Local Control Accountability Plan 2016-2019

Elk Grove Unified School District
Board Approved: June 28, 2016

Below you will find helpful acronyms to assist you as you read the LCAP document.

ACRONYMS			
AA	African American	IB	International Baccalaureate
AMAO	Annual Measurable Achievement Objective	LCAP	Local Control Accountability Plan
AP	Advanced Placement	LCFF	Local Control Funding Formula
BTA	Bilingual Teaching Associate	LEA	Local Education Agency
CAAP	Concerned African American Parents	LEP	Limited English Proficient
CAASPP	California Assessment of Student Performance and Progress	LI	Low Income
CAC	Community Advisory Committee	LTELs	Long Term English Learner
CAHSEE	California High School Exit Exam	NEHS	National Elementary Honors Society
CCSS	Common Core State Standards	PBIS	Positive Behavior Intervention Systems
CELDT	California English Language Development Test	PD	Professional Development
CHKS	California Healthy Kids Survey	PL	Professional Learning
CPL	Curriculum and Professional Learning	PLC	Professional Learning Community
CRC	Cosumnes River College	PSAT	Preliminary Scholastic Aptitude Test
CSR	Class Size Reduction	R-FEP	Redesignated - Fluent English Proficient
DELAC	District English Language Advisory Committee	SBAC	Smarter Balanced Assessment Consortium
EL	English Learner	SDAIE	Specially Designed Academic Instruction in English
ELA	English Language Arts	SEC	Secondary
ELD	English Language Development	SES	Socio-economical School
ELEM	Elementary	SIS	Student Information System
FEP	Fluent English Proficient	STEM	Science Technology Engineering and Math
FACE	Family and Community Engagement	SWD	Students with Disabilities
FY	Foster Youth	TK	Transitional Kindergarten
FYEP	Foster Youth Educational Plan	UCAN	University and College Accountability Network
GATE	Gifted and Talented Education		

Introduction:

LEA: **Elk Grove Unified School District**   **Contact:** **Mark Cerutti, Associate Supt., mcerutti@egusd.net, 916-686-7784**   **LCAP Year:** **2016-2017**

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

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

Involvement Process	Impact on LCAP
Stakeholder involvement occurred throughout the entire LCAP process beginning in the fall and concluding in the spring as the Board of Education adopted the LCAP. The process ensured active, and meaningful participation in both consultation and feedback roles. Stakeholders were involved in needs analyses examining data sets that included key performance indicators aligned to the 8 state priorities. The Department of Research and Evaluation developed common data sets that all stakeholder groups analyzed. These data sets were then customized with data that were unique to each specific group. This was done for all district groups/committees and was also done at each of the district's 65 schools. Each school site received a comprehensive, site specific data set which was used for the needs analysis portion of the site LCAP development process. All stakeholder feedback was recorded and collected including the information obtained from each of the District's 65 schools. Ten common themes emerged as a result of the District's needs analysis process. 1. Instructional support – CCSS, ELD, Special Education (materials, professional learning/coaching, technology, assessments) 2. Parent and family engagement, education and communication 3. Extended learning (before/after/intersession/summer), includes tutoring and mentoring 4. EL support (student, staff and parent support) 5. Behavioral support (counseling, psych, CLSW, MHT) for all students and targeted subgroups (EL and FY particularly) 6. Safe, secure and well maintained facilities/learning environments (staff, buildings, equipment) 7. College and career preparation: GATE/Honors/AP, course access, Linked Learning, AVID	Improved assurance of accurate prioritization of interests: the broad base of authentic stakeholder engagement enabled the District to accurately identify common educational interests and priorities. Increased level of stakeholder involvement in and commitment to the LCAP process. Greater buy in for and support of the proposed actions and services. Deepened level of understanding of district operations and decision making processes among stakeholders. Strengthened systems of communication within the District and with stakeholder constituencies. Acquired valuable continuous improvement feedback on the District' LCAP process. Stakeholder engagement reaffirmed the need for the District's four strategic goals. There was strong consensus that the goals should remain and continue to guide planning and decision making. **The Elk Grove Unified School District's four Strategic Goals include:** 1. All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap 2. All students will benefit from instruction guided by

8. Professional learning (certificated, classified and leadership)
9. Technology and related training to support teaching and learning for students, staff and parents
10. Educational equity – focused efforts to reduce opportunity and achievement gaps

The results of the needs analysis reflect a refinement from 2015-2016. This refinement typifies the use of a consistent continuous improvement methodology. This results in targeted incremental improvements and an ability to nimbly adjust to changing needs vs. random and more dramatic shifts in focus.

The most notable needs analysis refinements include:
- Specifying school/family <u>communications</u>
- Behavioral support – focusing on students' <u>social and emotional behavioral needs</u>
- Technology support for <u>parents/families</u>
- Educational Equity – a focus on both student achievement and <u>educational opportunity</u>

The Associate Superintendent presented the LCAP to state required parent advisory groups (DELAC and DAC) on May 19, 2016 and provided written responses to questions and comments gathered during the meeting. The plan was also posted online and the Superintendent notified the public of the opportunity to submit written comments.   The LCAP public hearing was held on June 14, 2016 culminating in the board approval of the plan on June 28, 2016.

The District's LCAP reflects the interests expressed by the broad base of stakeholders engaged in the LCAP development process. Stakeholder groups, meeting dates and meeting outcome summaries are noted below.

assessment results (formative, interim and summative) and continuous programmatic evaluation.

3.   All students will have an equal opportunity to learn in a culturally responsive, physically, and emotionally safe environment.

4.   All students will benefit from programs and services designed to inform and involve family and community partners.

Collaboration with district stakeholders resulted in a detailed examination of the District's overall educational program to determine where supplemental/concentration funded programs/services exist that have not as yet been reflected in the LCAP. This programmatic and budgetary analysis resulted in a more accurate determination of the District's overall base and supplemental/concentration funded programs/services.

Collaboration with stakeholder also focused on Expected Annual Measurable Outcomes. Attention was paid to the resulting progress measure, as well as the quality or validly of the metric itself. A determination was made to continue to include student specific metrics but remove programmatic evaluation metrics. This is not to say programmatic evaluation will not occur. The District will continue to use scientifically-based strategies to evaluate educational programs, and the resulting information will be used to determine if programs are modified, expanded, or eliminated. A rationale for the removal of each metric will also be noted in the annual update section of the LCAP.

STAKEHOLDER INVOLVEMENT

| STAKHOLDER GROUPS: *EL Parents/District English Learners Advisory Committee (DELAC), District Advisory Committee (DAC), Indian Education Advisory Committee, After School Parent Advisory Committee, Student Support and Health Services Collaborative (Foster Youth, Homeless, Positive Youth Development), Special Education Community Advisory Committee (CAC), Common Core State Standards Advisory Committee (CCSS), LCAP Consultation Committee, District Bargaining Units (EGEA, EGTeams, PSWA, CSEA, AFSCME, ATU), Board of Education , Elementary/Secondary/Title I Principals, Finance Committee, Superintendent's Parent Advisory Committee, Superintendent's Certificated Advisory Committee, Superintendent's Student Advisory Committee, Superintendent's Cabinet* |

DATE	STAKEHOLDER GROUP/COMMITTEE	DATA EXAMINED AND MEETING OUTCOME
September 8, 2015	Title I Principal Meeting	Review of funding levels and school plans to ensure planning and budgeting alignment and implemented strategies are consistent in site plans and district LCAP.
September 10, 2015	District Advisory Committee (DAC) Meeting DAC Membership includes: • Low income Parent and staff reps (from Elementary and Secondary Title I schools and other schools of low socioeconomic status) • Foster Youth parent rep • English learner parent rep • African American parent rep • American Indian parent rep • Asian parent rep • White parent rep • Student with Disabilities parent rep • Hispanic parent rep • Community reps	Review of LCFF/LCAP main ideas, 8 State Priorities and EGUSD's strategic goals. An examination of stakeholder engagement was provided. During a review of data, a needs analysis was conducted and a stakeholder survey was administered.
September 24, 2015	EL Parents/DELAC Meeting	Review of LCFF/LCAP main ideas, 8 State Priorities and EGUSD's strategic goals. An examination of stakeholder engagement was provided. During a review of data, a needs analysis was conducted and a stakeholder survey was administered.
October 1, 2015	Superintendent Parent Advisory	Review of the LCAP process. An examination of student achievement, attendance and suspension/expulsion data was conducted. Using the student data a needs analysis was conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
October 19, 2015	Superintendent Student Advisory (includes two reps from each of the District's nine comprehensive high schools and single reps	Review of the LCAP process. An examination of student achievement, attendance and suspension/expulsion data was conducted. Using the student data a needs analysis was

	from each of the 3 alternative education high schools).	conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
October 20, 2015	Parents/Staff/Community School Board Meeting	Review of the LCAP process. An examination of student achievement, attendance and suspension/expulsion data was conducted. Using the student data a needs analysis was conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
October 22, 2015	EL Parents/DELAC Meeting	Review of District's current and targeted funding levels identified by base, supplemental and concentration grant amounts. Identified stakeholder engagement opportunities during the year and LCAP process. Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) During a review of data, a needs analysis was conducted and a stakeholder survey was administered. After a review of current EGUSD goals, actions and services stakeholder discussion and input ensued.
October 22, 2015	District Advisory Committee Meeting	Review of District's current and targeted funding levels identified by base, supplemental and concentration grant amounts. Identified stakeholder engagement opportunities during the year and LCAP process. Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) During a review of data, a needs analysis was conducted and a stakeholder survey was administered. After a review of current EGUSD goals, actions and services stakeholder discussion and input ensued.
October 27, 2015	Elementary Principal's Meeting	Site leaders were received presentation to model process to use at school sites. Review of District's current and targeted funding levels identified by base, supplemental and concentration grant amounts. Identified stakeholder engagement opportunities during the year and LCAP process. Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) Review of needs analysis process and district survey process discussed.

October 28, 2015	After School Parent Advisory	Review of District's current and targeted funding levels identified by base, supplemental and concentration grant amounts. Identified stakeholder engagement opportunities during the year and LCAP process. Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) During a review of data, a needs analysis was conducted and a stakeholder survey was administered. After a review of current EGUSD goals, actions and services stakeholder discussion and input ensued.
November 2, 2015	LCAP Consultation Committee Meeting	Membership includes teachers, site administration, district administration, bargaining unit representatives, foster youth representative, high school students, EL and special education parent reps. The purpose of this group is to: • Provide feedback to the District to support a clearly defined and efficiently executed process that meets all state requirements in terms of parent/community engagement, data acquisition, synthesis and progress reporting • Provide feedback to the District on the LCAP annual calendar to ensure it is reflective of the continuous and ongoing nature of the LCAP cycle The District's current LCAP process was reviewed. Recommendations were obtained related to improving "authentic" stakeholder engagement. This resulted in : 1. Expanding the Needs Analysis process and beginning earlier in the Fall. 2. Expansion of meeting opportunities 3. Consistent feedback processes and templates
November 3, 2015	Secondary Principal's Meeting	Site leaders were received presentation to model process to use at school sites. Review of District's current and targeted funding levels identified by base, supplemental and concentration grant amounts. Identified stakeholder engagement opportunities during the year and LCAP process. Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) Review of needs analysis process and district survey process discussed.

November 5, 2015	EL Parents/DELAC Meeting	Review of annual reminders and timeline related to the LCAP. After closer examination of 8 State Priorities and EGUSD's strategic goals participants engaged in table talk and poster walk activity focused on gap-cause analysis. Stakeholder input was recorded.
November 5, 2015	Superintendent Certificated Advisory	Review of the LCAP process. An examination of student achievement, attendance and suspension/expulsion data was conducted. Using the student data a needs analysis was conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
November 12, 2015	District Advisory Committee Meeting	Review of annual reminders and timeline related to the LCAP. After closer examination of 8 State Priorities and EGUSD's strategic goals participants engaged in table talk and poster walk activity focused on gap-cause analysis. Stakeholder input was recorded.
December 1, 2015	Bargaining Units Combined Group Meeting	Review of the LCAP process and timeline, review of current LCAP and budget review. An examination of student achievement, attendance and suspension/expulsion data was conducted.
December 7, 2015	Superintendent Student Advisory	Review of emerging stakeholder interests and further feedback obtained.
December 10, 2015	Superintendent Parent Advisory	Review of emerging stakeholder interests and further feedback obtained.
December 16, 2015	Indian Ed Advisory	Review of needs analysis process. Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) Stakeholder input was recorded.
January 14, 2016	EL Parents/DELAC Meeting	Concentrated content in presentation on focus area - Conditions of Learning (State Priority Areas 1, 2 and 7) and an examination of goals and actions in these priority areas being implemented in the current LCAP. Committee engaged in a walk around poster input activity and provided an opportunity to review and discuss examples of 2015-2018 Programs/Services/Expenditures within Conditions of Learning as identified in the EGUSD 4 strategic goals. Input gathered.
January 14, 2016	District Advisory Committee Meeting	Concentrated content in presentation on focus area - Conditions of Learning (State Priority Areas 1, 2 and 7) and an examination of goals and actions in these priority areas being

		implemented in the current LCAP. Committee engaged in a walk around poster input activity and provided an opportunity to review and discuss examples of 2015-2018 Programs/Services/Expenditures within Conditions of Learning as identified in the EGUSD 4 strategic goals. Input gathered.
January 21, 2016	Superintendent Certificated Advisory	Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) During a review of data, a needs analysis was conducted and a stakeholder survey was administered.
January 27, 2016	Superintendent 's Cabinet Meeting	Review of Needs Analysis and determination of major stakeholder interest themes.
February 2, 2016	Board of Education Meeting	Reviewed stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs analysis comparison results from input provided by all stakeholder groups in 2014-2015 and 2015-2016.
February 3, 2016	Superintendent 's Cabinet Meeting	Needs Analysis results for 2016-2017.
February 8, 2016	Elementary Principals	Reviewed stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs analysis comparison results from input provided by all stakeholder groups in 2014-2015 and 2015-2016.
February 8, 2016	Secondary Principals	Reviewed stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs analysis comparison results from input provided by all stakeholder groups in 2014-2015 and 2015-2016.
February 10, 2016	Superintendent 's Cabinet Meeting	Develop program/service priorities for 2016-2017.
February 11, 2016	District Advisory Committee Meeting	Concentrated content in presentation on focus area – Pupil Outcomes (State Priority Areas 4 and 8) and an examination of goals and actions in these priority areas being implemented in the current LCAP. Committee engaged in a walk around poster input activity and provided an opportunity to review and discuss examples of 2015-2018 Programs/Services/Expenditures within Pupil Outcomes as identified in the EGUSD 4 strategic goals. Input gathered.
February 16, 2016	Board of Education Meeting	Finalized Needs Analysis results.

February 18, 2016	EL Parents/DELAC Meeting	Concentrated content in presentation on focus area – Pupil Outcomes (State Priority Areas 4 and 8) and an examination of goals and actions in these priority areas being implemented in the current LCAP. Committee engaged in a walk around poster input activity and provided an opportunity to review and discuss examples of 2015-2018 Programs/Services/Expenditures within Pupil Outcomes as identified in the EGUSD 4 strategic goals. Input gathered.
February 18, 2016	Board of Education Workshop	Review and discussion of LCAP programmatic recommendations made by members of the Superintendent's Cabinet
February 23, 2016	SSHS Collaborative: Foster Youth, Homeless, Positive Youth Development	Membership included stakeholders in programs of SSHS (Youth Development, Foster Youth, Homeless Services, Healthy Start): staff, parents/guardians, students, community partners. LCAP strategic goals for foster youth subgroup were reviewed. Discussion of metrics to be used.
February 29, 2016	Finance Committee Meeting	Review of LCAP Needs Analysis results.
March 1, 2016	Board of Education Meeting	LCAP spring calendar review.
March 10, 2016	EL Parents/DELAC Meeting	Concentrated content in presentation on focus area – Engagement (State Priority Areas 3, 5 and 6) and an examination of goals and actions in these priority areas being implemented in the current LCAP. Committee engaged in a walk around poster input activity and provided an opportunity to review and discuss examples of 2015-2018 Programs/Services/Expenditures within Engagement as identified in the EGUSD 4 strategic goals. Input gathered.
March 10, 2016	Board of Education Workshop	Board approval of 2015/16 ongoing, and one-time program/service expenditures. Specificity was made as to the funding source being base or supplemental/concentration funds.
March 10, 2016	District Advisory Committee Meeting	Concentrated content in presentation on focus area – Engagement (State Priority Areas 3, 5 and 6) and an examination of goals and actions in these priority areas being implemented in the current LCAP. Committee engaged in a walk around poster input activity and provided an opportunity to review and discuss examples of 2015-2018 Programs/Services/Expenditures within Engagement as

		identified in the EGUSD 4 strategic goals. Input gathered.
March 15, 2016	Board of Education Meeting	Review of key budget/LCAP adoption steps and dates.
April 4, 2016	Superintendent Student Advisory	Review of Board approved budget priorities for 2016-2017.
April 11, 2016	LCAP Consultation Committee Meeting	Review of the 12 month LCAP cycle. Continued feedback on the District's current LCAP process and recommendations for improvement that include: 1. Continued expansion of meaningful stakeholder engagement opportunities.
April 12, 2016	SpEd Community Advisory Committee	Review of LCFF/LCAP main ideas, 8 State Priorities and EGUSD's strategic goals. Review of Needs Analysis results. Further feedback obtained.
April 14, 2016	Superintendent Certificated Advisory	Review of Board approved budget priorities for 2016-2017.
April 14, 2016	District Advisory Committee Meeting	Review stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs Analysis comparison results from input provided by all stakeholder groups in 2014-2015 and 2015-2016.
April 19, 2016	SSHS Collaborative: Foster Youth, Homeless, Positive Youth Development	Additional foster youth stakeholders participated along with SSHS Collaborative membership. (Foster youth attorneys, social workers, parents, and advocates participated.) Reviewed foster youth data and LCAP Needs Analysis.
April 19, 2016	Board of Education Meeting	General LCAP progress report.
April 27, 2016	After School Parent Advisory	Review stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs Analysis comparison results from input provided by all stakeholder groups in 2014-2015 and 2015-2016.
April 28, 2016	Superintendent Parent Advisory	Review of board approved budget priorities for 2016-2017.
May 3, 2016	Board of Education Meeting	General LCAP update.
May 4, 2016	Indian Ed Advisory	Review stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs Analysis comparison results from input provided by all stakeholder groups in 2014-2015 and 2015-2016.
May 17, 2016	Board of Education Meeting	General LCAP update.

May 19, 2016	District Advisory Committee/DELAC Meeting	Superintendent/Designee to Present Draft LCAP for Formal Review and Feedback
June 14, 2016	Board of Education Meeting	LCAP/Budget public hearing.
June 28, 2016	Board of Education Meeting	LCAP/Budget board approval.

| **Annual Update:** | | | **Annual Update:** |

Annual Update:

Meeting Date	Stakeholder	Metrics
January 14, 2016	ELParents/DELAC	• Teacher Assignment
February 18, 2016	EL Parents/DELAC	• Access to Instructional Materials
March 10, 2016	EL Parents DELAC	• API
February 11, 2016	District Categorical	• Access to Required Courses
March 10, 2016	District Categorical	• CAASPP Results
May 19, 2016	District Categorical/DELAC	• AMAOs 1, 2, 3 • Redesignation • College & Career Ready
April 27, 2016	After School Parent Advisory	• EAP Results • A-G Requirement
February 23, 2016	Foster Youth Stakeholders	• AP Exams • GATE Participation • Honors Enrollment
April 11, 2016	LCAP Consultation Committee	• AP/IB Enrollment • Interim Assessment Use
December 2, 2015	Bargaining Units (combined)	• EL Program Implementation • Chronic Absenteeism
October 1, 2015	Supt. Parent Advisory	• Attendance
October 19, 2015	Supt. Student Advisory	• Dropout Rate • Suspension Rate
January 21, 2016	Supt. Certificated Advisory	• Expulsion Rate • Graduation Rate • 8th Grade
	Note: All 64 schools	Promotion

Annual Update:

Based on our annual review of our 2015-16 progress, given 2014-15 data to date, we are on-track to meet the majority of our 2015-16 LCAP goals. Districtwide improvements over the past three years in almost all student outcomes are the trend. High school graduation rates, completion of A-G, and access to higher level courses has improved, and we see consistent improvement in African American, Hispanic, and socioeconomically disadvantaged students. Reductions in suspensions are evident across all student sub-groups. Reductions in expulsions are evident in African American, EL, Foster Youth, and socioeconomically disadvantaged students.

While our district-wide average student outcome goals were primarily favorable, disaggregation of data specific to student groups, particularly African American, Hispanic, students with disabilities, EL, and Foster Youth students showed a continued disparity. Socioeconomically disadvantaged students, while lower than the overall average, generally showed more favorable results than other focus student groups. Hispanic students also show more favorable results than the remaining student groups. Across almost all measures, Foster Youth students show the greatest need for focused attention. In addition, outcome measures for homeless students will be included in the 2015-16 LCAP, and it is expected that homeless students will also show need for focused attention.

Some of the measures for goals were not yet available by the end of 2014-15, or were in development for end of school year 2015-16 reporting. For those goals, progress toward data collection tools, data collection procedures, reporting took place to be able to report out for the 2015-16 year. In addition, we systematically reviewed and prepared our data for ongoing

	engaged on data review processes/need analyses. Each school was provided a comprehensive and customized data package.	• Facilities

reporting and monitoring capabilities. New baseline measures, such as SBAC scores were determined and improvement targets were established. In addition, important discussions about the best metric to represent state priorities were discussed and improvements in metrics will be evident in the district's 2016-2017 LCAP.

Key initiatives required strategic planning to garner input, support, and buy-in from various stakeholders. This important work takes time, and is crucial for long lasting and deep implementation. The On-Grade-Level Reading (OGLR) Strategic Plan is in the development stage, and final strategic planning will conclude in September 2016 with full programmatic implementation beginning immediately thereafter. TK-3 grade level reading coaches were hired and targeted professional learning was provided to TK-3 teachers. New K-6 reading English/Language Arts curriculum was purchased and will be a major focus in the coming year. While efforts surrounding Foster Youth goals were not funded in the 2014-15 year, funds were allocated in 2015-16 and new programs, actions, and services supporting Foster Youth students were implemented.

There was also a major emphasis on implementing actions and services to support OGLR, as well as developing a Family and Community Involvement Strategic Plan, and taking next steps for a districtwide student and programmatic assessment system.

Through the District's stakeholder engagement process, data analysis and related needs assessment, the stakeholders recommended/concurred with the all changes to the District's LCAP.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

3 YEAR LCAP PLAN
2016-17…2017-2018…2018-2019

GOAL:	**STRATEGIC GOAL 1:** All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4_x_ 5_ 6_ 7_x_ 8_x_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	• The district provides nearly 100% appropriate teacher assignment and 100% access to instructional materials and courses required for graduation. While nearly all district-wide student outcome measures are favorable and improving over time, disaggregation to student groups, particularly African American, Hispanic, students with disabilities, and foster youth students show continued disparity. Foster youth students show the most need for focused attention. • To ensure all students demonstrate proficiency/mastery of the CCSS ongoing professional development is needed for both certificated and classified staff. Staff professional learning survey data indicates training is needed in the areas of CCSS lesson design, formative assessment practices, research based ELD instructional strategies, K-3 literacy, 4-12 grade reading intervention, and integrating social emotional learning into instructional practices. • To ensure all students demonstrate proficiency/mastery of the CCSS up to date, CCSS aligned materials and resources must be available to all students. The EGUSD comprehensive curriculum acquisition plan, which is aligned to the District's CCSS strategic plan, targets and prioritizes curriculum needs. Numerous areas of need exist including but not limited to, K-12 English Language Arts, 9-12 integrated math, Visual and Performing Arts, Next Generation Science Standards aligned materials, and Advanced Placement (science and social science). • Targeted programs are needed to increase achievement of all students while reducing disproportionality among student groups, particularly foster youth students.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	AA, Hispanic, SWD, EL, Foster Youth, Low Income

LCAP Year 1: 2016-2017	
Expected Annual Measurable Outcomes:	1. 98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. 2. 100% of students have access to standards-aligned instructional materials. 3. 90% of teachers surveyed report full implementation of state content standards in ELA, Mathematics, English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language. 4. 100% of students have access to and are enrolled in a broad course of study.

5. 56% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.
6. 47% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.
7. 100% participation in Science CAASPP pilot.
8. Meet new state accountability or "multiple measures" goals (when applicable).
9. 66% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.
10. 45% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.
11. 63.5% of EL students will increase one level of English proficiency as measured by CELDT.
12. 10% redesignation rate for English Learners.
13. 56% of students will meet A-G requirements upon graduation.
14. 10% increase in CTE completion.
15. 18% of all grade 11 and 12 students will pass an AP exam with 3+.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Review and monitor authorizations and/or certifications of teachers, assure appropriate assignment to courses taught, and monitor changes to state policies/ procedures as new ESSA laws and regulations are implemented.	LEA-Wide	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $35,000 OB: 2xxx $23,771 OB: 3xxx $11,229
2. Maintain state mandated student to teacher ratios of 24:1 in grades TK-3	All Elem Schools – Grades TK-3	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $80,828,557 OB: 1xxx $59,303,002 OB: 3xxx $21,525,555
• Maintain staffing ratios for students in grades 4-6, 7-8, and 9-12 to provide all students positive and productive learning experiences and promote academic achievement. Also provide support staffing for the operation of the school and support of instructional staff.	All Elem and Sec Schools Grades		LCFF $223,729,220 OB: 1xxx$148,887,549 OB: 2xxx $14,086,773 OB: 3xxx $60,754,898

• Augment staffing relocations of comprehensive middle and high schools to include assignment of FTE formerly used for non-instructional purposes as a means of expanding number of course sections (13.5 FTE High School; 9.0 Middle School)				LCFF $2,047,494 OB: 1xxx $,1440,428 OB: 3xxx $607,066
3. Increase FTEs at middle and high schools to reduce class size to allow for additional focus on targeted students and increased academic achievement	All Secondary Schools	_ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Site specific targeted students_____		LCFF Supp/Conc $1,399,242 OB: 1xxx $1,059,159 OB: 3xxx $370,083
• Maintain grade 9 class size reduction				LCFF Supp/Conc $255,077 Title II $655,000 Total= $910,077 OB: 1xxx $680,951 OB: 3xxx $229,126

4. Provide TK-12 CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.	LEA-Wide	__ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $2,449,914 OB: 1xxx $1,774,669 OB: 2xxx $65,777 OB: 3xxx $457,456 OB: 4xxx $15,911 OB: 5xxx $115,589
5. Additional professional development and support resources primarily focused on supporting low-income, EL/RFEP, Foster Youth, and homeless students, including one-day of pre-service.	LEA-Wide	_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)___Homeless_____	LCFF Supp/Conc $1,753,806 OB: 1xxx $1,315,354 OB: 3xxx $438,452
6. Provide CCSS and ELA/Math coaches and administrative instructional support	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____	Title I $1,573,305 OB: 1xxx $1,158,149 OB: 3xxx $415,156
• Increase support to sites with 12 additional instructional coaches.			LCFF Supp/Conc $1,476,493 OB: 1xxx $1,091,796 OB: 3xxx $384,697
• Maintain On Grade Level Reading (OGLR) and expansion of professional learning to extended services to an additional grade level (4th grade)			LCFF Supp/Conc $1,250,000 OB: 1xxx $913,031 OB: 3xxx $236,653 OB: 4xxx $40,200 OB: 5xxx $60,116

7. Adopt and implement K-12 CCSS aligned materials • Implement K-6 ELA/ELD instructional materials • Implement Integrated Mathematics II and Integrated Mathematics III instructional materials • Implement 7-12 ELA interventional materials • Adopt 7-12 ELA/ELD instructional materials • Adopt 7-12 math intervention materials • Continue 7-12 grade ELA/ELD instructional support system to bridge CCSS alignment with current adopted instructional materials	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $14,700,000 Prop 20 Lottery $1,822,128 Total = $16,582,128 OB: 4xxx 16,582,128
8. Continue to acquire/replace student and teacher computers/technology for improved management of student information and increased technology-assisted teaching and learning, including additional Chromebook computers and carts to support K-6 ELA adoption.	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $2,000,000 OB: 4xxx $2,000,000
9. Provide replacement classroom equipment and additional computers to augment access to curriculum at Title I schools.	Title I Schools	__ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $700,000 OB: 4xxx $700,000
10. Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each students' individualized education program (IEP). Special education supplemental/concentration activities are non-IEP support and services principally directed toward low income students.	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)___SWD, Homeless____	LCFF Supp/ Conc $12,102,940 OB: 1xxx $343,129 OB: 2xxx $6,987,261 OB: 3xxx $4,772,550

11. Provide non-low income students with disabilities instruction support and resources to promote academic achievement (staffing to support students with disabilities in accordance with IEP needs)	LEA-Wide	__ALL -- -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____SWD___	SpEducation $88,390,074 OB: 1xxx $38,269,439 OB: 2xxx $13,235,163 OB: 3xxx $23,958,487 OB: 4xxx $1,046,871 OB: 5xxx $11,880,114
12. Continue and expand supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies	LEA-Wide	__ALL -- -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) Site specific targeted students, Homeless	LCFF Supp/Conc $5,843,749 OB: 1xxx $2,524,746 OB: 2xxx $157,802 OB: 3xxx $886,911 OB: 4xxx $1,860,241 OB: 5xxx $414,049
• Expand intersession, extended day and summer school for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions			LCFF Supp/Conc $3,675,000 OB: 4xxx$3,675,000
• Allocated an additional 4.8 FTE teacher staffing to support low income secondary schools, reducing class size, increasing course offerings and increasing instructional support	Laguna Creek HS, Valley HS, Florin HS, Rutter MS, Jackman MS, Eddy MS		LCFF Supp/Conc $436,799 OB: 1xxx $307,291 OB: 3xxx $129,508
• Allocate 6.0 FTE elementary school VP staffing to high density, low income schools to support increased instructional leadership and academic support	Title I Schools		LCFF Supp/Conc $801,528 OB: 1xxx $603,136 OB: 3xxx $198,392

• Provide 4.0 FTE Vice Principals to support alternative schools by increasing instructional leadership and academic support	Calvine Daylor Rio Cazadero Las Flores		LCFF Supp/Conc $554,564 OB: 1xxx $426,072 OB: 3xxx $128,492
• Assign an additional 1.0 FTE principal-on-special-assignment to support supervision and coordination of additional support services.	Jackman MS Valley HS Rutter MS Florin HS		LCFF Supp/Conc $145,080 OB: 1xxx $116,064 OB: 3xxx $29,016
13. Provide supplemental staff, programs and services to implement the English Learner (EL) Strategic Plan and support the English language proficiency and academic achievement of English learners. Increase 6.0 FTE EL Coaches and 1.00 FTE Program Specialist. • Provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers	LEA-Wide	_ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $5,503,478 OB: 1xxx $3,299,038 OB: 2xxx $260,985 OB: 3xxx $1,238,614 OB: 4xxx $649,350 OB: 5xxx $55,491 Title III $954,291 OB: 1xxx $759,978 OB: 3xxx $194,313
14. Increase AVID programming at all middle/high schools through allocation of additional AVID staffing (3.6 FTE)	All Sec Schools	_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_AA, HSP, Homeless_____	LCFF Base $2,145,074 LCFF Supp/Conc $3,035,011 Total = $5,180,085 OB: 1xxx $4,227,658 OB: 3xxx $812,093 OB: 4xxx $60,024 OB: 5xxx $80,310

15. Expand Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (continue at Jackman and Valley and expand to Florin High School)	Valley HS Jackman MS Florin HS	ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_AA, HSP,_Homeless_____	LCFF Supp/Conc $286,000 OB: 5xxx$286,000
16. Continue to enhance secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups. • Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups. • Continue additional secondary counseling support for targeted student populations. • Continue increased FTE staffing to expand comprehensive nature of curricular offerings at targeted schools, such as block scheduling to expand course taking options.	All Sec Schools	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient X_Other Subgroups:(Specify)_ African American and Hispanic, Homeless_	LCFF Supp/Conc $900,000 OB: 1xxx $440,548 OB: 3xxx $160,662 OB: 4xxx $52,290 OB: 5xxx $246,500 LCFF Supp/Conc $200,000 OB: 1xxx $41,000 OB: 3xxx $7,790 OB: 4xxx $151,210 LCFF Supp/Conc $375,641 OB: 1xxx $281,731 OB: 3xxx $93,910 LCFF Supp/Conc $861,670 OB: 1xxx $614,620 OB: 3xxx $247,050
17. Continue International Baccalaureate IB Middle Years Programme (MYP) preparation for formal application and approval with additional staff training and curriculum development.	Eddy MS	_ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $65,000 OB: 4xxx$65,000

18. Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing. • Support additional CTE/ California Partnership Academy course development and student participation in courses.	Franklin HS Cosumnes Oaks HS Monterey Trail HS Laguna Creek HS Elk Grove HS	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__At Risk, Homeless____	LCFF Supp/Conc $217,087 OB: 1xxx $155,074 OB: 3xxx $62,013 LCFF Base $1,676,584 LCFFSupp/ Conc $1,676,584 Total = $3,353,168 OB: 1xxx $2,872,584 OB: 3xxx $480,584
19. Implement Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit	LEA-Wide	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	CCPT Grant Funds $1,530,092 OB: 1xxx $617,258 OB: 3xxx $220,850 OB: 4xxx $6,248 OB: 5xxx $685,736
20. Implement CA College Guidance Initiative to be offered to all secondary students as a tool for College Career exploration and readiness.	All High Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $51,500 OB: 5xxx $51,500
21. Expand comprehensive educational and social emotional learning programs for Foster Youth students. Foster Youth Services were augmented with Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE) support. In addition, one-time equipment costs will be allocated for new positions.	All High Schools where appropriate	__ALL --- OR: _Low Income pupils __English Learners X__Foster Youth __Redesignated fluent English proficient _ _Other Subgroups:(Specify)_____	LCFF Supp/Conc $810,810 Title I $1,171,109 Total = $1,981,919

				OB: 1xxx $502,477 OB: 2xxx $586,379 OB: 3xxx $590,563 OB: 4xxx $301,000 OB: 5xxx $1,500
22. Expand services to homeless youth to include case management by augmenting homeless counseling technician staffing (also see Strategic Goal 3-6.)	LEA-Wide	__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless___		LCFF Supp/Conc $113,172 OB: 2xxx $66,774 OB: 3xxx $46,398
23. Assemble Equity Steering Committee, develop Equity Strategic Plan, and develop and implement the Annual Equity Plan. Allocate materials and professional learning to implement the Equity Strategic Plan. • Allocate Indian Education Coordinator staffing by 0.25 to create a full .625 FTE and provide program operating support.	LEA-Wide	__ALL -- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) SWD, AA, Hisp, Native American/Alaskan Native, Homeless		LCFF Supp & Conc $258,760 OB: 1xxx $68,316 OB: 2xxx $45,717 OB: 3xxx $42,757 OB: 4xxx $101,000 OB: 5xxx $1,000 LCFF Supp/Conc $55,948 OB: 2xxx $28,661 OB: 3xxx $7,287 OB: 4xxx $20,000

	LCAP Year 2: 2017-2018
Expected Annual Measurable Outcomes:	1. 98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. 2. 100% of students have access to standards-aligned instructional materials. 3. 93% of teachers surveyed report full implementation of state content standards in ELA, Mathematics, English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language. 4. 100% of students have access to and are enrolled in a broad course of study. 5. 59% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.

6. 51% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.
7. Establish student performance baseline in Science using 2018 CAASPP scores.
8. Meet new state accountability or "multiple measures" goals (when applicable).
9. 68% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.
10. 48% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.
11. 65% of EL students will increase one level of English proficiency as measured by CELDT.
12. 11% redesignation rate for English Learners.
13. 57.5% of students will meet A-G requirements upon graduation.
14. 10% increase in CTE completion.
15. 19% of all grade 11 and 12 students will pass an AP exam with 3+.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Review and monitor authorizations and/or certifications of teachers, assure appropriate assignment to courses taught, and monitor changes to state policies/ procedures as new ESSA laws and regulations are implemented.	LEA-Wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $35,000 OB: 2xxx $23,771 OB: 3xxx $11,229
2. Maintain state mandated student to teacher ratios of 24:1 in grades TK-3	All Elem Schools – Grades TK-3	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $80,828,557 OB: 1xxx $59,303,002 OB: 3xxx $21,525,555
• Maintain staffing ratios for students in grades 4-6, 7-8, and 9-12 to provide all students positive and productive learning experiences and promote academic achievement. Also provide support staffing for the operation of the school and support of instructional staff.	All Elem and Sec Schools Grades		LCFF $223,729,220 OB: 1xxx$148,887,549 OB: 2xxx $14,086,773 OB: 3xxx $60,754,898 LCFF

• Augment staffing relocations of comprehensive middle and high schools to include assignment of FTE formerly used for non-instructional purposes as a means of expanding number of course sections (13.5 FTE High School; 9.0 Middle School)			$2,047,494 OB: 1xxx $,1440,428 OB: 3xxx $607,066
3. Increase FTEs at middle and high schools to reduce class size to allow for additional focus on targeted students and increased academic achievement	All Secondary Schools	_ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Site specific targeted students_____	LCFF Supp/Conc $1,399,242 OB: 1xxx $1,059,159 OB: 3xxx $370,083
• Maintain grade 9 class size reduction			LCFF Supp/Conc $255,077 Title II $655,000 Total= $910,077 OB: 1xxx $680,951 OB: 3xxx $229,126
4. Provide TK-12 CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.	LEA-Wide	__ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $1,149,914 OB: 1xxx $774,669 OB: 2xxx $65,777 OB: 3xxx $177,968 OB: 4xxx $15,911 OB: 5xxx $115,589

5. Additional professional development and support resources primarily focused on supporting low-income, EL/RFEP, Foster Youth, and homeless students, including one-day of pre-service.	LEA-Wide	_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)___Homeless_____	LCFF Supp/Conc $1,753,806 OB: 1xxx $1,315,354 OB: 3xxx $438,452
6. Provide CCSS and ELA/Math coaches and administrative instructional support • Increase support to sites with 6 additional instructional coaches. • Maintain On Grade Level Reading (OGLR) and expansion of professional learning to extended services to an additional grade level (4th grade)	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Homeless_____	Title I $1,573,305 OB: 1xxx $1,158,149 OB: 3xxx $415,156 LCFF Supp/Conc $738,246 OB: 1xxx $545,898 OB: 3xxx $192,348 LCFF Supp/Conc $1,250,000 OB: 1xxx $913,031 OB: 3xxx $236,653 OB: 4xxx $40,200 OB: 5xxx $60,116
7. Adopt and implement K-12 CCSS aligned materials • Implement 7-12 ELA/ELD instructional materials • Implement 7-12 math intervention materials • Review NGSS aligned instructional materials for K-12 • Review social science instructional materials for K-12	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base $3,700,000 Prop 20 Lottery $1,882,128 Total = $5,582,128 OB: 4xxx $5,582,128

8. Continue to acquire/replace student and teacher computers/technology for improved management of student information and increased technology-assisted teaching and learning, including additional Chromebook computers and carts to support K-6 ELA adoption.	LEA-Wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2017-18
9. Provide replacement classroom equipment and additional computers to augment access to curriculum at Title I schools.	Title I Schools	__ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2017-18
10. Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each students' individualized education program (IEP). Special education supplemental/concentration activities are non-IEP support and services principally directed toward low income students.	LEA-Wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)___SWD, Homeless____	LCFF Supp/ Conc $12,102,940 OB: 1xxx $343,129 OB: 2xxx $6,987,261 OB: 3xxx $4,772,550
11. Provide non-low income students with disabilities instruction support and resources to promote academic achievement (staffing to support students with disabilities in accordance with IEP needs)	LEA-Wide	__ALL -- -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____SWD____	SpEducation $88,390,074 OB: 1xxx $38,269,439 OB: 2xxx $13,235,163 OB: 3xxx $23,958,487 OB: 4xxx $1,046,871 OB: 5xxx $11,880,114

12. Continue and expand supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies	LEA-Wide	__ALL --- -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) <u>Site specific targeted students, Homeless</u>	LCFF Supp/Conc $5,028,949 OB: 1xxx $2,524,746 OB: 2xxx $157,802 OB: 3xxx $886,911 OB: 4xxx $1,045,441 OB: 5xxx $414,049
• Expand intersession, extended day and summer school for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions			LCFF Supp/Conc $2,675,000 OB: 4xxx$2,675,000
• Allocate an additional 4.8 FTE teacher staffing to support low income secondary schools, reducing class size, increasing course offerings and increasing instructional support	Laguna Creek HS, Valley HS, Florin HS, Rutter MS, Jackman MS, Eddy MS		T.B.D. Funding has yet to be determined for 2017-18
• Allocate 6.0 FTE elementary school VP staffing to high density, low income schools to support increased instructional leadership and academic support	Title I Schools		LCFF Supp/Conc $801,528 OB: 1xxx $603,136 OB: 3xxx $198,392
• Provide 4.0 FTE Vice Principals to support alternative schools by increasing instructional leadership and academic support	Calvine Daylor Rio Cazadero Las Flores		LCFF Supp/Conc $554,564 OB: 1xxx $426,072 OB: 3xxx $128,492
• Assign an additional 1.0 FTE principal-on-special-assignment to support supervision and	Jackman		LCFF Supp/Conc

coordination of additional support services.	MS Valley HS Rutter MS Florin HS		$145,080 OB: 1xxx $116,064 OB: 3xxx $29,016
13. Provide supplemental staff, programs and services to implement the English Learner (EL) Strategic Plan and support the English language proficiency and academic achievement of English learners. Increase 3.0 FTE EL Coaches and 1.00 FTE Program Specialist. • Provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers	LEA-Wide	_ALL -- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $5,134,354 OB: 1xxx $2,929,914 OB: 2xxx $260,985 OB: 3xxx $1,238,614 OB: 4xxx $649,350 OB: 5xxx $55,491 Title III $954,291 OB: 1xxx $759,978 OB: 3xxx $194,313
14. Increase AVID programming at all middle/high through allocation of additional AVID staffing (3.6 FTE)	All Sec Schools	_ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_AA, HSP, Homeless_____	LCFF Base $2,145,074 LCFF Supp/Conc $3,035,011 Total = $5,180,085 OB: 1xxx $4,227,658 OB: 3xxx $812,093 OB: 4xxx $60,024 OB: 5xxx $80,310
15. Expand Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (continue at Jackman and Valley and expand to Florin High School)	Valley HS Jackman MS Florin HS	ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_AA, HSP,_Homeless_____	T.B.D. Funding has yet to be determined for 2017-18

16. Continue to enhance secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups. • Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups. • Continue additional secondary counseling support for targeted student populations. • Continue increased FTE staffing to expand comprehensive nature of curricular offerings at targeted schools, such as block scheduling to expand course taking options.	All Sec Schools	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient X_Other Subgroups:(Specify)_African American and Hispanic, Homeless_	LCFF Supp/Conc $600,000 OB: 1xxx $440,548 OB: 3xxx $159,452 LCFF Supp/Conc $200,000 OB: 1xxx $41,000 OB: 3xxx $7,790 OB: 4xxx $151,210 LCFF Supp/Conc $375,641 OB: 1xxx $281,731 OB: 3xxx $93,910 LCFF Supp/Conc $861,670 OB: 1xxx $614,620 OB: 3xxx $247,050
17. Continue International Baccalaureate IB Middle Years Programme (MYP) preparation for formal application and approval with additional staff training and curriculum development.	Eddy MS	_ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $65,000 OB: 4xxx$65,000

18. Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing. • Support additional CTE/ California Partnership Academy course development and student participation in courses.	Franklin HS Cosumnes Oaks HS Monterey Trail HS Laguna Creek HS Elk Grove HS	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__At Risk, Homeless____	LCFF Supp/Conc $217,087 OB: 1xxx $155,074 OB: 3xxx $62,013 LCFF Base $1,676,584 LCFFSupp/ Conc $1,676,584 Total = $3,353,168 OB: 1xxx $2,872,584 OB: 3xxx $480,584
19. Implement Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit	LEA-Wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	CCPT Grant Funds $1,530,092 OB: 1xxx $617,258 OB: 3xxx $220,850 OB: 4xxx $6,248 OB: 5xxx $685,736
20. Implement CA College Guidance Initiative to be offered to all secondary students as a tool for College Career exploration and readiness.	All High Schools	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2017-18

21. Expand comprehensive educational and social emotional learning programs for Foster Youth students. Foster Youth Services were augmented with Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE) support. In addition, one-time equipment costs will be allocated for new positions.	All High Schools where appropriate	__ALL -- OR: _Low Income pupils __English Learners X__Foster Youth __Redesignated fluent English proficient _ _Other Subgroups:(Specify)_____	LCFF Supp/Conc $810,810 Title I $1,171,109 Total = $1,981,919 OB: 1xxx $502,477 OB: 2xxx $586,379 OB: 3xxx $590,563 OB: 4xxx $301,000 OB: 5xxx $1,500
22. Expand services to homeless youth to include case management by augmenting homeless counseling technician staffing (also see Strategic Goal 3-6.)	LEA-Wide	__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless___	LCFF Supp/Conc $113,172 OB: 2xxx $66,774 OB: 3xxx $46,398
23. Assemble Equity Steering Committee, develop Equity Strategic Plan, and develop and implement the Annual Equity Plan. Allocate materials and professional learning to implement the Equity Strategic Plan. • Allocate Indian Education Coordinator staffing by 0.25 to create a full .625 FTE and provide program operating support.	LEA-Wide	__ALL -- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) SWD, AA, Hisp, Native American/Alaskan Native, Homeless	LCFF Supp & Conc $158,760 OB: 1xxx $68,316 OB: 2xxx $45,717 OB: 3xxx $42,757 OB: 4xxx $1,000 OB: 5xxx $1,000 LCFF Supp/Conc $55,948 OB: 2xxx $28,661 OB: 3xxx $7,287 OB: 4xxx $20,000

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	1. 98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. 2. 100% of students have access to standards-aligned instructional materials. 3. 95% of teachers surveyed report full implementation of state content standards in ELA, Mathematics, English

Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language.

4. 100% of students have access to and are enrolled in a broad course of study.
5. 62% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.
6. 55% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.
7. 5% increase in students meeting or exceeding standards in Science as measured by CAASPP.
8. Meet new state accountability or "multiple measures" goals (when applicable).
9. 70% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.
10. 51% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.
11. 66.5% of EL students will increase one level of English proficiency as measured by CELDT.
12. 12% redesignation rate for English Learners.
13. 59% of students will meet A-G requirements upon graduation.
14. 10% increase in CTE completion.
15. 20% of all grade 11 and 12 students will pass an AP exam with 3+.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Review and monitor authorizations and/or certifications of teachers, assure appropriate assignment to courses taught, and monitor changes to state policies/ procedures as new ESSA laws and regulations are implemented.	LEA-Wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $35,000 OB: 2xxx $23,771 OB: 3xxx $11,229
2. Maintain state mandated student to teacher ratios of 24:1 in grades TK-3	All Elem Schools – Grades TK-3	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $80,828,557 OB: 1xxx $59,303,002 OB: 3xxx $21,525,555
• Maintain staffing ratios for students in grades 4-6, 7-8, and 9-12 to provide all students positive and productive learning experiences and promote academic achievement. Also provide support staffing for the operation of the school and support of instructional staff.	All Elem and Sec Schools Grades		LCFF $223,729,220 OB: 1xxx$148,887,549 OB: 2xxx $14,086,773 OB: 3xxx $60,754,898

• Augment staffing relocations of comprehensive middle and high schools to include assignment of FTE formerly used for non-instructional purposes as a means of expanding number of course sections (13.5 FTE High School; 9.0 Middle School)				LCFF $2,047,494 OB: 1xxx $,1440,428 OB: 3xxx $607,066
3. Increase FTEs at middle and high schools to reduce class size to allow for additional focus on targeted students and increased academic achievement • Maintain grade 9 class size reduction	All Secondary Schools	_ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Site specific targeted students_____		LCFF Supp/Conc $1,399,242 OB: 1xxx $1,059,159 OB: 3xxx $370,083 LCFF Supp/Conc $255,077 Title II $655,000 Total= $910,077 OB: 1xxx $680,951 OB: 3xxx $229,126
4. Provide TK-12 CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.	LEA-Wide	__ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		LCFF Supp/Conc $1,149,914 OB: 1xxx $774,669 OB: 2xxx $65,777 OB: 3xxx $177,968 OB: 4xxx $15,911 OB: 5xxx $115,589

5. Additional professional development and support resources primarily focused on supporting low-income, EL/RFEP, Foster Youth, and homeless students, including one-day of pre-service.	LEA-Wide	_ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)___Homeless_____		LCFF Supp/Conc $1,753,806 OB: 1xxx $1,315,354 OB: 3xxx $438,452
6. Provide CCSS and ELA/Math coaches and administrative instructional support	LEA-Wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____		Title I $1,573,305 OB: 1xxx $1,158,149 OB: 3xxx $415,156
• Increase support to sites with 6 additional instructional coaches.				LCFF Supp/Conc $738,246 OB: 1xxx $545,898 OB: 3xxx $192,348
• Maintain On Grade Level Reading (OGLR) and expansion of professional learning to extended services to an additional grade level (4th grade)				LCFF Supp/Conc $1,250,000 OB: 1xxx $913,031 OB: 3xxx $236,653 OB: 4xxx $40,200 OB: 5xxx $60,116
7. Adopt and implement K-12 CCSS aligned materials	LEA-Wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		LCFF Base $3,700,000 Prop 20 Lottery $1,882,128 Total = $5,582,128 OB: 4xxx $5,582,128

8. Continue to acquire/replace student and teacher computers/technology for improved management of student information and increased technology-assisted teaching and learning, including additional Chromebook computers and carts to support K-6 ELA adoption.	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2018-19
9. Provide replacement classroom equipment and additional computers to augment access to curriculum at Title I schools.	Title I Schools	__ALL --- OR: _X_Low Income pupils ___English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2018-19
10. Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each students' individualized education program (IEP). Special education supplemental/concentration activities are non-IEP support and services principally directed toward low income students.	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)___SWD, Homeless____	LCFF Supp/ Conc $12,102,940 OB: 1xxx $343,129 OB: 2xxx $6,987,261 OB: 3xxx $4,772,550
11. Provide non-low income students with disabilities instruction support and resources to promote academic achievement (staffing to support students with disabilities in accordance with IEP needs)	LEA-Wide	__ALL --- -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____SWD____	SpEducation $88,390,074 OB: 1xxx $38,269,439 OB: 2xxx $13,235,163 OB: 3xxx $23,958,487 OB: 4xxx $1,046,871 OB: 5xxx $11,880,114
12. Continue and expand supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies	LEA-Wide	__ALL --- -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) Site specific targeted students, Homeless	LCFF Supp/Conc $5,028,949 OB: 1xxx $2,524,746 OB: 2xxx $157,802 OB: 3xxx $886,911 OB: 4xxx $1,045,441 OB: 5xxx $414,049

• Expand intersession, extended day and summer school for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions			LCFF Supp/Conc $2,675,000 OB: 4xxx$2,675,000
• Allocate an additional 4.8 FTE teacher staffing to support low income secondary schools, reducing class size, increasing course offerings and increasing instructional support	Laguna Creek HS, Valley HS, Florin HS, Rutter MS, Jackman MS, Eddy MS		T.B.D. Funding has yet to be determined for 2018-19
• Allocate 6.0 FTE elementary school VP staffing to high density, low income schools to support increased instructional leadership and academic support	Title I Schools		LCFF Supp/Conc $801,528 OB: 1xxx $603,136 OB: 3xxx $198,392
• Provide 4.0 FTE Vice Principals to support alternative schools by increasing instructional leadership and academic support	Calvine Daylor Rio Cazadero Las Flores		LCFF Supp/Conc $554,564 OB: 1xxx $426,072 OB: 3xxx $128,492
• Assign an additional 1.0 FTE principal-on-special-assignment to support supervision and coordination of additional support services.	Jackman MS Valley HS Rutter MS Florin HS		LCFF Supp/Conc $145,080 OB: 1xxx $116,064 OB: 3xxx $29,016

13. Provide supplemental staff, programs and services to implement the English Learner (EL) Strategic Plan and support the English language proficiency and academic achievement of English learners. Increase 3.0 FTE EL Coaches and 1.00 FTE Program Specialist. • Provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers	LEA-Wide	_ALL -- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $5,134,354 OB: 1xxx $2,929,914 OB: 2xxx $260,985 OB: 3xxx $1,238,614 OB: 4xxx $649,350 OB: 5xxx $55,491 Title III $954,291 OB: 1xxx $759,978 OB: 3xxx $194,313
14. Increase AVID programming at all middle/high schools through allocation of additional AVID staffing (3.6 FTE)	All Sec Schools	_ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_AA, HSP, Homeless_____	LCFF Base $2,145,074 LCFF Supp/Conc $3,035,011 Total = $5,180,085 OB: 1xxx $4,227,658 OB: 3xxx $812,093 OB: 4xxx $60,024 OB: 5xxx $80,310 OB: 5xxx $80,310
15. Expand Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (continue at Jackman and Valley and expand to Florin High School)	Valley HS Jackman MS Florin HS	ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_AA, HSP,_Homeless_____	T.B.D. Funding has yet to be determined for 2018-19
16. Continue to enhance secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups. • Provide stipends for K-6 GATE coordination	All Sec Schools	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient X_Other Subgroups:(Specify)_ African American and Hispanic, Homeless_	LCFF Supp/Conc $600,000 OB: 1xxx $440,548 OB: 3xxx $159,452 LCFF Supp/Conc

principally targeted to historically under-represented student groups.			$200,000 OB: 1xxx $41,000 OB: 3xxx $7,790 OB: 4xxx $151,210
• Continue additional secondary counseling support for targeted student populations.			LCFF Supp/Conc $375,641 OB: 1xxx $281,731 OB: 3xxx $93,910
• Continue increased FTE staffing to expand comprehensive nature of curricular offerings at targeted schools, such as block scheduling to expand course taking options.			LCFF Supp/Conc $861,670 OB: 1xxx $614,620 OB: 3xxx $247,050
17. Continue International Baccalaureate IB Middle Years Programme (MYP) preparation for formal application and approval with additional staff training and curriculum development.	Eddy MS	_ALL -- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $65,000 OB: 4xxx$65,000
18. Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing. • Support additional CTE/ California Partnership Academy course development and student participation in courses.	Franklin HS Cosumnes Oaks HS Monterey Trail HS Laguna Creek HS Elk Grove HS	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__At Risk, Homeless____	LCFF Supp/Conc $217,087 OB: 1xxx $155,074 OB: 3xxx $62,013 LCFF Base $1,676,584 LCFFSupp/ Conc $1,676,584 Total = $3,353,168 OB: 1xxx $2,872,584 OB: 3xxx $480,584

19. Implement Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit	LEA-Wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	CCPT Grant Funds $1,530,092 OB: 1xxx $617,258 OB: 3xxx $220,850 OB: 4xxx $6,248 OB: 5xxx $685,736
20. Implement CA College Guidance Initiative to be offered to all secondary students as a tool for College Career exploration and readiness.	All High Schools	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2018-19
21. Expand comprehensive educational and social emotional learning programs for Foster Youth students. Foster Youth Services were augmented with Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE) support. In addition, one-time equipment costs will be allocated for new positions.	All High Schools where appropriate	__ALL -- OR: _Low Income pupils __English Learners X__Foster Youth __Redesignated fluent English proficient _ _Other Subgroups:(Specify)_____	LCFF Supp/Conc $810,810 Title I $1,171,109 Total = $1,981,919 OB: 1xxx $502,477 OB: 2xxx $586,379 OB: 3xxx $590,563 OB: 4xxx $301,000 OB: 5xxx $1,500
22. Expand services to homeless youth to include case management by augmenting homeless counseling technician staffing (also see Strategic Goal 3-6.)	LEA-Wide	__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless___	LCFF Supp/Conc $113,172 OB: 2xxx $66,774 OB: 3xxx $46,398

23. Assemble Equity Steering Committee, develop Equity Strategic Plan, and develop and implement the Annual Equity Plan. Allocate materials and professional learning to implement the Equity Strategic Plan. • Allocate Indian Education Coordinator staffing by 0.25 to create a full .625 FTE and provide program operating support.	LEA-Wide	__ALL --- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) SWD, AA, Hisp, Native American/Alaskan Native, Homeless	LCFF Supp & Conc $158,760 OB: 1xxx $68,316 OB: 2xxx $45,717 OB: 3xxx $42,757 OB: 4xxx $1,000 OB: 5xxx $1,000 LCFF Supp/Conc $55,948 OB: 2xxx $28,661 OB: 3xxx $7,287 OB: 4xxx $20,000

		Related State and/or Local Priorities:
GOAL:	**STRATEGIC GOAL 2:** All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation	1_x_ 2_x_ 3__ 4_ 5__ 6__ 7__ 8_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	• Improved data feedback systems are needed for accurate and timely programmatic evaluation of actions and services. • An improved student assessment system is needed that includes formative, interim and summative assessments practices and resources for both academic and wellness functions. • An improved student information system is needed that supports more frequent and improved reporting of student academic, social and emotional data.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income

LCAP Year 1: 2016-2017	
Expected Annual Measurable Outcomes:	1. 100% of the following programs are evaluated: EL, Wellness, Attendance Improvement Initiative, Family and Community Engagement, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, and On Grade Level Reading (OGLR). 2. 50% of the district's student assessment system is implemented. 3. 100% of new student information system transition activities are completed.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Transition to a new Student Information System (SIS) to provide timely feedback on data to guide instruction	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2016-17
2. Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	LCFF Base $703,454 LCFF Supp/Conc $234,485 Total = $937,939 OB: 2xxx $631,960 OB: 3xxx $305,979
3. Implement plans for the development of the district's Comprehensive Student Assessment System with an initial focus on interim assessments and a new district wide annual data collection of student social emotional learning	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 1 item #4

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	1. 100% of the following programs are evaluated: EL, Wellness, Attendance Improvement Initiative, Family and Community Engagement, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, and On Grade Level Reading (OGLR). 2. 100% of the district's student assessment system is implemented. 3. 80% of new student information system transition activities are completed.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Transition to a new Student Information System (SIS) to provide timely feedback on data to guide instruction	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2016-17
2. Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	LCFF Base $703,454 LCFF Supp/Conc $234,485 Total = $937,939 OB: 2xxx $631,960 OB: 3xxx $305,979
3. Implement plans for the development of the district's Comprehensive Student Assessment System with an initial focus on interim assessments and a new district wide annual data collection of student social emotional learning	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 1 item #4

	LCAP Year 3: 2018-2019		

Expected Annual Measurable Outcomes:	1. 100% of the following programs are evaluated: EL, Wellness, Attendance Improvement Initiative, Family and Community Engagement, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, and On Grade Level Reading (OGLR). 2. 100% of the district's student assessment system is implemented. 3. 90% of new student information system transition activities are completed.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Transition to a new Student Information System (SIS) to provide timely feedback on data to guide instruction	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2016-17

2. Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	LCFF Base $703,454 LCFF Supp/Conc $234,485 Total = $937,939 OB: 2xxx $631,960 OB: 3xxx $305,979
3. Implement plans for the development of the district's Comprehensive Student Assessment System with an initial focus on interim assessments and a new district wide annual data collection of student social emotional learning	LEA-Wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 1 item #4

		Related State and/or Local Priorities:
GOAL:	**STRATEGIC GOAL 3:** All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment	1_x_ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	• District data trends indicate increases in overall student attendance, promotion/graduation, and decreases in suspensions/expulsions. Disparities among specific student groups exists (Foster Youth, Low Income, English Learner, Special Education, African American, Hispanic, and Native American/Alaskan Native). Specific areas of need include: o Continued and expanded Positive Behavioral Interventions and Supports (includes professional learning for staff in the areas of cultural competency and equity) o Expanded Foster Youth Services o Continued and expanded facilities maintenance

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	AA, Hispanic, SWD, EL, Foster Youth, Low Income, All

LCAP Year 1: 2016-2017	
Expected Annual Measurable	1. Increase attendance rate to 96.3%. 2. Decrease chronic absenteeism to 10.3%.

Outcomes:	3. Decrease middle school dropout rate to 0.18%.
	4. Decrease high school cohort dropout rate to 4.3%.
	5. 90.5% of students will graduate high school on time.
	6. Decrease suspension rate to 8.0%, and reduce disparity among student groups by 10%.
	7. Decrease expulsion rate to 0.03%, and reduce disparity among student groups by 10%.
	8. 5% improvement in student connectedness as measured by CHKS.
	9. 5% improvement in school climate as measured by Cal-SCHLS.
	10. 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to provide transportation services to identified students to improve attendance	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____	LCFF Supp & Conc $3,060,668 OB: 2xxx $1,925,955 OB: 3xxx $1,172,559 OB: 4xxx $37,846
2. Maintain the Attendance Improvement Office and expand program to track, communicate, and improve attendance.	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____	LCFF Supp & Conc $397,848 OB: 1xxx $34,563 OB: 2xxx $205,676 OB: 3xxx $87,609 OB: 4xxx $35,000 OB: 5xxx $35000
3. Continue to provide support for full implementation of PBIS	LEA-Wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__SWD_____	Special Ed Mental Health Funds $3,545,286 OB: 1xxx $1,896,682 OB: 2xxx $468,413 OB: 3xxx $1,123,588 OB: 4xxx $37,543 OB: 5xxx $19,060

4. Supplemental PBIS support principally directed to targeted students. • $1,000 per school allocated to support PBIS program implementation.	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)___Homeless, SWD_____	LCFF Supp & Conc $65,000 OB: 4xxx $65,000
• Secondary PBIS Coordinator staffing (2.3 for MS, 3.3 for HS) added to support management of PBIS implementation.	All Secondary Schools		LCFF Supp & Conc $509,600 OB: 1xxx $358,506 OB: 3xxx $151,094
• Secondary Restorative Justice resources added for coordinator stipend and training			LCFF Supp & Conc $171,990 OB: 1xxx $54,000 OB: 3xxx $10,188 OB: 5xxx $107,802
• Support services expanded by increasing Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE).			LCFF Supp & Conc $803,158 OB: 1xxx $573,174 OB: 3xxx $229,984
• Middle School Conference to support social emotional learning and student wellness	All Secondary Schools		LCFF Supp & Conc $15,000 OB: 1xxx $1,620 OB: 3xxx $305 OB: 4xxx $2,966 OB: 5xxx $10,109

5. Augment student activities funds for secondary Title I schools to increase student engagement and connections to school.	Valley HS, Florin HS, Jackman MS, Rutter MS	_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $30,000 OB: 4xxx $30,000
6. Provide supervision to promote student health, safety, and discipline (breakfast program supervision).	Title I Schools	__ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Homeless_____	LCFF Supp & Conc $224,692 OB: 2xxx $204,266 OB: 3xxx $20,426
7. Provide Food and Nutrition Support for our neediest and largest lunch and breakfast schools.	Provision 2 Schools	__ALL --- OR: _X_Low Income pupils __English Learners _X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)__Homeless_____	LCFF Supp/Conc $1,200,000 OB: 7xxx $1,200,000
8. Continue to provide increased services and personnel to elementary schools with a high concentration of low income pupils specifically at all Title I elementary schools and non-Title I schools to ensure a clean and safe environment	Florin, Herburger, Jackson, Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise, Tsukamoto, Union House, West Elem Schools	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Homeless_____	LCFF Supp & Conc $309,409 OB: 2xxx $224,219 OB: 3xxx $85,190

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9. Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities	LEA-Wide	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base $14,150,862 RRM $15,963,952 Total = $30,114,814 OB: 2xxx $17,247,328 OB: 3xxx $9,309,067 OB: 4xxx $2,942,652 OB: 5xxx $615,767

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	1. Increase attendance rate to 96.4%. 2. Decrease chronic absenteeism to 10.1%. 3. Decrease middle school dropout rate to 0.16%. 4. Decrease high school cohort dropout rate to 4.1%. 5. 91.0% of students will graduate high school on time. 6. Decrease suspension rate to 7.8%, and reduce disparity among student groups by 10%. 7. Decrease expulsion rate to 0.02%, and reduce disparity among student groups by 10%. 8. 5% improvement in student connectedness as measured by CHKS. 9. 5% improvement in school climate as measured by Cal-SCHLS. 10. 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to provide transportation services to identified students to improve attendance	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____	LCFF Supp & Conc $3,060,668 OB: 2xxx $1,925,955 OB: 3xxx $1,172,559 OB: 4xxx $37,846

2. Maintain the Attendance Improvement Office and expand program to track, communicate, and improve attendance.	LEA-Wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____	LCFF Supp & Conc $397,848 OB: 1xxx $34,563 OB: 2xxx $205,676 OB: 3xxx $87,609 OB: 4xxx $35,000 OB: 5xxx $35000
3. Continue to provide support for full implementation of PBIS	LEA-Wide	__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ SWD	Special Ed Mental Health Funds $3,545,286 OB: 1xxx $1,896,682 OB: 2xxx $468,413 OB: 3xxx $1,123,588 OB: 4xxx $37,543 OB: 5xxx $19,060
4. Supplemental PBIS support principally directed to targeted students. • $1,000 per school allocated to support PBIS program implementation.	LEA-Wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Homeless, SWD_____	LCFF Supp & Conc $65,000 OB: 4xxx $65,000
• Secondary PBIS Coordinator staffing (2.3 for MS, 3.3 for HS) added to support management of PBIS implementation. • Secondary Restorative Justice resources added for coordinator stipend and training	All Secondary Schools		LCFF Supp & Conc $509,600 OB: 1xxx $358,506 OB: 3xxx $151,094 T.B.D. Funding has yet to be determined for 2017-18

• Support services expanded by increasing Mental Health Therapists (+3.0 FTE), Behavior Support Specialists (+3.0 FTE).			LCFF Supp & Conc $803,158 OB: 1xxx $573,174 OB: 3xxx $229,984
• Middle School Conference to support social emotional learning and student wellness	All Secondary Schools		LCFF Supp & Conc $15,000 OB: 1xxx $1,620 OB: 3xxx $305 OB: 4xxx $2,966 OB: 5xxx $10,109
5. Augment student activities funds for secondary Title I schools to increase student engagement and connections to school.	Valley HS, Florin HS, Jackman MS, Rutter MS	_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $30,000 OB: 4xxx $30,000
6. Provide supervision to promote student health, safety, and discipline (breakfast program supervision)	Title I Schools	__ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Homeless_____	LCFF Supp & Conc $224,695 OB: 2xxx $204,266 OB: 3xxx $20,426
7. Provide Food and Nutrition Support for our neediest and largest lunch and breakfast schools.	Provision 2 Schools	__ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)__Homeless_____	T.B.D. Funding has yet to be determined for 2017-18

8. Continue to provide increased services and personnel to elementary schools with a high concentration of low income pupils specifically at all Title I elementary schools and non-Title I schools to ensure a clean and safe environment	Florin, Herburger, Jackson, Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise, Tsukamoto, Union House, West Elem Schools	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Homeless_____	LCFF Supp & Conc $309,409 OB: 2xxx $224,219 OB: 3xxx $85,190
9. Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities	LEA-Wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base $14,150,862 RRM $15,963,952 Total = $30,114,814 OB: 2xxx $17,247,328 OB: 3xxx $9,309,067 OB: 4xxx $2,942,652 OB: 5xxx $615,767

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	1. Increase attendance rate to 96.5%. 2. Decrease chronic absenteeism to 9.9%. 3. Decrease middle school dropout rate to 0.14%. 4. Decrease high school cohort dropout rate to 3.9%. 5. 91.5% of students will graduate high school on time. 6. Decrease suspension rate to 7.6%, and reduce disparity among student groups by 10%. 7. Decrease expulsion rate to 0.01%, and reduce disparity among student groups by 10%. 8. 5% improvement in student connectedness as measured by CHKS. 9. 5% improvement in school climate as measured by Cal-SCHLS. 10. 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to provide transportation services to identified students to improve attendance	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____	LCFF Supp & Conc $3,060,668 OB: 2xxx $1,925,955 OB: 3xxx $1,172,559 OB: 4xxx $37,846
2. Maintain the Attendance Improvement Office and expand program to track, communicate, and improve attendance.	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Homeless _____	LCFF Supp & Conc $397,848 OB: 1xxx $34,563 OB: 2xxx $205,676 OB: 3xxx $87,609 OB: 4xxx $35,000 OB: 5xxx $35000
3. Continue to provide support for full implementation of PBIS	LEA-Wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ SWD	Special Ed Mental Health Funds $3,545,286 OB: 1xxx $1,896,682 OB: 2xxx $468,413 OB: 3xxx $1,123,588 OB: 4xxx $37,543 OB: 5xxx $19,060
4. Supplemental PBIS support principally directed to targeted students. • $1,000 per school allocated to support PBIS program implementation.	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)___Homeless, SWD_____	LCFF Supp & Conc $65,000 OB: 4xxx $65,000

• Secondary PBIS Coordinator staffing (2.3 for MS, 3.3 for HS) added to support management of PBIS implementation.	All Secondary Schools		LCFF Supp & Conc $509,600 OB: 1xxx $358,506 OB: 3xxx $151,094 T.B.D. Funding has yet to be determined for 2018-19
• Secondary Restorative Justice resources added for coordinator stipend and training			
• Support services expanded by increasing Mental Health Therapists (+3.0 FTE), Behavior Support Specialists (+3.0 FTE).			LCFF Supp & Conc $803,158 OB: 1xxx $573,174 OB: 3xxx $229,984
• Middle School Conference to support social emotional learning and student wellness	All Secondary Schools		LCFF Supp & Conc $15,000 OB: 1xxx $1,620 OB: 3xxx $305 OB: 4xxx $2,966 OB: 5xxx $10,109
5. Augment student activities funds for secondary Title I schools to increase student engagement and connections to school.	Valley HS, Florin HS, Jackman MS, Rutter MS	_ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp/Conc $30,000 OB: 4xxx $30,000

6. Provide supervision to promote student health, safety, and discipline (breakfast program supervision)	Title I Schools	__ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Homeless_____	LCFF Supp & Conc $224,691 OB: 2xxx $204,265 OB: 3xxx $20,426
7. Provide Food and Nutrition Support for our neediest and largest lunch and breakfast schools.	Provision 2 Schools	__ALL --- OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)__Homeless_____	T.B.D. Funding has yet to be determined for 2018-19
8. Continue to provide increased services and personnel to elementary schools with a high concentration of low income pupils specifically at all Title I elementary schools and non-Title I schools to ensure a clean and safe environment	Florin, Herburger, Jackson, Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise, Tsukamoto, Union House, West Elem Schools	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Homeless_____	LCFF Supp & Conc $309,409 OB: 2xxx $224,219 OB: 3xxx $85,190
9. Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities	LEA-Wide	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base $14,150,862 RRM $15,963,952 Total = $30,114,814 OB: 2xxx $17,247,328 OB: 3xxx $9,309,067 OB: 4xxx $2,942,652 OB: 5xxx $615,767

GOAL:	**STRATEGIC GOAL 4:** All students will benefit from programs and services designed to inform and involve family and community partners	Related State and/or Local Priorities: 1_ 2__ 3_x 4__ 5_ 6_ 7_ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	• Feedback from parents and community members indicates a need to focus on strategies to increase opportunities for parents to be actively and meaningfully engaged in planning and decision making. Feedback also indicates the need to make the complexities of schools and a large school district simpler to understand. • A clearly defined model of effective parent, family and community partnerships must be developed. The model must be accompanied by a short/long range strategic plan that includes evaluative strategies and identified metrics. Progress has been made in defining a structure to develop and evaluate parent, family and community partnership programs using the California Family Engagement Framework as the model. More work is needed in this area.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	AA, Hispanic, SWD, EL, Foster Youth, Low Income

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	1. 85% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district. 2. 85% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Ensure effective communication with parents of identified students; maintain Bilingual Teaching Assistant; provide PL to BTAs on effective communication strategies to reach parents, and collaborate with EGUSD Office of Family and Community Engagement.	LEA-Wide	__ALL -- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp & Conc $1,354,528 OB: 2xxx $768,424 OB: 3xxx $586,104
2. Implement the Family and Community Engagement Strategic Plan; refine communication efforts and build support structure	LEA-Wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____	LCFF Supp & Conc $468,207 OB: 2xxx $131,102 OB: 3xxx $35,105 OB: 4xxx $301,000 OB: 5xxx $1,000

3. Implement Concerned African American Parents group (CAAP) and Parents Making a Difference (PMAD)/SUCCESS at selected secondary schools to provide parent education, peer tutoring, and college readiness planning.	Laguna Creek HS Monterey Trail HS Valley HS Florin HS	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)___AA, Homeless_____		LCFF Supp & Conc $50,000 OB: 5xxx $50,000

<table>
<tr><td colspan="5" align="center">LCAP Year 2: 2017-2018</td></tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td colspan="4">1. 87% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.
2. 87% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.</td>
</tr>
<tr>
<td colspan="2" align="center">Actions/Services</td>
<td align="center">Scope of Service</td>
<td align="center">Pupils to be served within identified scope of service</td>
<td align="center">Budgeted Expenditures</td>
</tr>
<tr>
<td colspan="2">1. Ensure effective communication with parents of identified students; maintain Bilingual Teaching Assistant; provide PL to BTAs on effective communication strategies to reach parents, and collaborate with EGUSD Office of Family and Community Engagement.</td>
<td>LEA-Wide</td>
<td>__ALL

OR:
__Low Income pupils _X_English Learners
__Foster Youth _X_Redesignated fluent English proficient
__Other Subgroups:(Specify)_____</td>
<td>LCFF Supp & Conc $1,354,528
<small>OB: 2xxx $768,424
OB: 3xxx $586,104</small></td>
</tr>
<tr>
<td colspan="2">2. Implement the Family and Community Engagement Strategic Plan; refine communication efforts and build support structure</td>
<td>LEA-Wide</td>
<td>__ALL

OR:
_X_Low Income pupils _X_English Learners
_X_Foster Youth X_Redesignated fluent English proficient
_X_Other Subgroups:(Specify)_ Homeless_____</td>
<td>LCFF Supp & Conc $168,207
<small>OB: 2xxx $131,102
OB: 3xxx $35,105
OB: 4xxx $1,000
OB: 5xxx $1,000</small></td>
</tr>
<tr>
<td colspan="2">3. Implement Concerned African American Parents group (CAAP) and Parents Making a Difference (PMAD)/SUCCESS at selected secondary schools to provide parent education, peer tutoring, and college readiness planning.</td>
<td>Laguna Creek HS Monterey Trail HS Valley HS Florin HS</td>
<td>__ALL

OR:
_X_Low Income pupils _X_English Learners
_X_Foster Youth _X_Redesignated fluent English proficient
_X_Other Subgroups:(Specify)___AA, Homeless_____</td>
<td>T.B.D. Funding has yet to be determined for 2017-18</td>
</tr>
</table>

LCAP Year 3: 2018-2019				
Expected Annual Measurable Outcomes:	1. 89% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district. 2. 89% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
1. Ensure effective communication with parents of identified students; maintain Bilingual Teaching Assistant; provide PL to BTAs on effective communication strategies to reach parents, and collaborate with EGUSD Office of Family and Community Engagement.	LEA-Wide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		LCFF Supp & Conc $1,354,528 OB: 2xxx $768,424 OB: 3xxx $586,104
2. Implement the Family and Community Engagement Strategic Plan; refine communication efforts and build support structure	LEA-Wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Homeless_____		LCFF Supp & Conc $168,207 OB: 2xxx $131,102 OB: 3xxx $35,105 OB: 4xxx $1,000 OB: 5xxx $1,000
3. Implement Concerned African American Parents group (CAAP) and Parents Making a Difference (PMAD)/SUCCESS at selected secondary schools to provide parent education, peer tutoring, and college readiness planning.	Laguna Creek HS Monterey Trail HS Valley HS Florin HS	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)___AA, Homeless_____		T.B.D. Funding has yet to be determined for 2018-19

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	**Strategic Goal 1:** All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.	Related State and/or Local Priorities: 1_x_ 2_x 3__ 4_x_ 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: School-wide	

	Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
Expected Annual Measurable Outcomes:	1. 98% of teachers are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. 2. 100% of students have access to standards-aligned instructional materials. 3. 95% of TK-3 grade teachers will receive professional learning on grade level literacy development. 4. 95% of K-8 grade teachers will continue to receive professional learning on CCSS-Math standards and instructional strategies. 5. 95% of 7-12 grade teachers will receive professional learning on ELD integration into content. 6. 95% of 7-12 grade teachers of mathematics will receive professional learning on Integrated Mathematics I. 7. 25% of 4-12 grade teachers of science will receive introductory professional learning on NGSS integration. 8. 100% of students have access to and are enrolled in all required areas of study. 9. 80% of 9th-12th grade foster students will have Foster Youth Education Plans (FYEPs). 10. Establish student performance baselines in ELA and mathematics using 2015 CAASPP scores; 5% increase in students meeting or exceeding standards in ELA and mathematics as measured by CAASPP. 11. Establish student group baselines in ELA and mathematics using 2015 CAASPP scores; 100% of students not meeting standards in 2015 will increase CAASPP scale scores in		Actual Annual Measurable Outcomes:	1. 97.48% of core courses had teachers who were appropriately assigned and fully credentialed/ certified in the subject areas in which they teach in 2014-15. Statistics will be captured after the end of the 2015-16 school year. 2. 100% of students had access to standards-aligned instructional materials in 2015-16. 3. – 7. Teachers were provided additional materials and training in CCSS ELA, CCSS Math, ELD, Literacy, and NGSS in 2015-16. Statistics will be captured after the end of the 2015-16 school year. 8. 100% of students had access to and are enrolled in all required areas of study in 2015-16. 9. Due to delays in the hiring of new Foster Youth leadership and support positions, implementation and data collection of FYEPs was scaled back to 11th and 12th grade only. Statistics will be captured after the end of the 2015-16 school year. 10. Student performance baselines were established as 49.5% in ELA and 41% in mathematics; 5% increases to 53% for ELA and 42% for Math will be determined by Summer 2016. 11. Student group baselines were established in ELA and mathematics; determination of the percentage of students increasing CAASPP scale scores will occur by Summer 2016. 12. K, 1st, and 3rd grade OGLR student baseline data will be established in August 2016.

	12. Establish student baseline for on-grade-level reading by the end of K, 1st, 2nd, and 3rd grade. 13. Monitor SBE's and PSAA's development of "new" API or "multiple measures" and assess EGUSD's component measures. 14. Monitor SBE's and PSAA's development of the College and Career Readiness Indicator for API and assess EGUSD's component measures. 15. Establish college preparedness baseline using 2015 EAP ELA scores; 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in ELA. 16. Establish college preparedness baseline using 2015 EAP Math scores; 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in Math. 17. 61% of EL students will increase one level of English proficiency as measured by CELDT. 18. 32% of EL students, who have received less than 5 years of English instruction, will attain English proficiency on the CELDT; 51% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on the CELDT. 19. Monitor determination of EL AYP goals by CDE and DOE; meet EL AYP goals if determined. 20. 10% redesignation rate for English Learners.		ELA and mathematics. Determination of the grade 2 measure will occur in the 2016-17 school year and an instrument will be developed or selected. 13. Development of the new state accountability or "multiple measures" system was monitored. Once the state makes a final determination, district staff will assess EGUSD's component measures. 14. Development of the State's College and Career Readiness Indicators was monitored. Once the state makes a final determination, district staff will assess EGUSD's component measures. 15. College preparedness baseline was established as 61.8% for ELA; 5% increase to 64% will be determined by Summer 2016. 16. College preparedness baseline was established as 38.7% for Math; 5% increase to 42% will be determined by Summer 2016. 17. 61.2% of EL students increased one level of English proficiency as measured by CELDT in 2015-16. 18. 29.9% of EL students, who had received less than 5 years of English instruction, attained English proficiency on the CELDT in 2015-16; 52.3% of EL students, who had received 5 or more years of English instruction, attained English proficiency on the CELDT in 2015-16. 19. ESSA is in transition so EL AYP goals were not determined. 20. The redesignation rate for English Learners was 8.5% in 2014-15. Updated statistics will be captured after the end of the 2015-16 school year.

21. 54% of students will meet A-G requirements upon graduation. 22. Establish baseline for CTE sequence completion from 2014-15 data. 23. 16% of all grade 11 and 12 students will pass an AP exam with 3+. 24. 8% of students will be identified for GATE; reduce disparity among student groups by 10%. 25. 46% of middle school students will enroll in Honors courses; reduce disparity among student groups by 10%. 26. 44% of high school students will enroll in Honors or AP/IB courses; reduce disparity among student groups by 10%. 27. 30% of high school students will enroll in AP/IB courses; reduce disparity among student groups by 10%.		21. 54.6% of students met A-G requirements upon graduation for the Class of 2015 (latest cohort available). 22. A baseline for CTE sequence completion will be established by the end of the 2015-16 school year 23. 15.9% of all grade 11 and 12 students passed an AP exam with 3+ in 2014-15. 24. 6.8% of students were identified for GATE in 2015-16; statistics on disparity reduction will be completed after the end of the school year. 25. 46.9% of middle school students enrolled in Honors courses; statistics on disparity reduction will be completed after the end of the school year 26. 43.1% of high school students enrolled in Honors or AP/IB courses; statistics on disparity reduction will be completed after the end of the school year 27. 26.7% of high school students enrolled in AP/IB courses; statistics on disparity reduction will be completed after the end of the school year

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Identified teachers will acquire the necessary authorization and/or certification.	$0	Teacher identification and monitoring for necessary authorization and/or certification is completed as part of existing annual Human Resources procedures and staff duties. Data anomalies on course subject codes were investigated and rectified. Additional protocols to	LCFF $34,599 OB: 2xxx$24,019 OB: 3xxx$10,580

			review data prior to CALPADS submission were implemented. As a part of identifying expenditures in this area staff time was specifically identified to capture the cost of this activity which was previously unknown.	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Annual data review and monitoring by Human Resources staff will continue. Given the California teacher shortage and the anticipated student population growth of the district, the ongoing annual goal was adjusted to 98% of core courses with appropriate certified teachers. District staff will monitor changes to state policies/ procedures as new ESSA laws and regulations are implemented.		
2. Maintain class size reduction (TK-3) 24:1 which allows additional focus on targeted unduplicated students.		LCFF $79,602,144 OB: 1xxx$60,682,016 OB: 3xxx$18,920,128 LCFF Supp/Conc $1,787,649 OB: 1xxx$1,287,649 OB: 3xxx$500,000	Class sizes in grades TK through 3 were maintained at 24:1. For 2015-2016 forward this calculation will be determined based on expenditures instead of revenue at the recommendation of our auditors. We will no longer be counting a portion of these expenditures toward supplemental concentration.	LCFF $78,065,320 OB: 1xxx$51,523,111 OB: 3xxx$26,542,209
Scope of service:	All Elementary Schools, Grades TK-3		Scope of service:	All Elementary Schools, Grades TK-3
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Staffing ratios will be maintained. Optimal student to teacher ratios improves instruction and affords all students positive and productive learning experiences.			
3. Maintain class size reduction (grade 9). Provide professional learning to support culturally responsive instruction.		LCFF/Title II $804,634 OB: 1xxx$612,072 OB: 3xxx$192,562	• FTE allocated to all high schools to provide smaller class size in the areas of math and English targeting academically at risk students. The estimated actuals are less due to staff vacancies.		LCFF Supp/Conc /Title II $796,011 OB: 1xxx$607,596 OB: 3xxx$188,415
Scope of service:	All 9 Comp. High Schools		Scope of service:	All 9 Comp. High Schools	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: X_Low Income pupils __English Learners X_Foster Youth __Redesignated fluent English proficient X_Other Subgroups:(Specify)__Site specific targeted students		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		• CSR program at 9th grade will continue.			
4a. Provide students in grades 4-6, 7-8, and 9-12 with instructional support and resources to promote academic achievement. Hire/maintain staffing according to staff to student ratios.		LCFF $163,146,717 OB: 1xxx$124,065,958 OB: 3xxx$39,080,759	Staffing for both direct instruction to students in all academic and enrichment areas during the school day as well as staff to support the operations of the school which was not included previously.		LCFF $215,462,817 OB: 1xxx$149,248,319 OB: 2xxx $11,594,674 OB: 3xxx $54,619,824
Scope of service:	All Elem. And Sec. Schools Grades 4-12		Scope of service:	All Elem. and Sec. Schools Grades 4-12	

_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL AND: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
4b. Provide students in grades 7-12 with instructional support and resources to allow for additional focus on targeted students.	LCFF Supp/Conc $0 OB: 1xxx$0 OB: 3xxx$0		Increase FTEs at middle and high schools to reduce class size. This program was established many years ago and as a part of identifying those support costs associated with our at-risk students, we are now incorporating this activity into our LCAP.	LCFF Supp/Conc $1,341,714 OB: 1xxx$1,002,260 OB: 3xxx$339,454	
Scope of service:	All Secondary Schools Grades		Scope of service:	All Secondary Schools Grades	
__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Site specific targeted students			__ALL AND: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Site specific targeted students		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- Newly identified supplemental/concentration programs and services from 2015-2016 include: Increased FTEs at middle school to allow for additional focus on targeted students, which will be included in future LCAPs. - Staffing ratios will be maintained at grades 4-6. Additional FTE formerly used for non-instructional purposes, has been allocated to all, middle and comprehensive high schools to augment course offerings (13.5 FTE High School; 9.0 Middle School). Optimal student to teacher ratios improve instruction and affords all students positive and productive learning experiences.				
5. Maintain intersession, after school and summer school for enrichment, acceleration, academic intervention, and credit recovery,	LCFF Supp/Conc $3,200,000 OB: 4xxx$3,200,000		Summer school/extended day learning offered and expanded at all elementary, middle, and high schools. Estimated actuals include prior year	LCFF Supp/Conc $3,344,475 OB: 1xxx $2,249,82	

including support for 6-7, 8-9 transitions.		carryover.		OB: 2xxx $322,048 OB: 3xxx $396,819 OB: 4xxx $273,981 OB: 5xxx $102,445

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_ Low Income pupils __English Learners _X_ Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups:(Specify)_ Site specific targeted students_		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Summer school, intersession, and extended day learning programs will be maintained and expanded.

		LCFF $2,158,000 OB: 1xxx$1,427,000 OB: 2xxx$75,000 OB: 3xxx$312,000 OB: 4xxx$40,000 OB: 5xxx304,000		LCFF Supp/Conc $1,576,091 OB: 1xxx $995,491 OB: 2xxx $83,754 OB: 3xxx $276,846 OB: 4xxx $20,000 OB: 5xxx $200,000
6. Provide TK-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies. Monitor student progress on the CAASPP, CAA (replacing CAPA and NGSS).			CPL staffing levels maintained to support access and acquisition of instructional materials and professional development for teachers. The difference between the planned expenditure and actual expenditure resulted from lower than expected costs (slightly lower than expected participation rates and higher than expected levels of teachers selecting step credit versus stipend).	

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Hire a Curriculum Specialist for Science to support 6-11 grade NGSS implementation. • The LCAP goal of increasing the scale score for students not meeting standards was changed to a reduction in disparity to align with other LCAP goals. Establishing a baseline for the College and Career indicator of the API will no longer be included as an expected annual measurable outcome because the CDE and the SBE have not yet determined the API components. • Rather than measure the receipt of PL, content standards implementation will be measured by a survey of teachers' perception of their knowledge, use, and implementation of the state content standards, and will be tracked and monitored over multiple years.			
7. Adopt K-12 CCSS aligned materials • Continue K-6 grade ELA/ELD instructional support to bridge CCSS alignment with current adopted instructional materials • Implement 7-12 grade ELA/ELD instructional support system to bridge CCSS alignment with current adopted instructional materials • Adopt K-6 ELA/ELD instructional materials • Adopt integrated Mathematics II and Integrated Mathematics III instructional materials	LCFF/Prop 20 Lottery $5,500,000 OB: 4xxx$5,500,000		• Continued K-6 grade ELA/ELD instructional support to bridge CCSS alignment with current adopted instructional materials. • Implemented 7-12 grade ELA/ELD instructional support system to bridge CCSS alignment with current adopted instructional materials. • Adopted K-6 ELA/ELD instructional materials. • Adopted integrated Mathematics II and Integrated Mathematics III instructional materials. • The difference between the planned expenditure and actual expenditure resulted from higher than expected costs.	LCFF/Prop 20 Lottery $12,903,467 OB: 4xxx $12,530,573 OB: 5xxx $372,894
Scope of service: LEA-Wide			Scope of service: LEA-Wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	*CA Reading Wonders* (McGraw-Hill) instructional materials adopted for K-6 ELA/ELD instruction. • *Integrated Mathematics 2* and *Integrated Mathematics 3* (HMH) adopted for 9-12 grade. • *CA Language! Live* (Voyager Sopris Learning) instructional materials adopted for 7-12 ELA intervention. • Professional learning opportunities will continue to be offered. Teacher feedback indicates a need for continued professional development specific to the CCSS, ELD standards, and NGSS.			
8a. Refresh/replace student and teacher computers; acquire or replace technology. Provide curricular and instructional support to special education students.	LCFF $4,700,000 _{OB: 4xxx 4,700,000}	• 2,000 computers were installed to replace older technology.		LCFF $4,835,930 _{OB: 4xxx 4,700,000}
Scope of service: LEA-Wide		**Scope of service:** LEA-Wide		
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
8b. Provide replacement classroom equipment and additional computers to augment access to curriculum.	$0	• Title I School classroom equipment was replaced. • Additional computers allocated to Title I school (elem & sec) classrooms to augment access to curriculum. • As a part of identifying those support costs associated with our at-risk students, we are now incorporating this information in our LCAP.		LCFF Supp/Conc $260,055 _{OB: 4xxx $260,055} LCFF Supp/Conc $700,000 _{OB: 4xxx $700,000}

Scope of service:	Tile I elementary and secondary schools		Scope of service:	Tile I elementary and secondary schools	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Computer refresh program will continue. Data indicates a need for ongoing updating/upgrading of computers for improved management of student information and increased technology-assisted teaching and learning. Additional Chromebook computers and carts will be purchased to support K-6 ELA adoption. • Acquisition of appropriate services and supports will continue to meet the needs of students based on their IEP goals and service provisions.				

9. Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials and supplies.		LCFF Supp/Conc $5,659,280 OB: 1xxx$2,200,000 OB: 2xxx$130,000 OB: 3xxx$717,000 OB: 4xxx$2,137,280 OB: 5xxx475,000	• Supplemental and concentration funds provided to five middle schools and five high schools for additional course sections/offerings, targeted counseling and intervention services, class size reduction, programs to support targeted subgroups, augmented school staff to support student safety and social-emotional development, and credit recovery opportunities. • Additional 2.50 FTE of direct site administrative support (academic/social/emotional) to students, parents and staff at Title I Schools.		LCFF Supp/Conc $5,688,611 OB: 1xxx $2,598,459 OB: 2xxx $150,333 OB: 3xxx $774,432 OB: 4xxx $1,470,483 OB: 5xxx $694,904 LCFF Supp/Conc $333,969 OB: 1xxx $250,477 OB: 3xxx $83,492
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	

__ALL OR: X Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)Site specific targeted students		__ALL OR: X Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)Site specific targeted students	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- Funding will be increased to support achievement of students in targeted subgroups through intensive counseling and intervention services, social-emotional learning, and school safety. - An additional 4.8 FTE teacher staffing will support low income secondary schools; an additional 4.0 FTE VP will support alternative schools; an additional 6.0 FTE VP will support elementary schools; and an additional 1.0 FTE principal-on-special-assignment will support supervision and coordination of additional support services.		
10. Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to each students' individualized education program (IEP) to supplement State and Federal funding.	LCFF Base/Supp/ Conc $29,975,833 OB: 1xxx$17,985,500 OB: 3xxx$11,990,333	Appropriate staffing and materials were provided to students with disabilities to supplement the needs of their individualized program. A targeted analysis and determination of Special Education base and supplemental/concentration programs and services was conducted. This enabled the District to more accurately differentiate between base and supplemental funding amounts. $11,727,341 is the accurate Special Education supplemental/concentration service funding amount.	LCFF Supp/ Conc $11,727,341 OB: 1xxx $250,528 OB: 2xxx $7,477,385 OB: 3xxx $4,249,955
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)__SWD_____		__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)__SWD_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Monitoring of IEP goals and services will continue to ensure continued progress towards desired goals and objectives. • Additional Special Education teacher and para educator staffing funds will be allocated to address projected special education student population growth ($500k supplemental/concentration) • Special education supplemental/concentration activities are defined as non-IEP support and services principally directed toward low income students.			
11. Provide staffing appropriate to prek students' individualized education programs (IEPs).	LCFF Base/Supp/ Conc $4,076,600 OB: 1xxx$2,817,817 OB: 3xxx$1,258,783	Staffing levels maintained to support students with disabilities	See No. 12 below.	

Scope of service:	All PreK Programs		Scope of service:	All PreK Programs	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__SWD_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_SWD_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Staffing levels will continue to meet needs of students with disabilities.			
12. Provide non-low income students with disabilities instruction support and resources to promote academic achievement; Hire/maintain staffing to support students with disabilities in accordance with IEP needs.	SpEducation $65,192,962 OB: 1xxx$18,000,000 OB: 2xxx$18,000,000 OB: 3xxx$16,000,000 OB: 4xxx$760,000 OB: 5xxx$12,432,962	Appropriate staffing and materials were provided to students with disabilities to meet the needs of their individualized program. A targeted analysis and determination of Special Education base and supplemental/concentration	SpEducation $75,844,933 OB: 1xxx $33,950,554 OB: 2xxx $11,311,448 OB: 3xxx $17,970,558 OB: 4xxx $805,829 OB: 5xxx $11,806,443	

				programs and services was conducted. This enabled the District to more accurately differentiate between base and supplemental funding amounts. $75,844,933 is the accurate Special Education base service funding amount.	
Scope of service:	LEA-Wide			Scope of service:	LEA-Wide	
__ALL				__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__SWD_____				OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__SWD_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Additional special education teacher and para educator staffing funds will be allocated to address projected special education student population growth ($1.5m base). • Monitoring of IEP goals and services of non-low income students with disabilities will continue to ensure continued progress towards desired goals and objectives.					
13. Provide instructional coaches to implement CCSS and ELD/maintain Title III coaches and continuously evaluate the delivery model.	Title III $1,000,000 OB: 1xxx$800,000 OB: 3xxx$200,000		• Maintained Title III coach staffing levels. • Evaluation of the EL program was conducted. • EL program structure, professional learning training participation, teacher preparation, and classroom EL instruction implementation was measured and utilized to make adjustments to the program. • Coach staffing level maintained to support CCSS and NGSS implementation. Service delivery and focus adjusted as needed based on survey results following each PL offering.		Title III $986,929 OB: 1xxx $767,351 OB: 3xxx $219,578
Scope of service:	LEA-Wide			Scope of service:	LEA-Wide	
__ALL				__ALL		
OR: __Low Income pupils _X_English Learners				OR: __Low Income pupils _X_English Learners		

__Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Title III coach staffing support will continue. An additional 6.0 FTE EL Coaches will be hired. EL evaluation will continue with modifications to data collection instruments and analysis plans. • EL progress toward English proficiency (formally AMAO1 of Title III) will continue as an LCAP goal as ESSA requires the measure. Former Title III AMAOs 2 and 3 will no longer be included as an LCAP goal. California state accountability and ESSA requirements will be monitored as federal regulations are developed and the CDE and the SBE determines EL accountability and reporting requirements.

14. Maintain CCSS and ELA/Math coaches and continuously evaluate the delivery model.	Title I $1,400,000 OB: 1xxx$1,000,000 OB: 3xxx$400,000	Coach staffing level was maintained to support CCSS, ELA, and Math implementation. Service delivery and focus were adjusted as needed based on survey results following each professional learning offering.	Title I $1,432,241 OB: 1xxx $1,072,319 OB: 3xxx $359,922

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Instructional coach staffing levels will increase by 12.0 FTE to expand support of CCSS ELA and Math implementation with adjustments based on results of annual professional learning survey of teachers.

15. English Learner Support Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language proficiency	LCFF Supp/Conc $3,707,292 OB: 1xxx$1,577,313	• Maintained Title III coach staffing levels. EL program structure, professional learning training participation, teacher preparation,	LCFF Supp/Conc $5,488,469 OB: 1xxx $3,091,685

and academic achievement of English learners.	OB: 2xxx$540,000 OB: 3xxx$964,979 OB: 4xxx$553,000 OB: 5xxx$72,000	• and classroom EL instruction implementation was measured and utilized to make adjustments to the program. • Varied and extensive PD opportunities and coach consultation support was provided to implement ELD/SDAIE curriculum and instructional strategies • Adopted and purchased NG Cengage curriculum materials (*Inside* for MS and *Edge* for HS). Provided summer (week long) and school year (3 full day release sessions) PL and on-site coaching to support implementation. Administered survey to assist in future planning. • District wide EL student placement testing was supported by EL coaches and student data was provided to school staff to assist in appropriate placement. Sub time was provided to schools for daylong planning/placement activities. PL sessions for EL coordinators, administrators and counselors were provided. • Funding was provided to sites for before/after tutoring and intersession programs. • Examined before/after school tutoring and intersession program structures and use patterns to improve implementation for 2016-17. • Increased elective course options for LTELs and provided on-going PL for LTEL elective teachers. • Estimated actuals reflect prior year	OB: 2xxx $446,351 OB: 3xxx $1,156,337 OB: 4xxx $493,559 OB: 5xxx $300,537

			carryover. • EL focused PD for 1 day of staff pre-service Day.		LCFF Supp/Conc $1,566,826 OB: 1xxx $1,175,120 OB: 3xxx $391,706

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• EL coach staffing levels will increase by 6.0 FTE, and an English Learner Program Specialist will be added to expand EL program support. • EGUSD EL Strategic Plan for Year 4 will be monitored and Year 5 implementation will be tailored based on feedback and student achievement data. • Staff will add PL series for "third year" implementers/reviewers, including PL and support for teaching Long Term English Learners. PL for SDAIE teachers will continue. • 1 day of pre-service will focus on support for low-income, EL/RFEP, Foster Youth, and Homeless

16. Develop the On Grade Level Reading TK-3 Strategic Plan; develop and disseminate Best Practice Models; implement and evaluate the TK-3 Strategic Plan.	LCFF $1,000,000 OB: 1xxx$652,000 OB: 3xxx$218,000 OB: 4xxx$40,000 OB: 5xxx$90,000	• Developed TK-3 On Grade Level Reading Strategic Plan. • Developed and disseminated Best Practice Models. • Each TK-3 teacher and site administrator received PL on early literacy. • Implementation and evaluation of the TK-3 On Grade Level Reading Strategic Plan is in progress. • Included 4-6 grade teachers in PL to address Reading Intervention Programs. • Provided PL to site level classified staff. • Teacher survey of reading knowledge was	LCFF Supp/Conc $843,192 OB: 1xxx $468,940 OB: 3xxx $105,316 OB: 4xxx $248,224 OB: 5xxx $20,702

			administered at the end of the year. Results will be available in summer, and PL will be adjusted based on teacher needs. • The difference between the planned expenditure and actual expenditure resulted from lower than planned professional development costs.	
Scope of service:	All Elementary Schools Grades TK-3		Scope of service:	All Elementary Schools Grades TK-3
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Site specific targeted students	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• K-12 Literacy support services will continue to provide access and acquisition of instructional materials and professional development for teachers. • Develop and implement the 4th grade On Grade Level Reading Strategic Plan. Professional Learning will expand to 4th grade. • Assessment of changes in teacher reading knowledge will be determined. • Review K and 1 reading scores and revise assessment as necessary, investigate options for a grade level 2 reading assessment, and monitor progress on the reading claim of 3rd grade CAASPP scores. • The OGLR strategic plan will continue to be implemented, monitored, and evaluated, but previous LCAP expected annual measurable outcomes on OGLR grades K-3 will not be included in the 2016-17 LCAP as the district continues its comprehensive review of practices and support required to determine the most appropriate reading outcome measure and to obtain a sufficient test participation rate to render valid representation of reading achievement associated with the professional learning effort.			
17. Increase students' access to AVID by increasing course sections at each middle and high school, identifying AVID	LCFF Supp/Conc $376,202 OB: 1xxx$227,008		Increased number of AVID sections at each middle and high school and funded AVID coordinators at each site. This program was	LCFF Supp/Conc $4,689,440 OB: 1xxx $3,893,854

coordinators at each site, and providing site-based AVID budgets.	OB: 3xxx$89,794 OB: 4xxx$59,400	established many years ago and as a part of identifying those support costs associated with our at-risk students, we are now incorporating this activity into our LCAP.	OB: 3xxx $679,535 OB: 4xxx $12,986 OB: 5xxx $103,065

Scope of service:	All Secondary Schools		Scope of service:	All Secondary Schools	

__ALL

OR:
_X_Low Income pupils _X_English Learners
_X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) AA, HSP

__ALL

OR:
_X_Low Income pupils _X_English Learners
_X_Foster Youth _X_Redesignated fluent English proficient
_X_Other Subgroups:(Specify) AA, HSP

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue to expand AVID services and courses with an additional 3.6 FTE teaching staff for AVID.

18. Pilot Improve Your Tomorrow (IYT) college prep program in 2015-2016, specifically designed for young men of color at identified regional secondary schools.	LCFF Supp/Conc $100,000 OB: 5xxx$100,000	Implemented IYT program at Valley High School and Jackman Middle School to provide mentoring, academic support and college readiness preparation.	LCFF Supp/Conc $100,000 OB: 5xxx$100,000

Scope of service:	Valley HS, Jackman MS		Scope of service:	Valley HS, Jackman MS	

__ALL

OR:
_X_Low Income pupils __English Learners
_X_Foster Youth __Redesignated fluent English proficient
_X_Other Subgroups:(Specify) AA, HSP

__ALL

OR:
_X_Low Income pupils __English Learners
_X_Foster Youth __Redesignated fluent English proficient
_X_Other Subgroups:(Specify) AA, HSP

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	While still in the early stages of implementation, there was evidence of improved GPA and earned credits for IYP participants that was significantly different than a derived comparison or control group. As a result, IYT will continue at Jackman and Valley, and will be expanded to Florin High School. Social emotional learning measures will be captured and utilized for the

		2016-17 IYT evaluation as an additional student outcome measure.		
19. Develop Foster Youth Education Plan (FYEP) and implement for each 9th-12th grade foster youth student.	LCFF Supp/Conc, Title I, Foster Youth State Grant $1,663,000 OB: 1xxx$420,000 OB: 2xxx$640,000 OB: 3xxx$540,000 OB: 4xxx$7,000 OB: 5xxx$56,000	• Social worker and Program Assistant were hired to administer and monitor the FYEP. • Program Assistant and Social Worker created FYEP and administered it to all 11th and 12th grade foster youth. Existing staff were recruited to meet with those foster youth on their current caseload. • Data and FYEP document is maintained in the possession of the Social Worker and Program Assistant. Copies are provided to the case manager assigned to each 11th and 12th grade foster youth. • Due to delays in the hiring of new Foster Youth leadership and support positions, implementation and data collection of FYEPs was scaled back to 11th and 12th grade only.		LCFF Supp/Conc, Title I, Foster Youth State Grant $1,182,401 OB: 1xxx $322,185 OB: 2xxx $451,817 OB: 3xxx $360,164 OB: 4xxx $20,687 OB: 5xxx $27,548

Scope of service:	All High Schools where appropriate		Scope of service:	All High Schools where appropriate	
__ALL			__ALL		
OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Existing FYS staff will conduct the FYEP intake and forward all documents to additional staff providing services to a specific foster youth. • Further expansion will include elementary foster youth when additional approved FYS staff are in place and trained for the elementary grades levels in 2017/2018. • Funds will be allocated to offset the termination of State Foster Youth Grant. Foster Youth Services were augmented with Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE) support. In addition, one-time equipment costs will be allocated for new positions. (Also see Strategic Goal 3-6.)

	• The delivery model for homeless services has been revised and the district will hire 2 Counseling Guidance Technicians who will work under the Student Support Center Coordinators doing case management, enrollment assistance, monitoring attendance and academic progress with a focus on facilitating transitions for homeless students and implementing AB 1806. • Implementation and data collection of FYEPs will extend to 7th and 8th grades and additional grade levels as resources allow. While internal program goals for 2016/2017 will include all 7th, 8th 9th and 10th grade foster youth, the percentage of FYEPs will no longer continue as an expected annual measurable outcome. This will be monitored as part of an ongoing FY program evaluation. In addition, FY subgroup outcomes are monitored for all measurable outcomes.				
20. Support the management and continuous improvement of state un-funded partnership academies.		LCFF Supp/Conc $165,000 OB: 1xxx$135,000 OB: 3xxx$30,000	• Increased Academy coordinator staffing and funding for program support to ensure that the quality and integrity of the academies is maintained, particularly in the areas of student scheduling and business partnerships. • Allocated supplemental funds to target CTE/ California Partnership Academy (CPA) course development and student participation in courses. • This program was established many years ago and as a part of identifying those support costs associated with our at-risk students, we are now incorporating this activity into our LCAP.		LCFF Supp/Conc $1,861,816 OB: 1xxx $1,577,161 OB: 3xxx $284,655
Scope of service:	Franklin HS, Cosumnes Oaks HS, Monterey Trail HS, Laguna Creek HS, Elk Grove HS		Scope of service:	Franklin HS, Cosumnes Oaks HS, Monterey Trail HS, Laguna Creek HS, Elk Grove HS	
__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient		

_X_Other Subgroups:(Specify) <u>At Risk</u>			_X_Other Subgroups:(Specify) <u>At Risk, Homeless.</u>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Academy Coordinator staffing and support will continue. • Newly identified supplemental/concentration programs and services include: CTE/CPA, course development and student participation, which will be included in future LCAPs. • CA College Guidance Initiative to be offered to all secondary students as a tool for College Career exploration and readiness.

21. Enhance secondary GATE programming and services in the areas of Honors, IB, and Advanced Placement	LCFF $600,000 OB: 4xxx$600,000	• Allocated additional FTE to add classes to increase accelerated Honors/AP/IB enrollment.	LCFF Supp/Conc $837,075 OB: 1xxx $435,862 OB: 3xxx $183,112 OB: 4xxx $47,806 OB: 5xxx $170,295
		• Provided an additional secondary counseling support for at-risk populations.	LCFF Supp/Conc $361,660 OB: 1xxx $274,862 OB: 3xxx $86,798
		• Increased FTE staffing to expand comprehensive nature of curricular offerings at targeted schools, such as block scheduling, to expand course taking options.	LCFF Supp/Conc $743,832 OB: 1xxx $553,412 OB: 3xxx $190,420
		• As a part of identifying those support costs associated with our at-risk students, we are now incorporating this activity into our LCAP.	

Scope of service:	All Secondary Schools		Scope of service:	All Secondary Schools	
_X_ALL			__ALL		
OR: __Low Income pupils __English Learners			AND: _X_Low Income pupils _X_English Learners		

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) _Site specific targeted students_	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- GATE, Honors, and AP/IB programs and supports will continue. - Additional newly-identified supplemental programs and services include: secondary counseling support and increased staffing to expand course-taking options, which will be included in future LCAPs. - GATE, Honors, AP/IB program participation will continue to be monitored and reported by Learning Support Services and the Secondary Education division, but is not a required LCAP State priority metric so will no longer be included as an expected annual measurable outcome.			
22. Implement Middle Years Program (MYP) International Baccalaureate (IB) middle years program.	LCFF $65,000 OB: 4xxx$65,000		IB Middle Years Programme, designated as a candidate school, will increase access to the high school IB program.	LCFF $65,000 OB: 4xxx $15,000 OB: 5xxx $50,000
Scope of service: Eddy MS			**Scope of service:** Eddy MS	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	IB Middle Years Programme planning will continue, with additional staff training and curriculum development, in preparation for formal application and approval in 2017.			
23. Provide stipends for K-6 GATE coordination.	LCFF Supp/Conc $200,000 OB: 4xxx$200,000		K-6 GATE coordinator stipends were provided to support/expand GATE identification and programming.	LCFF Supp/Conc $155,570 OB: 1xxx $71,702 OB: 2xxx $5,000 OB: 3xxx $15,852

				OB: 4xxx $41,056 OB: 5xxx $21,960
Scope of service:	LEA-Wide		Scope of service:	All elementary schools
_X_ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Site specific targeted students	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	GATE, not a required LCAP metric will, discontinue to be included in the LCAP but will continue to be evaluated annually as part of the District's programmatic continuous improvement process.

Original GOAL from prior year LCAP:	**Strategic Goal 2:** All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	School-wide

Expected Annual Measurable Outcomes:	1. Improve data feedback and program evaluation for focused actions and services (e.g., EL, Wellness, Foster Youth, Parent Involvement, Student Connectedness, School Climate). Metrics include the quantity and quality of program evaluation and tools. 2. Convene student assessment system oversight, strategic planning, and implementation teams and develop the student assessment system (formative, interim, and summative). 3. Continue necessary updates to existing student information and continue research of	Actual Annual Measurable Outcomes:	1. EL and Wellness program evaluation work continued. Foster Youth formative measures were develop and captured for formative reporting purposes. A family and community engagement strategic plan was developed. Student connectedness and School Climate instruments and data collection plans were developed for implementation in 2016-17. A Social Emotional Learning Student Survey was developed, is being piloted, and will be fully implemented in 2016-17. 2. Convened the Assessment Action Team and made plans for the development of the student

| | | | | assessment system.
3. Develop an RFP for a new Student Information System, reviewed 11 proposals, reviewed 3 vendors in depth, and selected a system for purchase. |
| options to purchase or build a new system. | | | | |

LCAP Year: 2015-2016

Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			**Estimated Actual Annual Expenditures**
1. Redesign Student Information System (SIS) to provide timely feedback on data to guide instruction; provide SISWeb redesign and augmentation.	LCFF $325,000 OB: 4xxx$325,000		Continued necessary updates to existing student information. The District is still researching a new SISWeb design and plans to implement in fiscal year 2016-2017.	LCFF $15,000 OB: 4xxx $15,000
Scope of service: LEA-Wide			Scope of service: LEA-Wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The 2016-2017 year will be used to transfer current data to new Student Information System. The new system is being configured to be online for the 2017-2018 school year. Existing data will be transferred, data collection and reporting utilities will be set up, and staff training will occur. The reporting in the new system will make data easier to access by all staff.			
2. Technology Services manages data for student and programmatic evaluation. • .5 FTE	LCFF $58,000 OB: 2xxx$44,000 OB: 3xxx$14,000		Implemented new data collection elements aligned to LCAP and PBIS implementation	LCFF $58,000 OB: 2xxx$44,000 OB: 3xxx$14,000

Scope of service:	LEA-Wide			Scope of service:	LEA-Wide

_X_ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

_X_ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The new system will continue to collect elements aligned to LCAP and PBIS implementation. This activity is complete and will no longer be included in future LCAPs.

3. Western Association of Schools and Colleges (WASC) high school accreditation supports continuous site level academic and social/emotional program involvement. • WASC budget	LCFF $28,000 OB: 4xxx$28,000	Schools analyze a variety of data as part of WASC self-study process to inform development of action plan for future work. As part of fiscal year 2015-2016, we did not have an on-site review.	LCFF $700 OB: 4xxx $700

Scope of service:	High Schools where applicable			Scope of service:	High Schools where applicable

_X_ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

_X_ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Schools will continue to analyze data to monitor progress in achieving WASC self-study goals. This activity will continue, but will no longer be included in future LCAPs.

4. Department of Research and Evaluation manages the District's student and programmatic data to support and guide	LCFF $778,000 OB: 2xxx$543,000 OB: 3xxx$235,000	Supported efforts to evaluate programs and new initiatives by developing data collection instruments, assisting with data collection, and	LCFF Base/ Supp/Conc $910,092

				OB: 2xxx $637,761 OB: 3xxx $272,331
continuous improvement planning and decision making. • Research and Evaluation Budget and new program analyst			deriving/calculating implementation measures. Supported EL program, Wellness, Coach Model, Improve Your Tomorrow, iReady, Police Services evaluations, and various survey efforts. The difference between the planned expenditure and actual expenditure resulted from additional staffing costs.	
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA-Wide X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue to provide program evaluation services and expand support to other departments, offices, and initiatives. Build reports in new SIS to automate existing data analysis/reports.			
5. Development of the District's Comprehensive Student Assessment System (including academic and physical/social emotional assessments).	See goal 1 item number 6	The Assessment Action Team made progress in determining importance of work, defining terms, communicating progress. The oversight team determined that district steering committees will be tasked with developing recommendations for the interim assessments to be included in the districtwide student assessment system.		See goal 1 item number 6
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Implement plans for the development of the student assessment system with an initial focus on interim assessments. • Implement district wide annual data collection of student level social emotional learning measures from students in grades 5, 7, 9, and 11.		

Original GOAL from prior year LCAP:	**Strategic Goal 3:** All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income

Expected Annual Measurable Outcomes:	1. Increase attendance rate to 96.2%. 2. Decrease chronic absenteeism to 10.5%. 3. Decrease middle school dropout rate to 0.20%. 4. 99.7% of students will promote from 8th to 9th grade. 5. Decrease high school cohort dropout rate to 4.5%. 6. 90.5% of students will graduate high school on time. 7. Decrease overall suspension rate to 9.3%, and reduce disparity among student groups by 10%. 8. Decrease overall expulsion rate to 0.04%, and reduce disparity among student groups by 10%. 9. Establish baseline for student connectedness as measured by the California Healthy Kids Survey (CHKS). 10. Establish baseline for school climate from students, staff, and parent perspectives as	Actual Annual Measurable Outcomes:	1. Attendance rate was 95.8% in 2014-15 2. Chronic absenteeism was 11.6% in 2014-15. 3. Middle school dropout rate was 0.21% in 2014-15. 4. 99.4% of students promoted from 8th to 9th grade in 2014-15. 5. High school cohort dropout rate was 4.5% in 2014-15. 6. 89.8% of students graduated high school on time for 2015-16 reporting (Class of 2015). 7. Suspension rate to 8.6% in 2014-15. 8. Expulsion rate was 0.06% in 2014-15. 9. Baseline for student connectedness as measured by the California Healthy Kids Survey (CHKS) will be determined in August 2016. 10. Conducted baseline data collection for school climate by administering the California School Climate Survey for staff. Conducted a district wide parent survey. Developed plans for district wide data collection of student surveys. 11. 100% of students had clean, safe, and well-

measured by the California School Climate, Health, and Learning Survey (Cal-SCHLS) system. 11. 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews. 12. District staff will notify 95% of known foster youth advocates of an administered home suspension.		maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews. 12. Data collection procedures were implemented to capture notification occurrences and summary statistics will be calculated at the end of the year.

LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide transportation services to identified students.	LCFF Supp & Conc $651,000 OB: 2xxx$465,870 OB: 3xxx$185,130	• Transportation services associated with transporting free and reduced students were provided to improve attendance. Transportation costs were recalculated based on per pupil costs for transporting low income students.	LCFF Supp/ Conc $2,809,613 OB: 2xxx $1,567,366 OB: 3xxx $795,479 OB: 4xxx $166,912 OB: 5xxx $99,155 OB: 6xxx $180,701
		• The Attendance Improvement Office was formed: a pilot program to track, communicate, and improve attendance was implemented. As a part of identifying those support costs associated with our at-risk students, we are now incorporating this activity into our LCAP.	LCFF Supp/ Conc $165,245 OB: 2xxx $72,106 OB: 3xxx $25,139 OB: 4xxx $28,000 OB: 5xxx $40,000

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Transportation services will continue and activities of the Attendance Improvement Office will continue.				
2. Continue to provide full implementation of PBIS; all schools will be trained in PBIS, with a focus on SWD as per their IEP.	Special Ed Mental Health Funds $3,378,006 OB: 1xxx$1,828,350 OB: 2xxx$445,153 OB: 3xxx$1,066,960 OB: 4xxx$37,543	• Year three of the 3-Year Training Plan was implemented in alignment with the District's PBIS/Wellness Implementation Plan. • California Healthy Kids Survey (CHKS) was administered and results were shared with site staff, as were suggestions for possible next steps. • An additional $1,000 per school was allocated to support PBIS program implementation. As a part of identifying those support costs associated with our at-risk students, we are now incorporating this activity into our LCAP. • Augmented student activities funds for secondary Title I schools to increase student engagement and connection to school. As a part of identifying those support costs associated with our at-risk students, we are		Special Ed Mental Health Funds $3,482,327 OB: 1xxx $2,130,234 OB: 2xxx $355,619 OB: 3xxx $970,541 OB: 4xxx $16,889 OB: 5xxx $9,044 LCFF Supp/ Conc $35,000 OB: 4xxx $25,000 OB: 5xxx $10,000 LCFF Supp/ Conc $30,000 OB: 4xxx $30,000

			now incorporating this activity into our LCAP.	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	

<table>
<tr><td>Scope of service:</td><td>LEA-Wide</td><td></td><td>Scope of service:</td><td>LEA-Wide</td><td></td></tr>
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_X_ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

__ALL

OR:
_X_Low Income pupils __English Learners
_X_Foster Youth __Redesignated fluent English proficient
_X_Other Subgroups:(Specify)__SWD_

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | • Continue to provide supplemental scholl allocations to support PBIS implementation
• Secondary PBIS Coordinator staffing (2.3 for MS, 3.3 for HS) will be added to support management of PBIS implementation.
• Secondary Restorative Justice resources will be added for coordinator stipend and training.
• Support services will be expanded by increasing Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE). In addition one-time equipment costs for new positions will be allocated for new positions.
• Continue to augment student activities funds for secondary Title I schools.
• Districtwide Social Emotional Learning (SEL) measures for students in 5th, 7th, 9th, and 11th grades will be captured and reported to assess school connectedness, school climate, and also to investigate and illuminate the correlation between SEL and student achievement, and to make adjustments to meet needs of students in the non-cognitive realm. |

| 3. Increase in supervision to promote student health, safety and discipline (breakfast program supervision). | LCFF Supp & Conc $58,607
OB: 2xxx$47,000
OB: 3xxx$11,607 | Staffing was added to provide supervision of students participating in before-school breakfast program. | LCFF Supp & Conc $58,607
OB: 2xxx$47,000
OB: 3xxx$11,607 |

| Scope of service: | All Elementary Schools | | Scope of service: | All Elementary Schools | |

__ALL

OR:
_X_Low Income pupils __English Learners
_X_Foster Youth __Redesignated fluent English proficient

__ALL

OR:
_X_Low Income pupils __English Learners
_X_Foster Youth __Redesignated fluent English proficient

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Staffing will continue to provide breakfast program supervision. • Staff will explore other options for additional supervision of students arriving at school early. • Increase Food and Nutrition Support ($1.2m) for our neediest and largest breakfast programs.			
4. Provide additional services and personnel to elementary schools with a high concentration of low income pupils specifically at all Title I elementary schools and non-Title I schools to ensure a clean and safe environment; this denotes a 6.0 FTE increase in personnel from 2014-2015.	LCFF Supp & Conc $348,626 OB: 2xxx$211,848 OB: 3xxx$136,778	Staffing was augmented to provide additional custodial services at targeted sites with high concentrations of low income pupils. These enhanced services are provided in addition to base services for all sites. Staffing was hired during the second half of the fiscal year.	LCFF Supp & Conc $134,430 OB: 2xxx $95,718 OB: 3xxx $38,712	
Scope of service:	Florin Elem, Herburger Elem, Jackson Elem, Kennedy Elem, Kirchgater Elem, Leimbach Elem, Mack Elem, Morse Elem, Prairie Elem, Reese Elem, Reith Elem, Sierra Enterprise Elem, Tsukamoto Elem, Union House Elem, West Elem		Scope of service:	Florin Elem, Herburger Elem, Jackson Elem, Kennedy Elem, Kirchgater Elem, Leimbach Elem, Mack Elem, Morse Elem, Prairie Elem, Reese Elem, Reith Elem, Sierra Enterprise Elem, Tsukamoto Elem, Union House Elem, West Elem
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a	• Services will continue to ensure clean, safe, and well-maintained facilities at targeted sites. • Site cleanliness will be evaluated to monitor effectiveness.			

result of reviewing past progress and/or changes to goals?	• Facilities will be monitored by FIT Healthy School Survey and Williams Reviews.		

5. Provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities; this denotes an approximate 14.0 FTE increase in personnel from 2014-2015.	LCFF& RRM $26,346,609 OB: 2xxx$15,703,995 OB: 3xxx$7,481,715 OB: 4xxx$2,533,591 OB: 5xxx$627,308	Additional maintenance and operations staff was hired, and service and delivery were modified to enhance service to schools.	LCFF & RRM $27,579,226 OB: 2xxx $16,869,059 OB: 3xxx $6,006,353 OB: 4xxx $2,976,897 OB: 5xxx $721,074 OB: 6xxx $1,005,843
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Services will continue to ensure clean, safe, and well-maintained facilities. • Facilities will be monitored by FIT Healthy School Survey and Williams Reviews.		
6. Expand comprehensive academic and social emotional services for foster youth students and implement the communication plan to notify FY advocates of social/emotional needs, including behavior, attendance, and school discipline.	See Goal 1 item 19	• A psychologist/social worker and a program assistant were hired to coordinate support and enhance Foster Youth services. • Foster Youth communication district protocols were implemented to document and ensure expected communications are initiated and completed. • FYS staff provide information on an urgent or weekly basis to all individuals who support foster youth, both within the District and the community (i.e., social worker/probation officer, CASA, attorney).	See Goal 1 item 19

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Foster Youth services and communication among parties will continue. An LCAP goal associated with FY communications is no longer necessary, but will be continually monitored by the Foster Youth program leads. • Additional funds were approved for replacement funds of the FYS grant and theTitle I Delinquent funding allocation which was discontinued effective July 1, 2016. • These activities will be consolidated with other Foster Youth efforts (See Strategic Goal 1-9) and located under Strategic Goal #1 in future LCAPs.

Original GOAL from prior year LCAP:	**Strategic Goal 4:** All students will benefit from programs and services designed to inform and involve family and community partners.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	AA, Hispanic, SWD, EL, Foster Youth, Low Income

Expected Annual Measurable Outcomes:	1. Create a Parent, Family, and Community Engagement Strategic Plan; measure and establish baselines for the provision of opportunities for parent input in making decisions for the district and schools, and parent participation and involvement in programs, particularly for unduplicated pupils and individuals with exceptional needs. 2. Measure and establish baseline data for partnerships with community agencies, businesses, and institutions of higher learning. 3. Increase Foster Youth parent and community	Actual Annual Measurable Outcomes:	1. A Family and Community Engagement (FACE) Program Administrator was hired and a FACE strategic plan was developed. District wide data collection occurred to establish baselines for the provision of opportunities for parent input in making decisions for the district and schools, and parent participation and involvement in programs, particularly for unduplicated pupils and individuals with exceptional needs. 2. Partnerships with community agencies, businesses, and institutions of higher learning continued.

partner membership to represent 10% of the Student Support and Health Services Community Advisory Group (SSHS-CAG). 4. Measure and establish baseline on high school students participating in work-based learning activities. 5. Measure and establish baseline on students earning a minimum of 3 units of college credit while in high school.	3. A focused effort to increase Foster Youth parent and community partner membership was implemented. The percentage increase will be determined at the end of the school year. 4. Data collection structures and protocols were established to capture high school students participating in work-based learning activities. Statistics will be summarized at the end of the year. 5. Staff researched the quality of district college credit data. The CALPADS definition was found to be vague and therefore schools varied in operational definition and coverage. Since state accountability decisions may soon provide data detail and consistency across the state, it was determined that the district would wait for this clarification before implementing new data collection protocols.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Ensure effective communication with parents of identified students; maintain 25.4156 FTE BTAs; provide PL to BTAs on effective communication strategies to reach parents – Explore technology advancement such as parent portal to increase communication efforts with parent groups	LCFF Supp & Conc $1,200,000 OB: 2xxx$684,000 OB: 3xxx $516,000	Monthly BTA meetings included PD on how to communicate to parents about various instructional components implemented in their child's classroom (what is designated and integrated ELD, CCSS math and ELA). Specific training on community interpreting standards was provided to all BTAs.	LCFF Supp & Conc $968,184 OB: 2xxx $561,547 OB: 3xxx $406,637

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Monthly BTA meetings will include more topics on providing parent/community support. Staff will work with EGUSD Office of Family and Community Engagement for assistance with this. One instructional coach will attend the national Conference on Family and Community Engagement in order to provide new PD to BTAs.				
2. Continuously improve and expand family, parent, and community partnerships; refine communication efforts and build support structure.		LCFF Supp & Conc $456,335 OB: 1xxx$86,400 OB: 2xxx$18,708 OB: 3xxx $39,727 OB: 4xxx$311,500	• A program administrator and program assistant were hired to provide support, and coordinate parent, family, and community partnerships. • A Family and Community Engagement Strategic Plan was developed and is in the process of implementation. • Staffing was hired during the second half of the fiscal year.		LCFF Supp & Conc $330,808 OB: 1xxx $56,173 OB: 2xxx $59,731 OB: 3xxx $25,747 OB: 4xxx $70,692 OB: 5xxx $118,465
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a	The Family and Community Engagement Strategic Plan will be implemented. The expected annual measurable outcomes will change to include parent effectiveness ratings				

result of reviewing past progress and/or changes to goals?	of the provision of opportunities for parent input and parent participation and involvement in programs. Community partnerships will continue but will no longer be an LCAP expected annual measurable outcome. Foster Youth parent and community membership in the Student Support and Health Services Community Advisory Group (SSHS-CAG) was increased and will be maintained as a district protocol, so is no longer needed as an LCAP expected annual measurable outcome.			
3. Implement Concerned African American Parents (CAAP) pilot program at selected secondary schools to provide parent education, implement peer tutoring, and provide college readiness planning to support the work of closing the achievement gap with African American students.	LCFF Supp & Conc $35,000 OB: 5xxx$35,000	CAAP pilot program, Parents Making a Difference (PMAD) and SUCCESS were implemented for parents/students in the Laguna Creek region.		LCFF Supp & Conc $26,000 OB: 5xxx $26,000

Scope of service:	Laguna Creek HS and others yet to be determined		Scope of service:	Laguna Creek HS and others yet to be determined	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__AA_____			OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_AA_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Parents Making a Difference (PMAD)/SUCCESS pilot program will be implemented for parents/students at selected schools: Monterey Trail High, Valley High, and Florin High.	

4. Further promote education equity and expanded learning opportunities; refine communication efforts and build structure.	LCFF Supp & Conc $156,335 OB: 1xxx$86,400 OB: 2xxx$18,708 OB: 3xxx $39,727 OB: 4xxx$11,500	An Equity Program Specialist and program assistant was hired and an Equity Strategic Plan is under development. Staffing was hired during the second half of the fiscal year.	LCFF Supp & Conc $70,482 OB: 1xxx $26,167 OB: 2xxx $15,044 OB: 3xxx $10,629 OB: 4xxx $5,383 OB: 5xxx $13,259

Scope of service: LEA-Wide		**Scope of service:** LEA-Wide	
__ALL		__ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Other identified subgroups: SWD, AA, Hisp, Native American/Alaskan Native_____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Other identified subgroups: SWD, AA, Hisp, Native American/Alaskan Native_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- An Equity Steering Committee will be assembled to develop to Equity Strategic Plan. - Funds ($100k) will be added to provide materials and professional learning to implement the Equity Strategic Plan. - Indian Education Coordinator staffing will be augmented by 0.25 to create a full 1.0 FTE. - The Equity Strategic Plan and associated activities will be described under Strategic Goal 1 in future LCAPs.

5. Implement Linked Learning initiative funded through the CA Career Pathways Trust Grant.	CCPT Grant Funds $1,700,000 OB: 1xxx$627,128 OB: 2xxx$30,197 OB: 3xxx $174,832 OB: 4xxx$5,000 OB: 5xxx$862,843	Los Rios and CSUS partnership continued as a result of EGUSD's Linked Learning initiative funded through the California Career Pathway trust grant.	CCPT Grant Funds $1,700,000 OB: 1xxx $672,763 OB: 3xxx $108,907 OB: 4xxx $3,000 OB: 5xxx $915,330
Scope of service: LEA-Wide		**Scope of service:** LEA-Wide	
_X_ALL		_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services,	Actions and services to expand work-based learning activities and opportunities to receive		

| and expenditures will be made as a result of reviewing past progress and/or changes to goals? | college credit will continue and will be described under Strategic Goal 1 activities in future LCAPs. Work to capture and monitor the number and percentage of students participating in work-based learning will be monitored as part of the districts' CTE grant and program evaluation, and will no longer appear as an LCAP expected annual measurable outcome. Similarly, students earning college credit will no longer appear as an LCAP outcome, but will be monitored as part of district efforts to expand learning opportunities. Once state accountability and CALPADS further clarifies the definition and the district's new SIS can capture the measure, re-inclusion as an LCAP outcome will be reconsidered. |

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$ 58,469,230

The information noted below details the district's use of supplemental/concentration funds. The table includes a brief program/service description, specification if the program/service is school specific or district-wide, the funding amount to support the program/service and responses to essential questions justifying the use of supplemental/concentration funds.

Priority student subgroups include:
- English Learner (EL)
- Foster Youth (FY)
- Socio-Economically Disadvantaged (SED)

Note: To assist the reader, column headings are repeated on each page. The full version is noted below with subsequent headings being in an abbreviated format.

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the proposed use of supplemental funds principally directed toward meeting EGUSD's Strategic Goals for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Can the proposed action/service be confirmed as an effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does the proposed use of funds increase the level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how? Does the proposed use of supplemental funds improve the level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For supplemental funds programs/services being recommended for continuation: What is the data supported evidence that the supplemental funded program/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
STRATEGIC GOAL 1: High Quality Classroom Instruction & Curriculum *All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.*						
Results Staffing	Districtwide	$1,399,242	Provide students at secondary schools with increased access to programs and intervention courses; a target focus is to support SED, EL, FY, and HS students/families.	Reduced class size and targeted instructional practices have resulted in improved 9th grade academic achievement		Data from master schedules demonstrate increased course options and access at designated sites
EGEA Pre-Service Days (1 day)	District-Wide	$1,753,806	Provide professional learning with a focused emphasis on SED, EL, FY, and HS students in the areas of K-12 English Language Arts, English Language Development, 7-12 Math, Science safety, 7-12 Visual and Performing Arts, 7-12 History/Social Science, 7-12 Health Education, 7-12 Career and Technical Education.	Research confirms a positive correlation between effective professional learning and improved teacher and student performance.	Additional professional learning opportunities for teachers, site and district administration.	CELDT data
Provide TK-12 CCSS, ELD, and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies, and Instructional Coaches	Districtwide	$3,926,407	Support for teachers and administrators with effective instructional practice and strategies in ELA and mathematics to meet the learning needs of specified groups of students including SED, EL, FY, and HS.	Research shows that instructional coaching support to teachers assists them with implementing high-quality first instruction to meet the needs of all students.	An increase of 12 coaches to support teachers and administrators to better meet the needs of students including SED, EL, FY, and HS.	

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
(Common Core Implementation) 12 FTE						
On Grade Level Reading (OGLR) augmentation	Districtwide	$1,250,000	Programs, materials, and services, (including an instructional coach) will be provided to support students who are reading below grade level. A large percentage of students reading below grade level are EL, SED, FY and HS.	Research shows that long term, systemic professional development for teachers improves student outcomes.	Expands the OGLR program from K-3 to K-4.	
Technology Refresh	Districtwide	$700,000	Provide Title I schools computers that are above the base level computer allocation at across the District.	Technology enhanced teaching/learning results in increased student engagement and expands student access to curriculum.	Increases site-based technology.	
Provide students with disabilities instruction support and resources to promote academic achievement beyond the requirements of each students' Individualized Education Program (IEP)	Districtwide	$12,102,940	Classroom and administrator programs/services beyond those that are IEP required (specific to SED students)	Individualized academic and social-emotional supports have resulted in students' meeting/exceeding IEP goals.		Success indicators include attainment of IEP goals and student social/emotional data.
Supplemental programs and services for K-12 such as staffing, professional	Schools: Florin HS Rutter MS Valley HS Jackman	$5,843,749	Provide educational programs and services to schools with high densities of SED students.	Specialized programs and services including augmented staffing, increases in counseling, academic interventions		Increases in student achievement, graduation and promotion rates,

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
development, academic intervention, extended learning opportunities, instructional materials and supplies.	MS Sheldon HS Smedberg MS Laguna Creek HS Eddy Ms Monterey Trail HS Harris MS			and supports, and extended learning are noted as best educational practices.		and A-G completion.
Maintain intersession, after school and summer school for enrichment, acceleration, academic intervention, and credit recovery,	Districtwide	$3,675,000	Provides increased access to instruction and academic support. A significant percentage of student accessing services include SED, EL, FY, and HS.	Current research cites a positive correlation between the availability of high quality expanded learning opportunities an improved academic and social emotional learning performance.		High school credit recovery data, increased course opportunities, and student, parent and teacher survey data indicate programmatic success.
High School teacher staffing (Laguna Creek, Valley and Florin High Schools) 3.0 FTE	Schools: Laguna Creek HS Florin HS Valley HS	$272,999	Augments staffing to offer additional courses and programs for high schools with significant percentages of SED, EL, FY, and HS.	Research notes a positive correlation between a strong teacher/student/family relationship and academic/social emotional learning performance. Increasing staff aligns to this research.	Increases staffing and academic programs for students	
Middle School teacher staffing (James Rutter, Samuel Jackman, and Harriet Eddy Middle Schools)	Schools: Rutter MS Jackman MS Eddy MS	$163,800	Augments staffing to offer additional courses and programs for middle schools with significant percentages of SED, EL, FY, and HS.	Research notes a positive correlation between a strong teacher/student/family relationship and academic/social emotional learning performance.	Increases staffing and academic programs for students	

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
1.8 FTE				Increasing staff aligns to this research.		
Elementary Vice Principals (6.0 full time equivalency FTE positions)	Schoolwide Title I Schools	$801,528	Direct site administrative support (academic/social/emotional) to students, parents, and staff at Title I schools.	Research confirms the positive correlation between effective site administration and improved teacher and learning performance of staff and students.	Increases the level of site administrative staffing levels at Title I schools.	
Continuation School Vice Principal	Schoolwide	$431,805	Administrative oversight to high needs schools with significant percentages of SED, FY, HS, and EL students.	Research confirms the positive correlation between effective site administration and improved teacher and learning performance of staff and students.	Increases administrative staffing and improves our ability to provide services to SED, LI, HS, and EL students.	
Las Flores Vice Principal	Districtwide	$122,759	Administrative oversight to high needs programs with significant percentages of SED, FY, HS, and EL students.	Research confirms the positive correlation between effective site administration and improved teacher and learning performance of staff and students.	Increases administrative staffing and improves our ability to provide services to SED, LI, HS, and EL students.	
Director/Principal on Special Assignment – Middle/High School Title School support	Districtwide	$145,080	Provides targeted support to highest need middle and high schools with significant percentages of SED, FY, HS, and EL students.	Research confirms the positive correlation between effective site/district administration and improved teacher and learning performance of staff and students.	Increases administrative staffing and improves our ability to provide services to SED, LI, HS,	

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
					and EL students.	
English Learner Support: Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language proficiency and academic achievement of English learners.	Districtwide	$4,647,414	Provides 1 FTE Instructional Coach, supplemental instructional services, professional learning and additional support as noted in the EGUSD EL Strategic Plan.	Programs and services are in alignment with evidence-based best practices (coaching, targeted instructional strategies, EL student placement)		Increased student achievement based on AMAOs 1 and 2.
Instructional Coaches (English Learners) 6.0 FTE	Districtwide	$738,247	Support for teachers and administrators with the implementation of the EGUSD EL Strategic Plan.	Improvements are evidenced by data provided in the annual EGUSD EL Program Evaluation.	Increases coaching for teachers and administrators to better meet the needs of EL students.	
Program Specialist (English Learner) 1.0 FTE	Districtwide	$117,817	Support for teachers and administrators with the implementation of the EGUSD EL Strategic Plan.	Improvements are evidenced by data provided in the annual EGUSD EL Program Evaluation.	Increases direct services to school staff in charge of EL education.	
AVID expansion in grades (7-12) 7.2 FTE Materials & Supplies	Districtwide	$5,180,085	Provides SED, EL, FY, and HS students with increased access to AVID	External research validates AVID as a best practice.	Increases programs and service for SED, LI, HS, and EL	

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
					students.	
Improve Your Tomorrow (IYT) college prep program in specifically designed for young men of color at identified regional secondary schools	Schools: Valley HS Jackman MS Florin HS Rutter MS	$286,000	Provides Mentoring, tutoring, and college readiness experiences. A significant percentage of student accessing IYT include SED, EL, FY, and HS.	Mentoring and direct college awareness/admissions support are evidence-based best practices to improve academic achievement and college preparedness.	Increases the level of service for students in targeted subgroups (from 2 to 4 schools)	Initial data show progress of IYT in promoting • Increased a-g completion • Increased GPA • Increased college acceptance rates
Enhance secondary GATE programming and services in the areas of Honors, IB, and Advanced Placement.	Districtwide	$965,000	Promote GATE/Honors/AP access, expansion, and diversification; a targeted focus is to increase access for SED, EL, FY, and HS students.	Research confirms access to high levels of academic rigor and enrichment as an evidence-based best practices.		Data confirms increases in GATE identification, and in Honors/AP participation and performance
Stipends for K-6 GATE coordination.	Districtwide	$200,000	Promote GATE/Honors/AP access, expansion, and diversification; a targeted focus is to increase access for SED, EL, FY, and HS students.	Research confirms access to high levels of academic rigor and enrichment as an evidence-based best practices.	Increases program funding	
Secondary Counselors (15% of a counselor at each secondary school)	Districtwide	$375,641	Provides increased counseling staffing to support students and families; a targeted focus is to support SED, EL, FY, and HS students/families.	Research and data confirm efficacy of counseling services in supporting students' academic success and social-emotional learning		Data from sites with augmented staffing confirm positive impact
A/B Block Schedule (HEMS, EHMS, FLHS, LCHS, VHS)	Schools: Eddy MS Harris MS Florin HS Valley HS	$861,670	Provide students at targeted schools with increased access to programs and courses through block scheduling; a	Research and data confirm efficacy of model in supporting increases in course access, improved student connections to		Data from master schedules demonstrate increased course options and

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
	Laguna Creek HS		target focus is to support SED, EL, FY, and HS students/families.	school, and improved student achievement/satisfaction.		access at designated sites
Support the management and continuous improvement of state un-funded partnership academies. (2.30 FTE)	Schools: Cosumnes HS Monterey Trail HS Laguna Creek HS Elk Grove HS Franklin HS Florin HS Pleasant Grove HS	$1,893,671	Provides dedicated staffing for oversight and coordination of academies. A significant percentage of academy students include SED, EL, FY, and HS.	Student achievement, attendance and behavior data, and research, validate the effectiveness of the academy model (small learning communities)		Data show increases in performance of academy vs non-academy students
Foster Youth Services (offsetting grant loss)	Districtwide	$501,596	Provides direct staff, programs and services for foster youth students (case management, mentoring, tutoring).	Research and student data confirm Comprehensive case management, tutoring, mentoring and coordination of district and community supports result in improved academic achievement and positive social/emotional trends.		Enables the district to maintain services and covers funding eliminated as a result of AB 854 and the elimination of foster youth core services.
Guidance Technicians (Foster Youth Services) 2.0 FTE	Districtwide	$113,172	Expand services for elementary and middle school foster youth – specifically foster youth success plan implementation.	Comprehensive case management, tutoring, mentoring and coordination of district and community supports result in improved academic achievement and positive social/emotional trends.	Increases direct services for foster youth students.	
Social Worker (Foster Youth	Districtwide	$196,042	Provides social worker services for elementary	Social Worker direct services to foster youth	Increases Social Worker	

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
Services) 2.0 FTE			foster youth.	has a documented positive effect on academic and behavioral performance.	services for foster youth students	
Counseling Technicians (Homeless Student Education) 2.0 FTE	Districtwide	$113,172	Expand services to homeless youth population to include case management.	Comprehensive case management, tutoring, mentoring and coordination of district and community supports result in improved academic achievement and positive social/emotional trends.	Increases services for homeless youth and families including case management and more concentrated student supports.	
Promote educational equity and expanded learning opportunities; refine communication efforts and build support structure.	Districtwide	$258,760	Open and staff the Office of Student Equity supporting equitable opportunities to participate and have access to diverse areas of expression, programs and services with emphasis on SED, EL, FY, and HS students.	Research and related data confirms the need to comprehensively analyze, monitor and take actions to ensure educational equity exists for all students.	Data are being gathered to confirm program effectiveness.	
Indian Education Program Augmentation (staffing increase and offset for grant loss)	Districtwide	$55,948	Provides additional innovative programming, academic services and cultural education for American Indian children and their families.	Research and student data validates student access to rigorous instruction, tutoring, mentoring and expanded learning opportunities results in academic, and social/emotional improvements.	Increases staffing and program funding	
STRATEGIC GOAL 2: Assessment, Data Analysis, and Action *All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous programmatic evaluation.*						
Research and	Districtwide	$234,485	Provides additional data	Scientific continuous		Resources and

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
Evaluation			analysis and evaluation pf programs designed for SED, EL, FY, and HS students.	improvement methodologies and organizational science confirms the need for and value of measuring student achievement and programmatic effectiveness.		services ensure the District accurately measures and evaluates program effectiveness and student academic, social and emotional progress.
STRATEGIC GOAL 3: Wellness *All students will have an equitable opportunity to learn in a culturally responsive, physically/ and emotionally healthy and safe environment.*						
Transportation services provided to identified SED students.	Districtwide	$3,060,668	Provides transportation for SED students.	Research confirms a positive correlation between rates of attendance and student achievement.		Research confirms a strong correlation between rates of attendance and student achievement.
Office of Improved Student Attendance	Districtwide	$397,848	Provides resources to promote the importance of school attendance and intervention services for students demonstrating chronic absenteeism and/or truancy	Research confirms a positive correlation between rates of attendance and student achievement.		Attendance data is being examined to support programmatic improvement and continuation
PBIS Coordinator support (3.3 FTE) Grades 9-12	Districtwide	$300,300	Support and monitor site implementation of PBIS. PBIS programming includes a concentrated focus on specific student subgroups including SED, FY, EL, and HS.	Internal and external research and student/programmatic data confirm programmatic effectiveness of PBIS	Increases PBIS staffing	
PBIS Coordinator support (2.3	Districtwide All Middle Schools	$209,300	Support and monitor site implementation of PBIS. PBIS programming includes	Research and data confirm programmatic effectiveness of PBIS	Increases PBIS staffing	

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
FTE) Grades 7-8			a concentrated focus on specific student subgroups including SED, FY, EL, and HS.			
$1,000 per school allocated to support PBIS program implementation	Districtwide	$65,000	Provides behavioral support for students and parents, and provides educational support for teachers and site administrators. A significant percentage of students/families include SED, EL, FY, and HS.	Academic, behavioral and attendance data confirms positive trends.	Increases behavioral, social/emotional services to students and families including SED, EL, FY, and HS.	
Middle School Conference	Districtwide	$15,000	600+ middle school students are introduced to a variety of academic and social/emotional topics and experiences by EGUSD high school students, staff and community members.	Middle to high school transitional experiences are evidence based best practices to support 9th grade success.		Longitudinal program data confirms positive experienced as reported by students and staff
Restorative Practices Coordinator Stipend/Training, Grades 9-12	Districtwide All High Schools	$85,995	Develop restorative justice model for district and site implementation with a targeted focus on student sub-groups that have disproportionately received exclusionary discipline behavioral consequences including (SED, FY)	External research validates restorative practices as having a positive impact on academic and social/emotional progress.	Increases staffing	
Restorative Justice Coordinator Stipend/Training, Grades 7-8	Districtwide All Middle Schools	$85,995	Develop restorative justice model for district and site implementation with a targeted focus on student sub-groups that have disproportionately received exclusionary discipline behavioral consequences	External research validates restorative practices as having a positive impact on academic and social/emotional progress	Increases staffing	

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
			including (SED, FY)			
Mental Health Therapists - 3.0 FTE	Districtwide	$413,094	Provides individual and family social/emotional services. A significant percentage of students/families include SED, EL, FY, and HS.	Academic, behavioral and attendance data shows positive trends.	Increases social/emotional services to students and families including SED, EL, FY, and HS.	
Behavior Support Specialists – 3.0 FTE	Districtwide	$390,064	Provides behavioral support for students and parents, and provide educational support for teachers and site administrators. A significant percentage of students/families include SED, EL, FY, and HS.	Academic, behavioral and attendance data shows positive trends.	Increases behavioral, social/emotional services to students and families including SED, EL, FY, and HS.	
Student Activities Augmentation	Schools: Florin HS Valley HS Rutter MS Jackman MS	$30,000	Provide equitable funding for activities at schools with high percentages of SED, EL, FY, and HS.	Research confirms the value of student connections to school with academic and social/emotional success		Data show increased student participation in school activities/increased engagement at designated sites.
Elementary School Campus Supervision	Districtwide	$224,692	Supervisory resources supporting school breakfast programs in Title I schools.	Research confirms a strong correlation between nutrition and academic success	Increases the level of adult supervision and support for the Title I schools' breakfast programs.	
Food and Nutritional Support	Districtwide	$1,200,000	Provides food/nutritional services to SED students.	Research confirms a strong correlation between nutrition and academic success		Extensive food/nutritional data ensures SED students are receiving high

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
						quality programs/services.
Custodial services provided to targeted elementary schools	School-wide - Florin ES, Herburger ES, Jackson ES, Kennedy ES, Kirchgater ES, Leimbach ES, Mack ES, Morse ES, Prairie ES, Reese ES, Reith ES, Sierra Enterprise ES, Tsukamoto ES, Union House ES, West ES	$309,409	Provides custodial personnel (above the district base level support) at targeted school sites with high densities of SED students.	Research confirms a positive correlation between student achievement, attendance, and attitude and safe, clean, and well maintained learning environments.		Data are being gathered to confirm program effectiveness.

STRATEGIC GOAL 4: Family and Community Engagement
All students will benefit from programs and services designed to inform and involve family and community partners.

Ensure effective communication with parents of EL students; maintain 25.4156 FTE BTAs; provide	Districtwide	$1,354,528	Provides Interpretation and translation services allowing the district to continue to provide and expand communication and engagement with EL parents and families as well	Research validates a positive correlation between meaningful parent/family engagement and student academic, social and emotional success.		Translation and interpretation service is monitored for implementation and effectiveness via the EL

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How are funds principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of programs/services for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Does data validate the continuation of the program/service designed for Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)
PL to BTAs on effective communication strategies to reach			as maintain services as required by law.			Program Evaluation and Federal Program Monitoring.
Continuously improve and expand family, parent, and community partnerships; refine communication efforts and build support structure.	Districtwide	$468,207	Open and staff the Office of Family and Community Engagement with a focused emphasis on SED, EL, FY, and HS students and families.	Research validates a positive correlation between meaningful family and community engagement and student academic, social and emotional success.	Data are being gathered to confirm program effectiveness.	
Parents Making A Difference and Concerned African American Parents programs	Schools: Florin HS Monterey Trail HS Laguna Creek HS Harris MS Rutter MS Valley HS Jackman MS	$50,000	Provides education for students and parents in targeted subgroups including SED, EL, FY, and HS.	Research validates a positive correlation between meaningful family and community engagement and student academic, social and emotional success.	Program increases the level of service and support for students in targeted subgroups	

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

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

| 12.84 | % |

Please see Section 3A. All programs/services funded by supplemental/concentration monies are identified including explanations as to how programs/services are improved/increased from the previous school year.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

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

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

    (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

        (2) The total number of cohort members.

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

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

        (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is

defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

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

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