL) *** (SED) *** (Foster) ***** (SWD) 2015-16 = 2016-17 not available yet</p>			

<p>Increase rating of parent involvement on annual LCAP survey by providing more training/workshops for parents</p>	<p>2016 LCAP Survey Results on Parent Involvement self-reported: 22.9% Very involved 38.7% Moderately involved 23.1% Somewhat involved 15.3% Not much</p> <p>2017 LCAP Survey Results on Parent Involvement 23 % Very involved 35.7 % Moderately involved 23.1% Somewhat involved 17.6 % Not much</p>	<p>Increase rating of parent involvement by 2 % on LCAP survey</p>	<p>Increase rating of parent involvement by 2 % on LCAP survey</p>	<p>Increase rating of parent involvement by 2 % on LCAP survey</p>
<p>Increase student involvement on self-reporting on LCAP survey</p>	<p>2016 LCAP Parent Survey results: 80.3% agree that their student feels connected to school 12% disagree</p> <p>2017 LCAP Parent Survey results: *** % agree that their student feels connected to school *** % disagree</p>			
<p>Increased parent satisfaction on annual LCAP survey about communication in native language</p>	<p>2016 LCAP Parent Survey 84.7% agree that the school contacts families in preferred language 2.2% disagree</p> <p>66.7% agree that school staff respects and values the diversity of the families in community 4.1% disagreed 29.2 % did not know</p> <p>2017 LCAP Parent Survey</p>			

	<p>*** % agree that the school contacts families in preferred language *** % disagree</p> <p>***** % agree that school staff respects and values the diversity of the families in community while *** % disagreed **** % did not know</p>			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Home Visit Training and Visits		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	480,000	Amount	490,000	Amount	500,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Amount	112,000	Amount	112,300	Amount	112,600
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Interpretation and translation services available to school sites, teachers, parents and students at meetings and translating documents.

2018-19

- New Modified Unchanged

Interpretation and translation services available to school sites, teachers, parents and students at meetings and translating documents. Interpretation and translation services available to parents and students

2019-20

- New Modified Unchanged

Interpretation and translation services available to school sites, teachers, parents and students at meetings and translating documents. Interpretation and translation services available to parents and students

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

2018-19

Amount	20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

2019-20

Amount	20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

Action **3**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide family engagement programs and recruit parents to participate;provide refreshments and materials

2018-19

- New Modified Unchanged

Provide family engagement programs and recruit parents to participate;provide refreshments and materials

2019-20

- New Modified Unchanged

Provide family engagement programs and recruit parents to participate;provide refreshments and materials

BUDGETED EXPENDITURES

2017-18

Amount	12,525
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	12,525
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	12,525
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **4**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Granite Bay Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Identify and support key cohort students with academic, social-emotional and behavioral interventions		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 5000 - 5999: Services and other operating expenditures	Budget Reference	4000-4999: Books And Supplies 5000 - 5999: Services and other operating expenditures	Budget Reference	4000-4999: Books And Supplies 5000 - 5999: Services and other operating expenditures
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000 -3999: Employee Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 3000 -3999: Employee Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 3000 -3999: Employee Benefits

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Antelope Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Sustain a system of interventions to support the academic achievement of key cohort students and increase their parent's involvement with school

2018-19

New Modified Unchanged

Sustain a system of interventions to support the academic achievement of key cohort students and increase their parent's involvement with school

2019-20

New Modified Unchanged

Sustain a system of interventions to support the academic achievement of key cohort students and increase their parent's involvement with school

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000 -3999: Employee Benefits
Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	10,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000 -3999: Employee Benefits
Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	10,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3000 -3999: Employee Benefits
Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **6**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Roseville Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Improve student engagement and parent involvement by improving communication to student and parents about FAFSA

2018-19

New Modified Unchanged

Improve student engagement and parent involvement by improving communication to student and parents about FAFSA

2019-20

New Modified Unchanged

Improve student engagement and parent involvement by improving communication to student and parents about FAFSA

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: 9th grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student engagement through intervention; Parent communication and involvement

2018-19

New Modified Unchanged

Student engagement through intervention; Parent communication and involvement

2019-20

New Modified Unchanged

Student engagement through intervention; Parent communication and involvement

BUDGETED EXPENDITURES

2017-18

Amount	4,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies

2018-19

Amount	4,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies

2019-20

Amount	4,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4000-4999: Books and Supplies

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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.

New
 Modified
 Unchanged

Goal 3

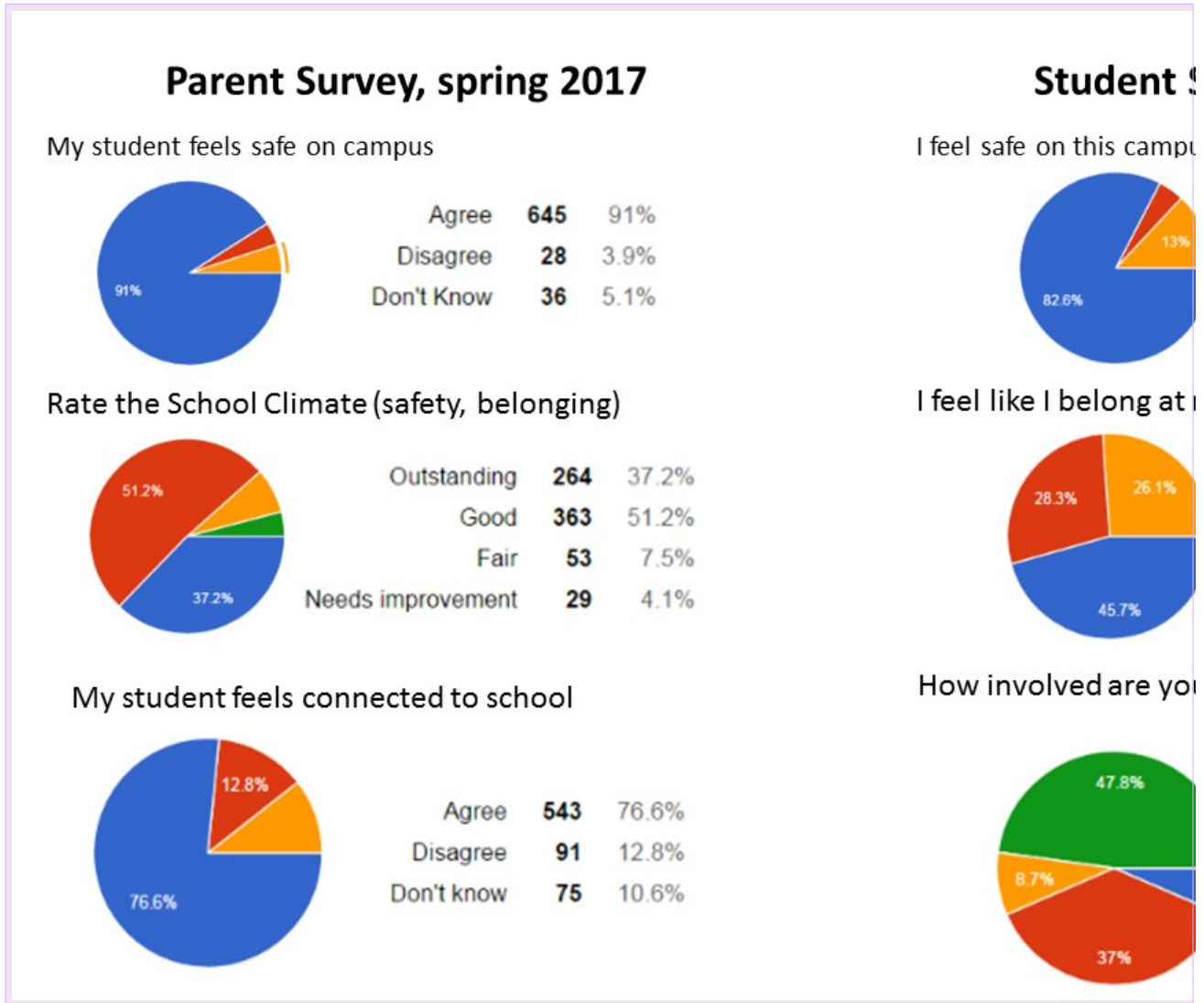
Improve School Conditions, Climate and Safety

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Based on student surveys, some students do not feel as though they belong at their school. Some students also feel unsafe. Parent surveys also revealed that students do not always feel safe. The Dashboard shows a need for improvement with Suspension Rate for English Learners, Students with Disabilities, American Indian Hispanic and Students of Two or more races. The Dashboard shows a need for improvement in Graduation Rate for Students with Disabilities, and Filipino students.



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decreased discipline referrals suspensions expulsion	Disciplinary referrals Suspensions Expulsions			

	<p>2013-14 21 Total 2 ELs 17 Low SES 2014-15 19 Total 7 ELs 17 Low SES 2015-16 17 Total 2 ELs 3 Low SES District will decrease expulsions overall by .5%</p>			
Increased attendance	ADA rates			
Increased graduation rates				
Increase Tiered Fidelity Index scores	this work begins next year 2017-18			
Improve feedback rating from students and parents on surveys re: school climate safety facilities				
Maintain or increase number of students served by Marriage Family Therapist interns	<p>2014-15 108 students referred 75 students received services 69% of referrals accepted services 2015-16 208 students referred 157 students received services 75% of referrals accepted services Sept./ 2016-Jan. 2017 207 students referred 171 of referrals accepted services 83% of referrals accepted services</p>	Maintain number of students served	Maintain number of students served	Decrease number of students due to increased success of Tier I and II interventions on sites
Improve ratings on CA Healthy Kids Survey administered every other year to students, staff and parents.	CHK Survey not given this year	2017-18 will be a baseline year for CHKS	Improve ratings	Improve ratings

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain PBIS Coordinator	Maintain PBIS Coordinator	Maintain PBIS Coordinator

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 115,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	Amount: 117,300 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	Amount: 119,646 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PBIS training for staff; rewards and incentives for students

2018-19

New Modified Unchanged

PBIS training for staff; rewards and incentives for students

2019-20

New Modified Unchanged

PBIS training for staff; rewards and incentives for students

BUDGETED EXPENDITURES

2017-18

Amount	24,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	23,000

2018-19

Amount	24,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	23,000

2019-20

Amount	24000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	23,000

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain or increase Marriage Family Therapist interns' service to sites

2018-19

New Modified Unchanged

Maintain or increase Marriage Family Therapist interns' service to sites

2019-20

New Modified Unchanged

Maintain or increase Marriage Family Therapist interns' service to sites

BUDGETED EXPENDITURES

2017-18

Amount 202,000
 Source Supplemental

2018-19

Amount 202,000
 Source Supplemental

2019-20

Amount 202,000
 Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Granite Bay Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Sustain a system of intervention to support the academic achievement of every student	Sustain a system of intervention to support the academic achievement of every student	Sustain a system of intervention to support the academic achievement of every student

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 6,700	Amount 6,700	Amount 6,700
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **5**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Antelope</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Sustain a system of intervention to support the academic achievement of every student

2018-19

New Modified Unchanged

Sustain a system of intervention to support the academic achievement of every student

2019-20

New Modified Unchanged

Sustain a system of intervention to support the academic achievement of every student

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	10,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	10,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Amount	4,000	Amount	4,000	Amount	4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4000 -4999: Books and Supplies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4000 -4999: Books and Supplies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4000 -4999: Books and Supplies

Action 6

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Roseville Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Sustain a system of intervention to support the academic achievement of every student

2018-19

New Modified Unchanged

Sustain a system of intervention to support the academic achievement of every student

2019-20

New Modified Unchanged

Sustain a system of intervention to support the academic achievement of every student

BUDGETED EXPENDITURES

2017-18

Amount 7,000

2018-19

Amount 7,000

2019-20

Amount 7,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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.

New
 Modified
 Unchanged

Goal 4

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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 **7**

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

Students to be Served All Students with Disabilities
Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

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.

New
 Modified
 Unchanged

Goal 5

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			I	

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities
Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Action **2**

2018-19

OR

2019-20

[ACTIONS/SERVICES](#)

	exams. See Goal 2, 4.1	
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[BUDGETED EXPENDITURES](#)

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.

New
 Modified
 Unchanged

Goal 6

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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**

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **5**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **7**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **9**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference	14.1	Budget Reference	
------------------	--	------------------	------	------------------	--

Action **10**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference	14.1	Budget Reference		Budget Reference	
------------------	------	------------------	--	------------------	--

Action **11**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
------------------	--	------------------	--	------------------	--

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.

New
 Modified
 Unchanged

Goal 7

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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 **12**

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

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

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.

New
 Modified
 Unchanged

Goal 8

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		%	%	

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.

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.

New
 Modified
 Unchanged

Goal 9

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

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.

New
 Modified
 Unchanged

Goal 10

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,149,494

Percentage to Increase or Improve Services: 4.88%

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](#)).

The LCAP in the Roseville Joint Union High School District seeks to serve students in four main areas: English Learners, College and Career Readiness for all Students, Intervention for Struggling Students, and Districtwide Actions. Within each of the four main areas there are a couple of services for LEA Wide, however, there is stronger emphasis given to monitoring and utilization of the districtwide programs in the school by the unduplicated students. The district believes that each of the programs and service enhancements are the most effective ways to close the achievement gap and meet the district's goals. Based on our experience, research, and most importantly, extensive time spent with parents and various stakeholders throughout the community, we believe these services will have a significant impact. The district is committed to continually evaluating what is working and what may not be working and is ready to adjust the plan as needed. Based on the feedback received from our stakeholder surveys of the draft plan, their optimism and support is confirmation that these expenditures are the most effective use of these funds.

The district has two items using supplemental funds in a districtwide manner to help all students meet college and career readiness. The two items are Naviance, a college and career readiness web based tool, and PSAT testing for all sophomores. The district believes that these services will help to meet the district's goal of encouraging and supporting unduplicated and all students in envisioning college as a possibility in their future. Both Naviance and PSAT testing encourage and support the district and state's goal of meeting a-g requirements, supporting students to be confident in taking an AP/IB course while in high school (EOS Program), and becoming well prepared for post secondary options.

Some key findings in recent research shows the impact of students taking AP or IB courses: Students from all races and levels of income are 10-20 percent more likely to complete college if they have ever taken an AP course, regardless of whether or not they took or passed an exam. Additionally, students who have taken and passed an exam are 26-34 percent more likely to graduate than their non-AP taking counterparts.(Dougherty, C, Mellor, L, Jian, S. The relationship between Advanced Placement and college graduation. 2006. Austin, Texas, National Center for Educational Accountability. 2005 AP Study Series). Also, students who enroll into AP and IB classes are often more engaged in instruction, which has the potential to boost their attendance and seems to impact high school completion rates (<http://eoschools.org/equityexcellence>).

Naviance and PSAT work together to create a proactive approach to attaining college as a goal. Studies reveal that student engagement hits its lowest point in high school, jeopardizing students' long-term success (Alliance for Excellent Education). Districts and schools need concrete strategies to keep high school students involved in their own education. Naviance improves student outcomes by helping students connect their strengths and interests to long-term goals today. Naviance is the "online college and career coach" that has inventories and surveys the students can take to determine their strengths which in turn can guide them to a career or college options. Test prep for the ACT, SAT and PSAT are also part of the program. "A study of 18,000 students showed that students who use Naviance Test Prep results in a 16% average score improvement when used regularly" (<https://www.naviance.com>). In addition, for students who are applying for college, Naviance provides organizational tools for applications, letters of recommendations, college essays, scholarships and etc. For students whose parents did not attend college themselves, this is an incredible resource to utilize.

The percentage by which services for the unduplicated pupils must be increased or improved as compared to all pupils for 2017-2018 is 4.88% For 2018-2018 and 2019-2020, the percentage is 4.55% and 4.50%. Based on the extra services and programs listed in 3B, the district has well exceeded these minimums and expects to continue to do so with the hope of making significant positive impact on the achievement gap.

1 Learning Support Specialists \$480,000 To serve low income students, ELL, students with multiple D's and F's, foster youth and homeless youth.

2 Naviance College Preparatory Program \$9,000 Two schools chose to continue utilizing a service that provides college and career planning for EL, low income students, foster youth, and homeless youth. A dynamic online program designed to support first time college goers with SAT/ACT prep, career planning, college applications and scholarship and much more. Other students will also have access to Naviance, however, based on parent and student feedback, the district is confident this tool is the best way to encourage and prepare low income, EL and foster youth for success in college and career.

3 Districtwide Math Coach \$132,000 Coach will provide early identification of students not meeting standards in math; supports and trains teachers in meeting diverse needs of our target students. This service will benefit all students, but is specifically targeted to close the achievement gap. Research clearly shows that teachers who identify learning gaps early and intervene with specific, targeted strategies, are able to close the achievement gap for at risk students.

4 Advancement Via Individual Determination Program (AVID) \$35,000 AVID is a research-based, proven program that accelerates learning. Although AVID will primarily serve low income, EL and Foster students, other first time college goers will also be served.

5 Professional Development \$86,000 Training for teachers and staff on Cultural Competency, EL Language Development, Academic Vocabulary Acquisition, Math Practices, Common Core State Standards (reading, writing, research), Next Generation Science Standards, Interventions, Professional Learning Teams so that teachers can better support ALL students, but especially our target students. District determined, based on the research of Linda Darling Hammond, that the best way to serve our low income, EL and foster students is to improve teachers' ability to teach to high levels and differentiate instruction and intervention according to student need.

6 Technology \$0 This goal has been met.

7 Home Visit Program \$20,000 To serve low income students, low-achieving students, foster and homeless youth and students who are struggling with grades, discipline, and attendance. Services provided for students and their families and outreach to engage parents.

8 Extended Library/Career Center Hours \$104,000 All sites provide after school tutoring in their libraries for low income students, students with multiple D's and F's, English learners, foster youth, and homeless youth. Transportation is also provided at sites that need it for students to catch a 2nd after-school bus at 4:30.

9 Positive Behavioral Intervention & Supports (PBIS) \$47,000 This program is designed to provide positive counseling and supports for low income students, students with multiple D's and F's, English learners, foster youth, and homeless youth, and students who jeopardize their academic achievement due to absences or discipline issues.

10 Marriage & Family Therapist Intern Supervisor and Support \$202,000 Counseling provided for students (low income students, students with multiple D's and F's, English learners, foster youth, and homeless youth) and their families after school or even in their homes.

11 Positive Behavioral Intervention and Supports (PBIS) Coordinator \$115,000 To provide training and support to social work interns who support low income students, ELD, low-achieving students, foster and homeless youth and students who are struggling with discipline and attendance.

12 Transportation (Extended Hours) \$50,000 This service is for students who need a ride home from tutoring sessions after school in the library. Designed to serve low income students, students with multiple D's and F's, EL, foster, and homeless youth.

13 Advanced Placement Improvement Program (EOS Program) \$33,000 Equal Opportunity Schools work to provide equity in the enrollment and success rates of students in AP and IB classes. The program will survey students, analyze data and provide counseling and recruitment for students who do not traditionally enroll in AP/IB courses such as low income students, English learners, foster youth, and homeless youth.

14. Interpreters/Translators \$20,000 The interpreters and translators will provide documents in EL families' home languages and provide interpretation services at meetings.

15 College Visits \$50,000 These field trips are geared to getting our low income students, English learners, foster youth, and homeless youth on college campuses so they feel encouraged to attend college.

16 Additional Materials/Supplies \$12,525 To provide Summer Bridge, Parent Outreach and Intervention Counselors with materials and supplies for students that are homeless or foster youth.

17 Intervention Counselors / English Learner Specialists \$965,000 IC/English Learner Specialists are responsible for providing support and services to our neediest and most at-risk students. They are given "hot lists" of students as soon as they begin to struggle (low income students, ELD, low-achieving students, foster and homeless youth and students who are struggling with discipline and attendance.)

18 California High School Exit Exam Support \$0 The CAHSEE has been suspended by the state of California.

19 Credit Recovery \$270,000 Both on-ground and on-line courses for students who have failed a course. This immediate credit recovery is available to students on a year-round basis. Especially supportive of academically struggling students (multiple D's and F's). There is also A-G credit recovery for students to raise a grade in order to become A-G eligible for college and career.

20 English Learner Program \$150,000 Training, materials, and supplies for the ELD program.

21 Site Intervention Teacher Staffing \$553,000 Site specific intervention courses established. This paid for FTE's.

22 2.0 FTE Counselors (OHS, WHS) \$252,561 (Base funded in 2017-18) Counselors have added responsibility of monitoring "hot lists" which are lists of our target students and students with multiple D's and F's. In order to reduce the counselor-to-student ratio, two additional counselors were added to sites with higher ratios. The case loads are Title I (SED) students.

23 Integrated Math Support \$0 This goal has been met.

Two key Integrated math lead teachers will work together to develop curriculum and instructional intervention strategies to support all students, but especially our target students. The math teachers will create materials for IM 2 and 3 to support student learning in addition to the classroom.

24 Advanced Placement Coordinators \$236,518 (Base funded in 2017-18) These coordinators manage the recruitment, testing, and support of students in AP/IB courses. The target students are underrepresented students in AP/IB courses (minority, EL, SED students). With a large increase in enrollment by our target students, the focus this next year will be on supporting those students.

25 IHS 0.5 FTE Admin Assistant. (Credit Recovery) \$32,000 This Admin.Assistant is responsible for managing the growing Credit Recovery program for the district and for monitoring students and referring to counseling if they struggle.

26 Site ELD Staffing \$478,000 An additional 3 ELD teachers hired and 6 additional sections added to WHS, GBHS, and OHS to support the growing and diversified ELD population at sites.

27 PSAT for All 10th Graders \$38,000 (CRBG funded in 2017-18) As a way to promote "college for all" the district is providing the PSAT, during school hours, for all 10th graders at no charge. The data from the test will be used to encourage students to pursue UC A-G courses and AP/IB courses.

28 Site Specific Plans--Discretionary All sites were given discretionary funds with the guidelines that the money had to support low income students, English learners, struggling students, special needs, and foster and homeless youth to help supplement their academic achievement

Adelante \$6,000

Antelope \$60,000

Granite Bay \$40,000

Independence \$6,000

Oakmont \$50,000

Roseville \$50,000

Woodcreek \$40,000

29. Adult Ed Concurrent 12th grade program \$35,000 Allows 12th grade students to recover credits in core classes in order to graduate on time.

30. Director CTE and Data Analysis. \$153,974 This position is being funded under CTEIG grant for 2017-18 and 2018-19.

Total: \$4,149,494



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,964,010.00	1,726,787.00	4,590,467.00	4,666,177.00	4,739,560.00	13,996,204.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,988,663.00	145,250.00	320,562.00	325,562.00	330,713.00	976,837.00
California Career Pathways Trust	125,000.00	0.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	102,680.00	116,500.00	127,000.00	346,180.00
Supplemental	4,710,159.00	1,578,537.00	4,055,225.00	4,111,815.00	4,169,247.00	12,336,287.00
Title I	137,188.00	0.00	112,000.00	112,300.00	112,600.00	336,900.00
Title III	3,000.00	3,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,964,010.00	1,726,787.00	4,590,467.00	4,666,177.00	4,739,560.00	13,996,204.00
	5,294,629.00	50,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	966,275.00	955,578.00	3,183,562.00	3,234,812.00	3,287,042.00	9,705,416.00
2000-2999: Classified Personnel Salaries	464,856.00	482,959.00	552,000.00	562,640.00	573,293.00	1,687,933.00
4000-4999: Books And Supplies	0.00	0.00	236,525.00	236,525.00	236,525.00	709,575.00
5000-5999: Services And Other Operating Expenditures	148,250.00	148,250.00	235,680.00	249,500.00	174,000.00	659,180.00
5800: Professional/Consulting Services And Operating Expenditures	90,000.00	90,000.00	382,700.00	382,700.00	468,700.00	1,234,100.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,964,010.00	1,726,787.00	4,590,467.00	4,666,177.00	4,739,560.00	13,996,204.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	1,843,413.00	0.00	0.00	0.00	0.00	0.00
	California Career Pathways Trust	125,000.00	0.00	0.00	0.00	0.00	0.00
	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	3,189,028.00	50,000.00	0.00	0.00	0.00	0.00
	Title I	137,188.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	315,562.00	320,562.00	325,713.00	961,837.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	966,275.00	955,578.00	2,756,000.00	2,801,950.00	2,848,729.00	8,406,679.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	112,000.00	112,300.00	112,600.00	336,900.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	464,856.00	482,959.00	552,000.00	562,640.00	573,293.00	1,687,933.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	236,525.00	236,525.00	236,525.00	709,575.00
5000-5999: Services And Other Operating Expenditures	Base	145,250.00	145,250.00	5,000.00	5,000.00	5,000.00	15,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	102,680.00	116,500.00	41,000.00	260,180.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	128,000.00	128,000.00	128,000.00	384,000.00
5000-5999: Services And Other Operating Expenditures	Title III	3,000.00	3,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	86,000.00	86,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	90,000.00	90,000.00	382,700.00	382,700.00	382,700.00	1,148,100.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,519,242.00	3,582,352.00	3,643,089.00	10,744,683.00
Goal 2	679,525.00	689,825.00	700,125.00	2,069,475.00
Goal 3	391,700.00	394,000.00	396,346.00	1,182,046.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.