



# LCFF | LCAP

## ELK GROVE UNIFIED

Local Control Funding Formula • Local Control & Accountability Plan

# Local Control Accountability Plan

## 2017-2020

Elk Grove Unified School District  
Approved by the Board of Education: June 27, 2017



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

<b>ACRONYMS</b>			
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	LTEs	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
FY	Foster Youth	SWD	Students with Disabilities
FYEP	Foster Youth Educational Plan	TK	Transitional Kindergarten
GATE	Gifted and Talented Education	UCAN	University and College Accountability Network

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

ELK GROVE UNIFIED SCHOOL DISTRICT

Contact Name  
and Title

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Email and  
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## 2017-20 Plan Summary

### THE STORY

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

The Elk Grove Unified School District (EGUSD), located in one of the most diverse areas of California is an award-winning district known for its commitment to academic excellence and learning for all students. The district is the fifth largest school district in California and the largest in Northern California, serving more than 62,000 students representing 88 different languages spoken. The district has 67 schools (42 elementary schools, 9 middle schools, 9 high schools, 7 alternative schools including an adult education school) covering 320 square miles within the City of Elk Grove, the City of Sacramento, the City of Rancho Cordova, and the unincorporated area of Sacramento County. Offering a multitude of educational programs, including 69 career-themed academies and pathways within 15 industry sectors, we prepare our students for college, career and life supporting them with the means to be creative problem solvers; self-aware, self-reliant, and self-disciplined; technically literate; effective communicators and collaborators; and engaged in the community as individuals with integrity. We integrate rigorous academics with career-based learning and real world workplace experiences and ensure that *Every Student is Learning, in Every Classroom, in Every Subject, Every Day, to Prepare College, Career and Life Ready Graduates.*

### LCAP HIGHLIGHTS

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

#### The Key features of the EGUSD LCAP include:

**The EGUSD Strategic Goals:** The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF supplemental/concentration funds are utilized in alignment with the District's four strategic goals.

**Goal 1:** High Quality Classroom Instruction & Curriculum – All students will have access to standards aligned curriculum and receive high quality instruction to promote college, career, and life readiness and eliminate the achievement gap.

**Goal 2:** Assessment, Data Analysis & Action – All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous programmatic evaluation.

**Goal 3:** Wellness – All students will have an equitable opportunity to learn in a culturally responsive, physically, and

emotionally healthy and safe environment.

**Goal 4:** Family & Community Engagement – All students will benefit from programs and services designed to inform and involve family and community partners.

**Needs Analysis Results:** Ten priority themes emerged from the District’s comprehensive needs analysis. The needs analysis results guided site and district level decision making in determining program and related spending priorities.

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, LCSW, 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
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

Primary LCAP Program/Services areas: Nine primary program service areas comprise the focus of the District’s supplemental/concentration funding. These include:

1. Professional Learning
2. Instructional and Programmatic Support
3. On Grade Level Reading – K-3 Literacy
4. Technology Refresh – New Student Information System
5. Expanded Learning Opportunities
6. English Learner Support
7. Wellness – Positive Behavior Intervention and Supports, Educationally Related Mental Health Services, Counseling, Foster Youth Services
8. Family and Community Engagement
9. Office of Educational Equity

## REVIEW OF PERFORMANCE

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

Districtwide improvements over the past three years in almost all student outcomes are the trend.

## GREATEST PROGRESS

High school graduation rates have improved overall and for most focus student groups (state has not yet calculated Homeless rates). African American, Hispanic, English Learner (EL), and socioeconomically disadvantaged (SED) student groups improved from 2013 to 2015, though African American and Hispanic students did not show consistent growth each year with a slight dip from 2014 to 2015, though 2015 was higher than 2013. Foster improved from 2014-15 to 2015-16, the first two years calculated by the CDE. Early estimates of 2016 graduation rates show Hispanic students trending back up again and

African American students with a record high of 85.6, over 5 percentage points higher than any of the past three years.

Completion of A-G show improvements for African American, Hispanic, foster, homeless, and SED. EL students show a dip from 2014 to 2015, but remain higher than 2013. Despite these positive results, early estimates of 2016 A-G completion show the overall rate going down from 54.4 to 52.5, likely adversely affecting many student group trends.

CAASPP English-language arts improved overall and for all focus student groups (African American, Hispanic, EL, foster, homeless, SED, and students with disabilities (SWD)). CAASPP mathematics also improved, but less so compared to ELA, with African American trending down on both the EGUSD LCAP metric (percent standards met or exceeded) and the Dashboard measure (district from met measure is “declined”); and with EL and SWD remaining essentially at the same level according to both the EGUSD LCAP metric and the Dashboard (“maintained”).

Increased access to Honors and AP/IB courses is evident across almost all student groups. Though a higher percentage of students are passing AP tests overall, improvements by student groups is not consistent and large disparities remain.

Reductions in suspensions are evident overall and among the focus student groups of African American, Hispanic, EL, SED, and SWD, though disparities among student groups remain.

Districtwide, expulsion went up slightly from 2013-14 to 2014-15, then back down in 2015-16 to the 2013-14 level. Though disparities remain, reductions in expulsions from 2013-14 to 2015-16 are evident in the following focus student groups: African American, EL, Homeless, and SWD. Though African American and SWD increased from 2014-15 to 2015-16, expulsion rates are lower than their 2013-14 levels. In addition, Hispanic and SED student groups showed increases from 2013-14 to 2014-15, but reductions from 2014-15 to 2015-16.

The district plans to build upon successes by utilizing a consistent continuous improvement process. This includes conducting program evaluations of major efforts and formally reviewing programs with district leadership staff. This will provide both formative and summative information, enabling staff to make timely programmatic adjustments as well as have outcome data to accurately make return on investment determinations.

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

## **GREATEST NEEDS**

On the 2015-16 Dashboard (field test), the district did not receive an overall “Red” or “Orange” performance level for any of the state indicators. The district’s local indicators are currently reported as N/A as the district did not optionally obtain local board approval and upload a performance determination for the field test. All local indicators would qualify as “met” as all have associated measures that are annually reported to monitor and assess progress and an official summary of progress and presentation to the local governing board will occur at a regularly scheduled meeting in the Fall of 2017 as required by law.

Outside of the dashboard, an assessment of district performance on local indicators reported via LCAP shows areas of need in the following measures: Early Assessment Program (EAP) performance in English-language arts (ELA), EAP performance in mathematics, and English learner redesignation rates. Annual growth in the percentage of students demonstrating college preparedness in ELA and Math via the EAP assessments was relatively low. ELA and Math improved by only 0.5 and 0.4 percentage points, respectively. Lack of substantial growth in 2015-16 threatens to put the district quickly out

of pace in meeting annual targets over the next three years. Comprehensive professional learning and professional development specifically targeted to improving instruction and assessment of EL students is being implemented to address this gap area. Also, the districts' instructional materials adoption plans are expected to address this need. Instructional materials adoptions for high school in Math, Science, and Social Sciences as well as recent ELA intervention material at the secondary level and associated professional development is expected to improve student academic outcomes. In addition, expected deeper implementation of Common Core as teachers become more confident with standards and creative with implementation will also impact academic outcomes.

The English learner redesignation rate in 2015-16 was 8.1%, a reduction from 8.5% in the previous year. The district will continue to focus on instructional strategies beneficial to our EL population, as well as classroom walkthroughs to support and monitor frequency and quality of implementation. In addition, EL Program staff are investigating and improving support structures and operational systems behind EL processes to assure students are in appropriately leveled classes and all students are assessed and reviewed for designation consideration.

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 showed more favorable results than the remaining student groups. Across almost all measures, Foster Youth and Homeless students showed the greatest need for focused attention. The district has a number of initiatives that should impact these student groups in the near future. The district's Equity Strategic Plan has been in development and will begin to be implemented in the 2017-18 year. In addition, the district wellness/PBIS initiative, paired with new culture/climate data feedback from student, staff, and parent perspectives, as well as social emotional learning measures, will allow us to track and monitor progress in these important areas.

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

Students with Disabilities is the only student group in the district that is two or more levels below the "all student" performance level—these students are showing low performance on the graduation rate, English-language arts, and mathematics indicators.

## **PERFORMANCE GAPS**

To address these performance gaps with students with disabilities the district will continue our focus on effective instructional strategies and continue to train and support certificated and classified staff. In addition, staff will continue to conduct comprehensive program reviews and an ongoing evaluation of our service delivery models.

## **INCREASED OR IMPROVED SERVICES**

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



Teacher quality is a significant influencer on student learning. A continued focus will be spent on professional learning (PL) and professional development (PD) with a specific emphasis on content standards implementation, utilization of newly acquired CCSS aligned instructional materials, formative assessment, instructional coaching, and early literacy instruction. A four step evaluation methodology for PL/PD is utilized to ensure the adult learning reaches the desired levels of performance improvement:

1. Applicability to the adult learner
2. Knowledge/skill acquisition and/or adult development
3. Application of acquired knowledge, skill, and/or adult developmental characteristics
4. Improved performance of the practitioner and impact on student learning

Expanded and improved services for English Learners continue to be a major focus for the District. The plan that guides the design, development, implementation and evaluation of EL programs/services is the District's EL strategic plan which includes; ELD standards implementation, utilization of newly acquired instructional materials, EL instructional coaching, school master schedule structural supports, site EL coordination services, coordinated and calibrated EL walk-through practices, and qualitatively determine the impact of EL programmatic results on improved student learning. Utilization of the District's continuous improvement methodology (Decision Making Model (DMM) – a derivative of Human Performance Technology) ensures all EL programs/services are monitored for effectiveness and continuously improved.

Wellness programs and services will continue to be provided to all students with a particular emphasis on Foster Youth, and Socio-economically Disadvantaged students. The DMM will be used to evaluate, Foster Youth communication practices, Positive Behavior and Intervention Supports in all 67 schools, Homeless educational services, attendance improvement efforts, and school climate and connectedness data gathering and analysis systems.

## **BUDGET SUMMARY**

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

### **DESCRIPTION**

### **AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$653,595,265

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$521,728,122

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

The Elk Grove Unified School District implements and evaluates comprehensive, and integrated academic, wellness, and family services striving to reach the District's learning vision – Every student learning in every classroom, in every subject, every day to prepare college, career and life ready graduates.

The District strives to implement its strategic vision toward improving student outcomes while maintaining fiscal solvency. Currently the District's LCAP outlines approximately 80% of its expenditures, specifically identifying the initiatives and corresponding expenditures that demonstrate a direct correlation to the State's eight priorities. Some of the District's expenditures have an indirect impact to the learning environment such as those in the following areas: Instructional Administration (\$53M) which is staff and other resources that support instructional staff in planning, developing, and evaluating the learning process and experiences for students; Guidance and Counseling Services, Health Services and Transportation (\$22M); General Administration (\$36M) which includes District oversight by the Superintendent and administration of business operations as well as items such as rents and utilities. The final is our Federally Funded Title I program (\$16M) and Prop 49 After School Programs (\$3M). Information specific to these and other programs can be found in the District's Local Educational Plan.

\$529,530,992

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016–17

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

<h2>Goal 1</h2>	<b>All students will have access to standards aligned curriculum and receive high quality classroom instruction to promote college, career, and life career readiness and eliminate the achievement gap.</b>
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

***Because the 2016-2017 school year has not yet ended and metrics for 2016-2017 are not yet available, EGUSD's 2015-16 actual results compared to 2015-16 goals are described below.***

### EXPECTED

2016-17 Goals:

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.

### ACTUAL

In 2015-16:

1. 96.7% of core courses had teachers who were appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. **2015-16 goal of 98% not met.**
2. 100% of students had access to standards-aligned instructional materials. **2015-16 goal of 100% met.**
3. 62.5% of teachers reported 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. **Goal changed from 2015-16 to 2016-17. 2015-16 metric associated with teacher training not measured, in favor of new goal metric.**
4. Students are provided access to and are enrolled in a broad course of study based on required subjects taught at the elementary level and the array of courses offered at the secondary level. **This metric was not quantitatively measured as it was expected that CDE's**



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+.

Dashboard College and Career indicator would provide a measure and/or guidance. As the CDE’s measure is still in development, EGUSD will opt to return to representing this through Honors, AP, and CTE course enrollments going forward.

5. 52.6% of students met or exceeded standards in ELA as measured by CAASPP. Disparity increased 5% for African American, decreased 4% for Hispanic, and decreased 5% for SED. **2015-16 goal of 53% not met [unless rounded]. Goal of 10% reduction in disparity not met.**
6. 42.6% of students met or exceeded standards in mathematics as measured by CAASPP. Disparity increased 17% for African American, decreased 1% for Hispanic, and remained about the same for SED. **2015-16 goal of 43% not met [unless rounded]. Goal of 10% reduction in disparity not met.**
7. 100% participation in Science CAASPP pilot expected in Spring 2017. **Currently preparing communication and training materials to reach 2016-17 goals.**
8. Meet new state accountability or “multiple measures” goals is not applicable at this time.
9. 62.3% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in ELA. **2015-16 goal of 64% not met.**
10. 39.1% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in Math. **2016-16 goal of 42% not met.**
11. 61.5% of EL students increased one level of English proficiency as measured by CELDT. **2015-16 goal of 62% not met.**
12. 8.1% redesignation rate for English Learners. **2015-16 goal of 10% not met.**
13. 54.4% of students met A-G requirements upon graduation (Class of 2015). **2015-16 Goal 54% met.**
14. 28.4% CTE completion. **Goal of setting a baseline was met.**
15. 16.6% of all grade 11 and 12 students passed an AP exam with 3+. **2015-16 goal of 16% met.**

## ACTIONS / SERVICES

Action

1

Actions/Services

### PLANNED

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

### ACTUAL

Action fully implemented – Human Resource monitoring and progress reporting systems are in place.

	laws and regulations are implemented.	
Expenditures	<b>BUDGETED</b> \$35,000 – LCFF OB 2xxx \$23,771 OB 3xxx \$11,229	<b>ESTIMATED ACTUAL</b> \$34,439 – LCFF Base OB 2xxx \$19,286 OB 3xxx \$15,153

ACTIONS / SERVICES

Action **2**

Actions/Services	<b>PLANNED</b> a. Maintain state mandated student to teacher ratios of 24:1 in grades TK-3. b. 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. c. Augment staffing allocations 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 FTE Middle School).	<b>ACTUAL</b> a. Action fully implemented – Noted staffing ratios maintained. b. Action fully implemented – noted staffing ratios maintained. c. Action fully implemented – The secondary school staffing augmentation plan was put in place, including the shifting of non-instructional teacher FTE to direct instructional support.
Expenditures	<b>BUDGETED</b> \$80,828,557 – LCFF OB: 1xxx \$59,303,002 OB: 3xxx \$21,525,555  \$223,729,220 – LCFF OB: 1xxx \$148,887,549 OB: 2xxx \$14,086,773 OB: 3xxx \$60,754,898  \$2,047,494 OB: 1xxx \$1,440,428 OB: 3xxx \$607,066	<b>ESTIMATED ACTUAL</b> \$80,933,984 – LCFF OB: 1xxx \$59,866,766 OB: 3xxx \$21,067,128  \$223,691,329 – LCFF Base OB: 1xxx \$151,685,391 OB: 2xxx \$14,188,923 OB: 3xxx \$57,817,015  \$2,307,905 – LCFF Base OB: 1xxx \$1,592,454 OB: 3xxx \$715,451

ACTIONS / SERVICES

Action **3**

Actions/Services

**PLANNED**  
 a. Increase FTEs at middle and high schools to expand course offerings and reduce class size to allow for additional focus on targeted students and increased academic achievement.  
 b. Maintain grade 9 class size reduction.

**ACTUAL**  
 a. Action fully implemented – 13.5 FTE (high school) and 9.0 FTE (Middle School) were added.  
 b. Action fully implemented – Added staffing for 9<sup>th</sup> grade English/Language Arts and Math.

Expenditures

**BUDGETED**  
 \$1,399,242 – LCFF Supp/Conc  
 OB: 1xxx \$1,059,159  
 OB 3xxx \$370,083  
 \$255,077 – LCFF Supp/Conc  
 \$655,000 – Title II  
 \$910,077 – Total  
 OB: 1xxx \$680,951  
 OB: 3xxx \$229,126

**ESTIMATED ACTUAL**  
 \$1,449,805 – LCFF Supp/Conc  
 OB: 1xxx \$1,087,354  
 OB 3xxx \$362,451  
 \$255,077 – LCFF Supp/Conc  
 \$607,157 – Title II  
 \$862,234 – Total  
 OB: 1xxx \$646,676  
 OB: 3xxx \$215,558

ACTIONS / SERVICES

Action **4**

Actions/Services

**PLANNED**  
 Provide TK-12 CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.

**ACTUAL**  
 Action fully implemented – Professional learning was provided to teachers, administrators and classified staff to support high quality teaching and learning.

Expenditures

**BUDGETED**  
 \$2,449,914 – LCFF Supp/Conc  
 OB: 1xxx \$1,774,669  
 OB: 2xxx \$65,777  
 OB: 3xxx \$457,456  
 OB: 4xxx \$15,911  
 OB: 5xxx \$115,589

**ESTIMATED ACTUAL**  
 \$2,374,993 – LCFF Supp/Conc  
 OB: 1xxx \$1,477,621  
 OB: 2xxx \$93,509  
 OB: 3xxx \$398,863  
 OB: 4xxx \$5,000  
 OB: 5xxx \$400,000

ACTIONS / SERVICES

Action **5**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> Action fully implemented – Professional learning focused on best practice instructional strategies for English Learners was provided all teachers and site administrators.
	<b>BUDGETED</b> \$1,753,806 – LCFF Supp/Conc OB: 1xxx \$1,315,354 OB: 3xxx \$438,452	<b>ESTIMATED ACTUAL</b> \$1,554,288 – LCFF Supp/Conc OB: 1xxx \$1,243,431 OB: 3xxx \$310,857

ACTIONS / SERVICES

Action **6**

Actions/Services	<b>PLANNED</b> a. Provide CCSS and ELA/Math coaches and administrative instructional support. b. Increase support to sites with 12 additional instructional coaches. c. Maintain On Grade Level Reading (OGLR) and expansion of professional learning to extend services to an additional grade level (4 <sup>th</sup> grade).	<b>ACTUAL</b> a. Action fully implemented – 13 coaches were in place providing instructional support to schools. b. Action fully implemented – 12 additional coaches hired, trained and providing instructional support to schools. c. Grades 4-6 ELA intervention curriculum was researched, piloted and purchased. Student placement assessments have been developed. Professional learning is planned for all 4-6 teachers and will be implemented in 2017-2018.
	<b>BUDGETED</b> \$1,573,305 – Title I OB: 1xxx \$1,158,149 OB: 3xxx \$415,156  \$1,476,493 – LCFF Supp/Conc OB: 1xxx \$1,091,796 OB: 3xxx \$384,697  \$1,250,000 - LCFF Supp/Conc OB: 1xxx \$913,031 OB: 3xxx \$236,653 OB: 4xxx \$40,200 OB: 5xxx \$60,116	<b>ESTIMATED ACTUAL</b> \$1,566,220 – Title I OB: 1xxx \$1,167,662 OB: 3xxx \$398,558  \$1,289,897 – LCFF Supp/Conc OB: 1xxx \$1,021,168 OB: 3xxx \$268,729  \$1,119,684 - LCFF Supp/Conc OB: 1xxx \$702,646 OB: 3xxx \$197,038 OB: 4xxx \$200,000 OB: 5xxx \$20,000
Expenditures		

ACTIONS / SERVICES

Action **7**

Actions/Services

**PLANNED**  
 a. Adopt and implement K-12 CCSS aligned materials.  
 b. Implement K-6 ELA/ELD instructional materials.  
 c. Implement Integrated Mathematics II and Integrated Mathematics III instructional materials.  
 d. Implement 7-12 ELA interventional materials.  
 e. Adopt 7-12 ELA/ELD instructional materials.  
 f. Adopt 7-12 math intervention materials.  
 g. Continue 7-12 grade ELA/ELD instructional support system to bridge CCSS alignment with current adopted instructional materials.

**ACTUAL**  
 a. Action fully implemented.  
 b. Action fully implemented.  
 c. Action fully implemented.  
 d. Action fully implemented.  
 e. Action fully implemented.  
 f. Action fully implemented.  
 g. Action fully implemented.

Expenditures

**BUDGETED**  
 \$14,700,000 - LCFF  
 \$1,822,128 – Prop 20 Lottery  
 \$16,582,128 - Total  
 OB: 4xxx 16,582,128

**ESTIMATED ACTUAL**  
 \$10,300,620 – LCFF Base  
 \$ 0 – Prop 20 Lottery  
 \$10,300,620 - Total  
 OB: 4xxx \$10,300,620

\*All planned instructional materials adoptions were completed. The projected total cost of the adoptions was less than projected.

ACTIONS / SERVICES

Action **8**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Replaced all school computers that were older than 5 years old and added an additional two carts of 30 Chromebooks at every elementary school.

Expenditures

**BUDGETED**  
 \$2,000,000 – LCFF  
 OB: 4xxx \$2,000,000

**ESTIMATED ACTUAL**  
 \$1,624,609 – LCFF  
 OB: 4xxx \$1,420,002  
 OB: 5xxx \$204,607

\*All planned actions were completed. After an analysis of the condition of the equipment, the actual total cost for replacement of site instructional and operational technology was less than projected.

ACTIONS / SERVICES

Action **9**

Actions/Services	<p><b>PLANNED</b> Provide replacement classroom equipment and additional computers to augment access to curriculum at Title I schools.</p>	<p><b>ACTUAL</b> a. Completed plan to replace all computers older than 5 years old. b. Purchased an additional 250 Title I teacher laptops and additional AV equipment.</p>
Expenditures	<p><b>BUDGETED</b> \$700,000 – LCFF Supp/Conc OB: 4xxx \$700,000</p>	<p><b>ESTIMATED ACTUAL</b> \$153,282 – LCFF Supp/Conc OB: 4xxx \$152,282 Note: Computers at sites didn't reach age when they were deemed obsolete and/or needing replacement.</p>

ACTIONS / SERVICES

Action **10**

Actions/Services	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> a. The Special Education Department has provided trainings for Special Education Teachers &amp; Para-educators with a focus on CSS access, classroom management techniques, and lesson design. b. The Special Education Department has purchased Chrome Books and other technological devices to support students with disabilities in successfully accessing CCSS aligned curriculum. c. The Special Education Department has purchased curriculum and assessment materials for students and staff in support of providing students with disabilities effective instructional support and resources to promote academic achievement.</p>
Expenditures	<p><b>BUDGETED</b> \$12,102,940 – LCFF Supp/Conc OB: 1xxx \$343,129 OB: 2xxx \$6,987,261 OB: 3xxx \$4,772,550</p>	<p><b>ESTIMATED ACTUAL</b> \$12,111,185 – LCFF Supp/Conc OB: 1xxx \$281,122 OB: 2xxx \$6,985,589 OB: 3xxx \$4,844,474</p>

ACTIONS / SERVICES

Action **11**



Actions/Services	<b>PLANNED</b> Provide non-low income students with disabilities direct instruction and learning support and resources to promote academic achievement (staffing to support students with disabilities in accordance with IEP needs).	<b>ACTUAL</b> Action fully implemented – All Special Education students received IEP based services provided by administrators, teachers, para-educators, and other support staff.
Expenditures	<b>BUDGETED</b> \$88,390,074 –Special Education 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	<b>ESTIMATED ACTUAL</b> \$88,734,038 –Special Education OB: 1xxx \$39,550,918 OB: 2xxx \$13,034,847 OB: 3xxx \$21,221,288 OB: 4xxx \$1,046,871 OB: 5xxx \$13,880,114

**ACTIONS / SERVICES**

Action **12**

Actions/Services	<b>PLANNED</b> a. Continue and expand supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies. b. Expand intersession, extended day and summer school for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions. c. Allocate an additional 4.8 FTE teacher staffing to support low income secondary schools, reducing class size, increasing course offerings, and increasing instructional support. d. Allocate 6.0 FTE elementary school VP staffing to high density, low income schools to support increased instructional leadership and academic support. e. Provide 4.0 FTE Vice Principals to support alternative schools by increasing instructional leadership and academic support. f. Assign an additional 1.0 FTE principal-on-special-assignment to support supervision and coordination of additional support services.	<b>ACTUAL</b> a. Action fully implemented - All schools participated in professional learning targeting implementation of the CA Content Standards, utilization of newly adopted instructional materials, PBIS, and Professional Learning Communities. b. Action fully implemented - Enrichment, acceleration and academic intervention expanded learning opportunities were made available to all students in all EGUSD schools. Focused programs were targeted to the 6-7 and 89 transitions. c. Action fully implemented – All teachers hired and providing services to students and families. d. Action fully implemented – All Vice Principals hired and providing services to students, staff and families. e. Action fully implemented - All Vice Principals hired and providing services to students, staff and families. f. Action fully implemented. Administrative support being provided to secondary Title schools.
Expenditures	<b>BUDGETED</b> \$5,843,749 – LCFF Supp/Conc OB: 1xxx \$2,524,746 OB: 2xxx \$157,802 OB: 3xxx \$886,911	<b>ESTIMATED ACTUAL</b> \$4,989,528 – LCFF Supp/Conc OB: 1xxx \$2,335,409 OB: 2xxx \$193,943 OB: 3xxx \$732,860

<p>OB: 4xxx \$1,860,241 OB: 5xxx \$414,049</p> <p>\$3,675,000 – LCFF Supp/Conc OB: 4xxx\$3,675,000</p> <p>\$436,799 – LCFF Supp/Conc OB: 1xxx \$307,291 OB: 3xxx \$129,508</p> <p>\$801,528 – LCFF Supp/Conc OB: 1xxx \$603,136 OB: 3xxx \$198,392</p> <p>\$554,564 – LCFF Supp/Conc OB: 1xxx \$426,072 OB: 3xxx \$128,492</p> <p>\$145,080 – LCFF Supp/Conc OB: 1xxx \$116,064 OB: 3xxx \$29,016</p>	<p>OB: 4xxx \$1,027,561 OB: 5xxx \$699,755</p> <p>\$3,675,000 – LCFF Supp/Conc OB: 1xxx \$2,256,885 OB: 2xxx \$373,295 OB: 3xxx \$454,404 OB: 4xxx \$451,024 OB: 5xxx \$139,392</p> <p>\$293,400 – LCFF Supp/Conc OB: 1xxx \$220,050 OB: 3xxx \$73,350</p> <p>Note: Actual expenditures are less due to the time necessary to attract and hire high quality staff. Staff were not available at the start of the school year.</p> <p>\$754,821 – LCFF Supp/Conc OB: 1xxx \$566,116 OB: 3xxx \$188,705</p> <p>\$470,812 – LCFF Supp/Conc OB: 1xxx \$371,941 OB: 3xxx \$98,870</p> <p>\$178,244 – LCFF Supp/Conc OB: 1xxx \$142,595 OB: 3xxx \$35,649</p>
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**ACTIONS / SERVICES**

Action **13**

Actions/Services

PLANNED	ACTUAL
<p>a. 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.</p> <p>b. Provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers.</p>	<p>a. Action fully implemented – The EL Strategic Plan continues to be the map and progress monitoring mechanism for EL programs/services. Staff was hired, and are in place serving teachers, administrators, and classified staff.</p> <p>b. Action fully implemented – Instructional Coaches, as part of the Department of Curriculum and Professional Learning provided teachers and administrators direct support in deepening their understanding of the CCSS, newly acquired instructional materials, and best practice instructional strategies.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>\$5,503,478 – LCFF Supp/Conc OB: 1xxx \$3,299,038 OB: 2xxx \$260,985</p>	<p>\$5,664,758 – LCFF Supp/Conc OB: 1xxx \$3,649,510 OB: 2xxx \$336,054</p>

OB: 3xxx \$1,238,614  
 OB: 4xxx \$649,350  
 OB: 5xxx \$55,491

\$954,291 – Title III  
 OB: 1xxx \$759,978  
 OB: 3xxx \$194,313

OB: 3xxx \$1,285,039  
 OB: 4xxx \$278,058  
 OB: 5xxx \$116,097

\$954,291 – Title III  
 OB: 1xxx \$759,978  
 OB: 3xxx \$194,313

ACTIONS / SERVICES

Action **14**

Actions/Services

**PLANNED**  
 Increase AVID programming at all middle/high schools through allocation of additional AVID staffing (3.6 FTE).

**ACTUAL**  
 Action fully implemented.  
 Note: The District continues to closely examine all educational programs/services to ensure there is an accurate determination of base, and/or supplemental/concentration funding. An analysis of the District's AVID program this year results in 100% of the program being supplemental/concentration funded beginning in July of 2017.

Expenditures

**BUDGETED**  
 \$2,145,074 – LCFF Base  
\$3,035,011 – LCFF Supp/Conc  
 \$5,180,085 - Total  
 OB: 1xxx \$4,227,658  
 OB: 3xxx \$812,093  
 OB: 4xxx \$60,024  
 OB: 5xxx \$80,310

**ESTIMATED ACTUAL**  
 \$2,736,663 – LCFF Base  
\$2,700,239 – LCFF Supp/Conc  
 \$5,436,902 - Total  
 OB: 1xxx \$4,564,370  
 OB: 3xxx \$842,200  
 OB: 4xxx \$10,040  
 OB: 5xxx \$20,292

ACTIONS / SERVICES

Action **15**

Actions/Services

**PLANNED**  
 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).

**ACTUAL**  
 Action fully implemented – Tutoring, mentoring, and college prep services were provided to students at targeted secondary schools.

Expenditures

**BUDGETED**  
 \$286,000 – LCFF Supp/Conc  
 OB: 5xxx \$286,000

**ESTIMATED ACTUAL**  
 \$286,000 – LCFF Supp/Conc  
 OB: 5xxx \$286,000

**ACTIONS / SERVICES**

Action **16**

Actions/Services

**PLANNED**

- a. Continue to enhance secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups.
- b. Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups.
- c. Continue additional secondary counseling support for targeted student populations.
- d. Continue increased FTE staffing to expand comprehensive nature of curricular offerings at targeted schools, such as block scheduling to expand course taking options.

**ACTUAL**

- a. Action fully implemented - Implemented new GATE criteria specifically targeted at increasing underrepresented groups was implemented. Professional development for coordinators and for all teachers was provided.
- b. Action fully implemented - Provided funding for each elementary and middle school site to have a stipend as part of their GATE funding. Some schools opt to use the funds for EL related services.
- c. Action fully implemented – Elk Grove, Cosumnes Oaks and Franklin High schools received additional counseling services to support the achievement of students in targeted subgroups at these schools.
- d. Action fully implemented - Augmented FTE allocations (12.0 FTE total) were provided to five schools implementing the A/B Block Scheduling Model: Valley, Florin and Laguna Creek high schools and Eddy and Harris middle schools.

Expenditures

**BUDGETED**

\$900,000 – LCFF Supp/Conc  
 OB: 1xxx \$440,548  
 OB: 3xxx \$160,662  
 OB: 4xxx \$52,290  
 OB: 5xxx \$246,500

\$200,000 – LCFF Supp/Conc  
 OB: 1xxx \$41,000  
 OB: 3xxx \$7,790  
 OB: 4xxx \$151,210

\$375,641 LCFF Supp/Conc  
 OB: 1xxx \$281,731  
 OB: 3xxx \$93,910

\$861,670 – LCFF Supp/Conc  
 OB: 1xxx \$614,620  
 OB: 3xxx \$247,050

**ESTIMATED ACTUAL**

\$900,000 – LCFF Supp/Conc  
 OB: 1xxx \$593,366  
 OB: 2xxx \$4,920  
 OB: 3xxx \$185,262  
 OB: 4xxx \$15,000  
 OB: 5xxx \$101,452

\$200,000 – LCFF Supp/Conc  
 OB: 1xxx \$67,572  
 OB: 2xxx \$1,000  
 OB: 3xxx \$12,964  
 OB: 4xxx \$104,275  
 OB: 5xxx \$14,189

\$379,706 – LCFF Supp/Conc  
 OB: 1xxx \$284,779  
 OB: 3xxx \$94,927

\$958,458 – LCF Supp/Conc  
 OB: 1xxx \$718,843  
 OB: 3xxx \$239,615

ACTIONS / SERVICES

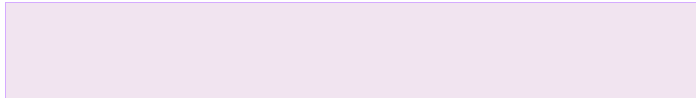
Action **17**

Actions/Services	<p><b>PLANNED</b></p> <p>Continue International Baccalaureate IB Middle Years Programme (MYP) preparation for formal application and approval with additional staff training and curriculum development.</p>	<p><b>ACTUAL</b></p> <p>Action fully implemented - Provided funding for Harriet Eddy Middle School and Laguna Creek High School to support staff training and program development in preparation for submission of IB/MYP application (submitted 3/17).</p>
Expenditures	<p><b>BUDGETED</b></p> <p>\$65,000 – LCFF Base OB: 4xxx \$65,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$67,553 – LCFF Base OB: 1xxx \$11,093 OB: 3xxx \$1,857 OB: 4xxx \$5,182 OB: 5xxx \$49,421</p>

ACTIONS / SERVICES

Action **18**

Actions/Services	<p><b>PLANNED</b></p> <p>a. Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing.</p> <p>b. Support additional CTE/California Partnership Academy course development and student participation in courses.</p>	<p><b>ACTUAL</b></p> <p>a. Action fully implemented - Provided release periods for the coordinators of 3 non-state-funded career academies, which were used for curriculum, program and professional development.</p> <p>b. Action fully implemented - Matched state CPA funds with FTE for teacher release periods to support academy continuous improvement and student participation activities.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>\$217,087 – LCFF Supp/Conc OB: 1xxx \$155,074 OB: 3xxx \$62,013</p> <p>\$1,676,584 – LCFF Base <u>\$1,676,584</u> – LCFF Supp/Conc \$3,353,168 - Total OB: 1xxx \$2,872,584 OB: 3xxx \$480,584</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$234,240 – LCFF Supp/Conc OB: 1xxx \$187,392 OB: 3xxx \$46,848</p> <p>\$2,562,726 – LCFF Base <u>\$2,562,726</u> – LCFF Supp/Conc \$5,125,452 - Total OB: 1xxx \$4,390,862 OB: 3xxx \$734,590</p> <p>Note: The District continues to closely examine all educational programs/services to ensure there is an accurate determination of base, and/or supplemental/concentration funding. An analysis of the District's CTE Programs this year results in 100% of unduplicated students being supplemental/concentration funded beginning in July of 2017</p>



ACTIONS / SERVICES

Action **19**

Actions/Services

**PLANNED**  
 Implement Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit.

**ACTUAL**  
 Action fully implemented - Hired instructional coaches and provided teacher release time to develop relationships with industry and post-secondary partners and expand work-based learning activities and opportunities for students to earn college credits. Also sub-contracted with several consultants to provide related professional development.

Expenditures

**BUDGETED**  
 \$1,530,092 – CCPT Grant Funds  
 OB: 1xxx \$617,258  
 OB: 3xxx \$220,850  
 OB: 4xxx \$6,248  
 OB: 5xxx \$685,736

**ESTIMATED ACTUAL**  
 \$1,535,283 – CCPT Grant Funds  
 OB: 1xxx \$558,830  
 OB: 2xxx \$4,000  
 OB: 3xxx \$145,480  
 OB: 4xxx \$6,000  
 OB: 5xxx \$820,973

ACTIONS / SERVICES

Action **20**

Actions/Services

**PLANNED**  
 Implement CA College Guidance Initiative to be offered to all secondary students as a tool for College Career exploration and readiness.

**ACTUAL**  
 Action fully implemented - Initiated the contracting process with CCGI, including conducting a lengthy self-assessment. CCGI services to EGUSD students will begin in 2017-2018.

Expenditures

**BUDGETED**  
 \$51,500 – LCFF  
 OB: 5xxx \$51,500

**ESTIMATED ACTUAL**  
 \$0 – LCFF  
 OB: 5xxx \$0  
 Planned as a general fund expenditure but an alternative grant funding source was utilized.

ACTIONS / SERVICES

Action **21**



Actions/Services

**PLANNED**  
 Expand comprehensive education and social emotional learning programs for Foster Youth students. Foster Youth Services were augmented with Social Work (+2.0 FTE) and Guidance Technician (+2.0 FTE) support. In addition, one-time equipment costs will be allocated for new positions.

**ACTUAL**  
 Action fully implemented - Expanded case management services and supports for K-12th grade students with the addition of two School Social Workers and two Counseling and Guidance Technicians. Individual case managers are responsible for connecting with foster youth, care providers, and social workers, tracking student progress/services, and developing Educational Success Plans for each student. Equipment was provided to newly hired employees that were hired mid-year.

Expenditures

**BUDGETED**  
 \$810,810 – LCFF Supp/Conc  
 \$1,171,109 – Title I  
 \$1,981,919 - Total  
 OB: 1xxx \$502,477  
 OB: 2xxx \$586,379  
 OB: 3xxx \$590,563  
 OB: 4xxx \$301,000  
 OB: 5xxx \$1,500

**ESTIMATED ACTUAL**  
 \$505,443 – LCFF Supp/Conc  
 \$1,012,255 – Title I  
 \$1,517,698 - Total  
 OB: 1xxx \$354,734  
 OB: 2xxx \$589,276  
 OB: 3xxx \$452,763  
 OB: 4xxx \$22,000  
 OB: 5xxx \$98,925  
 Note: Actual expenditures are less due to the time necessary to attract and hire high quality staff. Staff were not available at the start of the school year.

ACTIONS / SERVICES

Action **22**

Actions/Services

**PLANNED**  
 Expand services to homeless youth to include case management by augmenting homeless counseling technician staffing (also see Strategic Goal 3 -6).

**ACTUAL**  
 Action fully implemented - Two counseling and guidance technicians were hired to support the overall case management of homeless youth.

Expenditures

**BUDGETED**  
 \$113,172 – LCFF Supp/Conc  
 OB: 2xxx \$66,774  
 OB: 3xxx \$46,398

**ESTIMATED ACTUAL**  
 \$73,469 – LCFF Supp/Conc  
 OB: 2xxx \$52,870  
 OB: 3xxx \$20,599

ACTIONS / SERVICES

Action **23**

Actions/Services

**PLANNED**

- Assemble Equity Strategic Planning Team.
- Develop Equity Strategic Plan
- Develop and implement the Annual Equity Plan.
- Allocate materials and professional learning to implement the Equity Strategic Plan.
- Augment Indian Education Coordinator staffing by 0.25 FTE to create a full .625 FTE and provide program operating support.

**ACTUAL**

- Action fully implemented – Broad group of EGUSD staff, parents and community members.
- Action partially implemented – Framework completed, DRAFT Board policy completed, and Strategic Plan near completed.
- Action Partially Implemented – Completion targeted for Sept 2017.
- Action fully implemented – Resources used to prepare and train Strategic Planning Team Members.
- Action fully implemented.

Expenditures

**BUDGETED**

\$258,760 – LCFF Supp/Conc  
 OB: 1xxx \$68,316  
 OB: 2xxx \$45,717  
 OB: 3xxx \$42,757  
 OB: 4xxx \$101,000  
 OB: 5xxx \$1,000

\$55,948 – LCFF Supp/Conc  
 OB: 2xxx \$28,661  
 OB: 3xxx \$7,287  
 OB: 4xxx \$20,000

**ESTIMATED ACTUAL**

\$236,736 – LCFF Supp/Conc  
 OB: 1xxx \$74,856  
 OB: 2xxx \$33,300  
 OB: 3xxx \$36,580  
 OB: 4xxx \$85,000  
 OB: 5xxx \$7,000

\$40,976 – LCFF Supp/Conc  
 OB: 2xxx \$28,933  
 OB: 3xxx \$7,543  
 OB: 4xxx \$500  
 OB: 5xxx \$4,000

ANALYSIS

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

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

As is evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services. 96% of planned actions/services (22 of 23) were fully implemented. The only partially implemented action/service is #23 (educational equity). Four of the five components of this were fully implemented. The development of the District’s equity strategic plan is in progress and is expected to be completed in the fall of 2018.

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

EGUSD is actively working to accurately evaluate educational programs/services. The level of priority this has is evidenced in the fact that it is part of one of the District’s four strategic goals, (Strategic Goal 2).  
  
 A summary of the effectiveness of several of the District’s major Strategic Goal 1 programs/services is

noted below:

- English Learner Services – There is a positive correlation between professional learning, teacher perception of improved knowledge/skill, and student achievement.
- Expanded Learning – There is a positive correlation between increased academic intervention and enrichment opportunities and increases in targeted student sub-group participation in GATE, Honors, AP, and IB courses. Graduation rates remain high across the District in part due to expanded learning and credit recovery opportunities.
- Foster Youth Services – The expansion of support services has broadened the overall service network provided to FY students. A program evaluation is under development which will tie programs/services to student achievement, attendance and behavioral outcomes
- Professional Learning – EGUSD utilizes four levels of evaluation for professional learning: applicability to the learner, knowledge/skill acquisition, knowledge/skill utilization, and improved performance. Extensive efforts are undertaken during and after training sessions to gather feedback and assessment information for levels 1-3. The data reveals high levels of participant satisfaction, high levels of learning and moderate-high levels of implementation. The acquisition of CA Learning Standards aligned instructional materials and related professional learning has significantly enhanced the District's ability to support high quality instruction. Work is underway to develop a framework, centered on lesson design and supported by key components of effective instruction. This will enable the District to move more deeply into level four of professional learning evaluation.
- Wellness/Positive Behavioral Interventions and Supports/Multi-Tiered Systems of Support – A comprehensive program evaluation is in place with data indicating a strong and positive correlation between high levels of school implementation of PBIS/MTSS and improved student behavioral and school connectedness data.
- College and Career – Longitudinal data has indicated a strong and positive correlation between students participating in CA Partnership Academy programs and improved levels of student achievement.
- K-3 Literacy/On Grade Level Reading – Level one professional learning evaluation data is extremely positive with teachers overwhelmingly reporting favorable learning experiences. Steps are in place to develop systems for levels 2-4 evaluation (see professional learning above for an explanation of the 4-level system of professional learning evaluation).

The areas where there were notable differences between budgeted expenditures and estimated actual expenditures were caused by two factors:

- The timing of hiring staff. The District selects the very best staff and there are times attracting and hiring top quality people takes time.
- The District's continuous, thorough examination of educational programs and appropriate funding (base and/or supplemental/concentration). In two cases noted above, (CTE programs and AVID programming) there is a shift to higher levels of supplemental/concentration funding.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Content Standards Implementation goals were changed to reflect continual improvement goals of gradual increases over time, rather than setting numeric targets for a relatively new measure. Changes can be found in Goals, Actions, and Services, Goal 1, EAMO #3.
- Access to Courses: Middle School honors course enrollment, high school honors & AP/IB course enrollment, and high school CTE course enrollment will represent students' access to a broad range of courses.
- CAASPP Math improvement was not as high as expected so improvement goals were adjusted to 3 percentage point growth every year instead of 4 percentage points. Changes can be found in Goals, Actions, and Services, Goal 1, EAMO #6.
- API outcome is not applicable and will be removed as an EAMO completely.
- EAP ELA & Math goals were modified to reflect lower than expected increases, 0.5 and 0.4, respectively. New goals increase by one percentage point every year instead of two and three percentages points, respectively. Changes can be found in Goals, Actions, and Services, Goal 1, EAMO #8 and 9.
- Progress toward English Proficiency goals were modified due to the change in assessment from CELDT to ELPAC, as a new baseline for progress will need to be determined once results are available. Changes can be found in Goals, Actions, and Services, Goal 1, EAMO #10
- A-G goals were revised to reflect lower than expected increases in actual rates. Changes can be found in Goals, Actions, and Services, Goal 1, EAMO #12.
- CTE and AP Exam measure will be modified to reflect any CTE experience or AP test criteria met throughout all years of high school to better correspond with the college and career indicator (CCI) of the Dashboard, so that district LCAP metrics could be considered diagnostic data to the CCI. Changes can be found in Goals, Actions, and Services, Goal 1, EAMO #13 and 14.

## Goal 2

**All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.**

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

[ANNUAL MEASURABLE OUTCOMES](#)

**EXPECTED**

*Because the 2016-2017 school year has not yet ended and metrics for*

**2016-2017 are not yet available, EGUSD's 2015-16 actual results compared to 2015-16 goals are described below.**

**ACTUAL**

<p>2016-17 Goals:</p> <ol style="list-style-type: none"> <li>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).</li> <li>50% of the district's student assessment system is implemented.</li> <li>100% of new student information system transition activities are completed.</li> </ol>	<p>In 2016-17 to date:</p> <ol style="list-style-type: none"> <li>Currently, program evaluations are in place for the English Learner Program, Wellness, Expanded Learning, Attendance Improvement initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement. <b>2015-16 goal of improving data feedback and program evaluation for focused action and services has been met. Metrics on the quantity and quality of program evaluation and tools will be determined by a rubric score by the end of 2016-17.</b></li> <li>Currently, the student assessment system is in the planning phase. Implementation and monitoring of implementation will occur once a plan is developed. <b>2015-16 goal of convening an implementation team was met. 2015-16 goals of developing a study assessment system and monitoring implementation required more extensive input and time so was extended to 2016-17.</b></li> <li>Currently, transition and training activities are occurring as scheduled to implement a new student information system for the 2017-18 school year.</li> </ol>
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ACTIONS / SERVICES

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> Transition to a new Student Information System (SIS) to provide timely feedback on data to guide instruction.</p>	<p><b>ACTUAL</b> Action partially completed and in progress (100% in alignment with the multi-year project plan and timeline) - Data transfer completed, training underway, implementation beginning July 1, 2017.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> TBD</p>	<p><b>ESTIMATED ACTUAL</b> \$1,243,450 – LCFF OB:1xxx \$7,771 OB:2xxx \$506 OB:3xxx \$733 OB:5xxx\$1,234,440</p>

ACTIONS / SERVICES

Action **2**

Actions/Services

**PLANNED**  
 Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.

**ACTUAL**  
 Action fully implemented - Data synthesis and analysis conducted for all state and federal mandated student metrics. Detailed District and school level reports are available to all stakeholders. Program evaluations are being designed, and implemented for all major District programs/services including but not limited to, English Learner Program, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement.

Expenditures

**BUDGETED**  
 \$703,454 – LCFF Base  
\$234,485 – LCFF Supp/Conc  
 \$937,939 - Total  
 OB: 2xxx \$631,960  
 OB: 3xxx \$305,979

**ESTIMATED ACTUAL**  
 \$649,952 – LCFF Base  
\$216,651 – LCFF Supp/Conc  
 \$886,603 - Total  
 OB:2xxx \$605,711  
 Note: Actual expenditures are less due to the time necessary to attract and hire high quality staff. Staff were not available at the start of the school year.

ACTIONS / SERVICES

Action **3**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Action partially implemented (100% in alignment with the multi-year project plan and timeline) - EGUSD student assessment framework has been collaboratively developed to include formative, interim, summative and diagnostic assessments. Assessment design, development and implementation guidelines have been established . High quality assessment data characteristics and use parameters have been collaboratively defined. An assessment quality control table and monitoring process is in place. Every academic and wellness related assessment in use in the District has been identified and is annually monitored in terms of validity, user reliability, and determinations made for modifications. The Math Steering Committees have begun an examination of formative assessment practices. An examination of K-3 reading assessments is being conducted with a particular focus on grade 2. An examination of the capabilities of the District's new student information system's (Synergy) academic and



Expenditures

	wellness assessments is underway with 2018-2019 targeted for implementation.
<b>BUDGETED</b> See Goal 1 - #4.	<b>ESTIMATED ACTUAL</b> See Goal 1 - #4.

ANALYSIS

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

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

- As is evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services.
- The three actions/services had 100% implementation levels. Actions/Service 2 and 3 above are multi-year. While partially implemented/completed, they had 100% completion as defined by the project plans and accompanying timelines.

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

- Strategic Goal 2, while directly related to supporting students, is not measured by student data. The development of a comprehensive program and student assessment system is paramount to the District's ability to continuously improve the quality of its educational programs.
- Both student and program assessment systems are being viewed through the lenses of design/development, implementation, and evaluation. Key performance indicators have been identified, evidence of progress is tracked and progress reported to key stakeholders. A brief analysis of each is noted below.
- Student Assessment System:
  - Student Assessment Framework completed
  - Assessment Quality Control template and process is completed and in place
  - Integration of the student assessment system with the new student information system (SIS) is scheduled for completion and implementation in 2018-2019
  - Student Assessment System foundation elements have been identified
  - Formative assessment professional learning is being conducted
- Program Evaluation
  - A best-practice, American Institute of Research (AIR) aligned program evaluation methodology and practices are in place and being utilized.
  - High impact educational programs have been identified and evaluation strategies are in place or in development

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Data and Program Evaluation goals were adjusted to include additional programs to be evaluated. In addition, the Security and Safety program evaluation was adjusted to needs of the program and will be performed every other year instead of every year. Changes can be found in Goals, Actions, & Services, Goal 2, EAMO#1.
- Assessment System goals were adjusted to align with the Student Information System implementation timeline. District staff considered it more prudent to transition to a new assessment system one year after the new SIS transition, rather than transition both at the same time. Changes can be found in Goals, Actions, & Services, Goal 2, EAMO#2.
- Student Information System employee satisfaction goals were modified to align with expected reactions to change and transitions in operations. Changes can be found in Goals, Actions, & Services, Goal 2, EAMO#3.

### Goal 3

**All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.**

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

#### ANNUAL MEASURABLE OUTCOMES

***Because the 2016-2017 school year has not yet ended and metrics for 2016-2017 are not yet available, EGUSD's 2015-16 actual results compared to 2015-16 goals are described below.***

**EXPECTED**

**ACTUAL**

2016-17 Goals:

1. Increase attendance rate to 96.3%.
2. Decrease chronic absenteeism to 10.3%.
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.

In 2015-16:

1. Attendance rate was 95.9%. **2015-16 goal of 96.2% not met.**
2. Decreased chronic absenteeism to 11.1%. **2015-16 goal of 10.5% not met.**
3. Middle school dropout rate was 0.22%. **2015-16 goal of 0.20% not met.**
4. High school cohort dropout rate was 4.9% (Class of 2015). **2015-16 goal of 4.5% not met.**
5. 89.9% of students graduated high school on time (Class of 2015). **2015-16 goal of 90.5% not met.**
6. Decreased suspension rate to 7.5%. Disparity increased 16% for African American, increased 25% for Hispanic, and increased 14% for SED. **2015-16 goal of 9.3% met. 2016-16 goal of 10% reduction in disparity not met.**
7. Decreased expulsion rate to 0.05%. Disparity increased 133% for African American, decreased 20% for Hispanic, and increased 260% for SED. **2015-16 goal of 0.04% not met. 2015-16 goal of 10% reduction in disparity not met.**
8. 75.4% elementary and 62.3% secondary student connectedness scores. 2015-16 goal of establishing a baseline met.
9. 79.5% elementary student, 71.9% secondary student, 87.9% parent and 78.2% staff school climate scores. **2015-16 goal of establishing a baseline met.**
10. 100% of students had clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews. **2015-16 goal of 100% met.**

ACTIONS / SERVICES

Action **1**

Actions/Services	<p><b>PLANNED</b></p> <p>Continue to provide transportation services to identified low income students to improve attendance. (Low Income students receiving transportation are identified through the Free and Reduced Lunch Program application process.)</p>	<p><b>ACTUAL</b></p> <p>Action fully implemented.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>\$3,060,668 – LCFF Supp/Conc                  OB: 2xxx \$1,925,955                  OB: 3xxx \$1,172,559                  OB: 4xxx \$37,846</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$3,391,918 – LCFF Supp/Conc                  OB: 2xxx \$1,952,661                  OB: 3xxx \$992,315                  OB: 4xxx \$446,942</p>

ACTIONS / SERVICES

Action **2**

Actions/Services	<p><b>PLANNED</b>                  Maintain the pilot Attendance Improvement Office (AIO) and expand program to track, communicate, and improve attendance.</p>	<p><b>ACTUAL</b>                  Action fully implemented .                  The pilot status of the program is being extended through the 2017-2018 school year in order to have a more complete, valid and reliable data set for further program determinations.</p>
Expenditures	<p><b>BUDGETED</b>                  \$397,848 – LCFF Supp/Conc                  OB: 1xxx \$34,563                  OB: 2xxx \$205,676                  OB: 3xxx \$87,609                  OB: 4xxx \$35,000                  OB: 5xxx \$35000</p>	<p><b>ESTIMATED ACTUAL</b>                  \$326,368 – LCFF Supp/Conc                  OB: 1xxx \$15,000                  OB: 2xxx \$209,463                  OB: 3xxx \$78,795                  OB: 4xxx \$4,891                  OB: 5xxx \$18,219</p>

ACTIONS / SERVICES

Action **3**

Actions/Services	<p><b>PLANNED</b>                  Continue to provide support for full implementation of PBIS.</p>	<p><b>ACTUAL</b>                  Action fully implemented - 100% of EGUSD schools are implementing PBIS programs.                  The availability of funding to support professional learning exists for 2017-2018 only. This is noted in the 3-year plan. The reason for this is the cost of living adjustments and the Coordinated Early Intervening Services funding availability ending June 30, 2017.</p>
Expenditures	<p><b>BUDGETED</b>                  \$3,545,286 – Sp Ed Mental Health Funds                  OB: 1xxx \$1,896,682                  OB: 2xxx \$468,413                  OB: 3xxx \$1,123,588                  OB: 4xxx \$37,543                  OB: 5xxx \$19,060</p>	<p><b>ESTIMATED ACTUAL</b>                  \$4,448,471 – Sp Ed Mental Health Funds                  OB: 1xxx \$2,551,491                  OB: 2xxx \$407,470                  OB: 3xxx \$1,144,085                  OB: 4xxx \$6,492                  OB: 5xxx \$338,933</p> <p>Note: The increase is due to Coordinated Early Intervening Services monies.</p>

ACTIONS / SERVICES

Action

4

Actions/Services

**PLANNED**

- Supplemental PBIS support principally directed to targeted students.
- \$1,000 per school allocated to support PBIS program implementation.
- Secondary PBIS coordinator staffing (2.3 for MS, 3.3 for HS) added to support management of PBIS implementation.
- Secondary Restorative Practices resources added for coordinator stipend and training.
- Support services expanded by increasing Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE).
- Middle School Conference to support social emotional learning and student wellness.

**ACTUAL**

Actions fully implemented – A multi-divisional team is in place planning, implementing and evaluating all aspects of the Multi-Tiered Systems of Support (MTSS) being implemented in all schools. This includes PBIS programs, Restorative Practices, Elementary Developmental Guidance programs at select elementary schools, bully prevention, and systematic mental health services.

Expenditures

**BUDGETED**

\$65,000- LCFF Supp/Conc  
OB: 4xxx \$65,000

\$509,600 – LCFF Supp/Conc  
OB: 1xxx \$358,506  
OB: 3xxx \$151,094

\$171,990 – LCFF Supp/Conc  
OB: 1xxx \$54,000  
OB: 3xxx \$10,188  
OB: 5xxx \$107,802

\$803,158 – LCFF Supp/Conc  
OB: 1xxx \$573,174  
OB: 3xxx \$229,984

**ESTIMATED ACTUAL**

\$65,000- LCFF Supp/Conc  
OB: 1xxx \$3,761  
OB: 2xxx \$328  
OB: 3xxx \$710  
OB: 4xxx \$40,495  
OB: 5xxx \$19,706

\$479,406 – LCFF Supp/Conc  
OB: 1xxx \$367,116  
OB: 3xxx \$112,290

\$87,810 – LCFF Supp/Conc  
OB: 1xxx \$35,000  
OB: 2xxx \$350  
OB: 3xxx \$5,400  
OB: 4xxx \$6,000  
OB: 5xxx \$41,060  
Actual costs were less than projected.

\$701,106 – LCFF Supp/Conc  
OB: 1xxx \$506,370  
OB: 3xxx \$194,736  
Actual costs were less due to late hiring.

\$15,000 – LCFF Supp/Conc  
 OB: 1xxx \$1,620  
 OB: 3xxx \$305  
 OB: 4xxx \$2,966  
 OB: 5xxx \$10,109

\$15,000 – LCFF Supp/Conc  
 OB: 4xxx \$1,895  
 OB: 5xxx \$13,105

ACTIONS / SERVICES

Action **5**

Actions/Services	<p><b>PLANNED</b>          Augment student activities funds for secondary Title I schools to increase student engagement and connections to school.</p>	<p><b>ACTUAL</b>          Action fully implemented - \$30,000 was allocated to the District's 4 secondary Title schools to augment the schools' student activities funds. 100% of funds were used to expand student engagement and school connectedness programs.</p>
Expenditures	<p><b>BUDGETED</b>          \$30,000 – LCFF Supp/Conc          OB: 4xxx \$30,000</p>	<p><b>ESTIMATED ACTUAL</b>          \$30,000 – LCFF Supp/Conc          OB: 4xxx \$30,000</p>

ACTIONS / SERVICES

Action **6**

Actions/Services	<p><b>PLANNED</b>          Provide supervision to promote student health, safety, and discipline (breakfast program supervision).</p>	<p><b>ACTUAL</b>          Action fully implemented.</p>
Expenditures	<p><b>BUDGETED</b>          \$224,692 – LCFF Supp/Conc          OB: 2xxx \$204,266          OB: 3xxx \$20,426</p>	<p><b>ESTIMATED ACTUAL</b>          \$224,692 – LCFF Supp/Conc          OB: 2xxx \$204,266          OB: 3xxx \$20,426</p>

ACTIONS / SERVICES

Action **7**

Actions/Services	<b>PLANNED</b> Provide Food and Nutrition support for our largest, high density SED schools.	<b>ACTUAL</b> Action fully implemented – Breakfast, lunch and after school food programs.
	<b>BUDGETED</b> \$1,200,000 – LCFF Supp/Conc OB: 7xxx \$1,200,000	<b>ESTIMATED ACTUAL</b> \$1,200,000 – LCFF Supp/Conc OB: 7xxx \$1,200,000

ACTIONS / SERVICES

Action **8**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> Action fully implemented - 6.0 additional custodial FTE is allocated to the District's Title schools to ensure a safe, clean learning environment is maintained under extended daily hours to accommodate expanded learning opportunities.
	<b>BUDGETED</b> \$309,409 – LCFF Supp/Conc OB: 2xxx \$224,219 OB: 3xxx \$85,190	<b>ESTIMATED ACTUAL</b> \$223,160 – LCFF Supp/Conc OB: 2xxx \$152,594 OB: 3xxx \$70,566

ACTIONS / SERVICES

Action **9**

Actions/Services	<b>PLANNED</b> Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities.	<b>ACTUAL</b> Action fully implemented – Comprehensive maintenance and facilities services.
	<b>BUDGETED</b> \$14,150,862 – LCFF Base <u>\$15,963,952</u> - RRM \$30,114,814 - Total OB: 2xxx \$17,247,328 OB: 3xxx \$9,309,067 OB: 4xxx \$2,942,652 OB: 5xxx \$615,767	<b>ESTIMATED ACTUAL</b> \$18,780,106 – LCFF Base <u>\$10,586,392</u> - RRM \$29,366,498 - Total OB: 2xxx \$16,615,393 OB: 3xxx \$7,961,939 OB: 4xxx \$2,923,168 OB: 5xxx \$838,459 OB: 6xxx \$1,027,539

## ANALYSIS

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

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

As is evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services. 100% of planned actions/services were fully implemented.

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

A summary of the effectiveness of the District's major Strategic Goal 3 programs/services is noted below:

- Special Education/SED transportation – The provision of transportation services to SED Special Education students supports high levels of attendance which correlates to academic success.
- Attendance Improvement Office - The overall implementation of the Attendance Improvement office resulted in consistent and improved attendance procedures across the district. Student Action Review Team was established and students who were identified as chronically absent met with the attendance team. A new attendance manual was completed and office staff were trained. Several PACT meeting were held. AIO developed a PSA on importance of attendance and it was shown at Elk Grove movie theaters.
- PBIS – Success indicators were numerous including the provision of targeted professional learning for staff, students, families, and community members. District leadership teams have provided guidance and oversight of the comprehensive Wellness Implementation plan that includes; creating online Wellness resources, i.e. training materials, videos, testimonials, information brochures on PBIS, Suicide Awareness, Bully Prevention, etc. Collaboration with various departments and community stakeholders has provided a more far reaching level of implementation and deeper understanding of culturally responsive, physically, and emotionally safe environments. All school sites have been provided PBIS Tier 1 training. Based on fidelity implementation measures several sites have also been provided PBIS Tier 2 training and implementation supports.
- Student Activities funding augmentation – Funds were applied directly to secondary schools with high density SED populations. These monies provided enhanced leadership, student unity, and community outreach opportunities and activities.
- Enhanced cafeteria supervision – These resources, targeted to high density SED population schools, directly and positively impacted the breakfast programs that serve thousands of the District SED elementary students. Maintaining an orderly, respectful, safe and nurturing cafeteria environment promotes student health and nutrition which has a significant correlation to student academic and behavioral performance.
- Food and Nutritional Services – The provision of high quality food and nutritional services to students in high density SED schools promotes positive health and nutrition which has a significant correlation to student academic and behavioral performance.
- Custodial Services – The augmentation of custodial services at schools with high density SED



populations ensures a clean and well maintained learning environment as well as expands the hours the schools provides educational services. The quality and condition of the schools annually meets or exceeds State standard requirements as confirmed through the CA Facilities Inspection Tool.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only notable difference between Budgeted Expenditures and Estimated Actual Expenditures is specific to Special Education Educationally Related Mental Health Services (ERMHS). The \$903,185 increase from budgeted to estimated actual expenditures is due to the addition of Coordinated Early Intervening Services funds.

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

Attendance rate goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#1.

Chronic absenteeism goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#2.

MS dropout goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#3.

HS dropout goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#4.

Cohort graduation rate was better than expected so goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#5.

Suspension rate was better than expected so goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#6.

Expulsion goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#7.

School Connectedness and School Climate goals will merge into one EAMO of School Climate, which will be comprised of four constructs: school connectedness/sense of belonging; climate of support for academic learning; knowledge and fairness of discipline, rules, and norms; and Safety. In addition, school climate and each of the constructs will be reported from the three perspectives of student, school staff, and parents. Changes can be found in Goals, Actions, & Services, Goal 3, EAMO#8.

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

ANNUAL MEASURABLE OUTCOMES

**Because the 2016-2017 school year has not yet ended and metrics for 2016-2017 are not yet available, EGUSD's 2015-16 actual results compared to 2015-16 goals are described below.**

**EXPECTED**

2016-17 Goals:

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.

**ACTUAL**

In 2015-16:

1. 73.1% of parents indicated effective provision of opportunities for parent input in making decisions for schools or the district. **2015-16 goal of establishing baseline met.**
2. 80.7% of parents indicated effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs. **2015-16 goal of establishing baseline met.**

ACTIONS / SERVICES

Action **1**

Actions/Services	<p><b>PLANNED</b> Ensure effective communication with parents of identified students; maintain Bilingual Teaching Assistant (BTA); provide PL to BTAs on effective communication strategies to reach parents and collaborate with EGUSD Office of Family and Community Engagement.</p>	<p><b>ACTUAL</b> Action fully implemented.</p>
Expenditures	<p><b>BUDGETED</b> \$1,354,528 – LCFF Supp/Conc OB: 2xxx \$768,424 OB 3xxx \$586,104</p>	<p><b>ESTIMATED ACTUAL</b> \$950,708 – LCFF Supp/Conc OB: 2xxx \$579,700 OB 3xxx \$371,008 Note: Actual expenditures are less due to the time necessary to attract and hire high quality staff. Staff were not available at the start of the school year.</p>

ACTIONS / SERVICES

Action **2**

Actions/Services	<p><b>PLANNED</b>                  Implement the Family and Community Engagement Strategic Plan; refine communication efforts and build support structure.</p>	<p><b>ACTUAL</b>                  Action fully implemented - Implemented year 1 of the District's Strategic Plan. Direct support to schools has been provided with a strong emphasis on the Home Visitation Program and communications with EGUSD families.</p>
Expenditures	<p><b>BUDGETED</b>                  \$468,207 – LCFF Supp/Conc                  OB: 2xxx \$131,102                  OB: 3xxx \$35,105                  OB: 4xxx \$301,000                  OB: 5xxx \$1,000</p>	<p><b>ESTIMATED ACTUAL</b>                  \$413,016 – LCFF Supp/Conc                  OB: 1xxx \$39,453                  OB: 2xxx \$145,345                  OB: 3xxx \$40,258                  OB: 4xxx \$58,276                  OB: 5xxx \$129,684                  Note: Actual expenditure differences are due to school sites not spending their full allocations. An examination of the FACE budget has been conducted and a modified plan has been developed to ensure optimal use of these needed funds in 2017-2018.</p>

ACTIONS / SERVICES

Action **3**

Actions/Services	<p><b>PLANNED</b>                  Implement concerned African American Parents group (CAAP) and Parents Making a Difference (PMAD)/SUCCESS at select secondary schools to provide parent education, peer tutoring, and college readiness planning.</p>	<p><b>ACTUAL</b>                  Action fully implemented - “Parents Making a Difference (PMAD)” parent education workshops presented at MTHS during Fall 2016. Parents from Valley High School and Florin High School invited to participate. SUCCESS implemented at both Laguna Creek and Monterey Trail High Schools.</p>
Expenditures	<p><b>BUDGETED</b>                  \$50,000 – LCFF Supp/Conc                  OB: 5xxx \$50,000</p>	<p><b>ESTIMATED ACTUAL</b>                  \$40,000 – LCFF Supp/Conc                  OB: 5xxx \$40,000</p>

ANALYSIS

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

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

As is evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services. 100% of planned actions/services were fully implemented.

- The Family and Community Engagement Office implemented all of its proposed actions. FACE worked with all stakeholders to complete a Strategic Plan. Training was provided in the areas of Creating a Welcoming School and Family Engagement for Teachers. Several events were developed in collaboration with schools: Family Writing Nights, Screenagers, and Active Parenting Teen Class. FACE collaborated with the Department of English Learner Services to develop a "Common Questions" binder for parents. The binder was translated into the four languages. Home Visit trainings were provided and several of the school sites. Eight Home Visit Trainings occurred; 348 EGUSD staff have been trained in Home Visits and there have been 152 positive home visits by EGUSD staff. Twenty school events developed in collaboration with the FACE office. FACE collaborated with RED and EL to develop a parent survey that will go out this spring to evaluate the effectiveness of the Family and Community Engagement.
- BTAs provided supplemental services at high density school sites by providing family outreach and student support services including: phone calls home and bilingual "front counter service" during school hours, before and after school informal greeting/information sharing/support, primary language support for students, and support and outreach for newcomer/immigrant families. In addition the District employs two BTAs that work out of the district office who are deployed to other sites as well as district departments for parent support on a request basis.

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

A summary of the effectiveness of the District's major Strategic Goal 4 programs/services is noted below:

- Sites with BTAs report increased parent participation at school events as well as increased access to real time information and support. BTAs are receiving monthly training through the District's Office of Family and Community Engagement on ways to increase parent engagement activities. Work is underway to improve upon the methodology to assess the BTA influence at schools and a series of trainings and "homework" set up for implementation to continue to develop their family outreach mind and skill sets.
- A comprehensive program evaluation is being developed and will be implemented in 2017-2018. FACE has been in operation for 18 months. A stakeholder survey was developed and will be implemented in late May with the results being made available in July and used for program development and continuous improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are minimal with the two areas noting discrepancies due to hiring timelines extending beyond July 1, 2016 and schools not spending 100% of their site FACE allocations.

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

Parent and Community Engagement goals of parent report of 1) effective provision of opportunities for input in decision making and 2) effective provision of opportunities for parent involvement and parent education were modified to better align with baseline measures from 2015-16. Changes can be found in Goals, Actions, & Services, Goal 4, EAMO #1 and #2.



# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 student sub-group. This was done for all District groups and committees. 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
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 2016-2017. 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 communications
- Behavioral support – focusing on students' social and emotional behavioral needs
- Technology support for parents/families
- Educational Equity – a focus on both student achievement and educational opportunity

The Associate Superintendent presented LCAP information to state-required parent advisory groups (DELAC and DAC) on May 11, 2017 and provided written responses to questions and comments gathered during the meeting. The LCAP public hearing was held on June 13, 2017 culminating in the board approval of the plan and budget on June 27, 2017.

The District's LCAP reflects the interests expressed by the broad base of stakeholders engaged in the LCAP development process. The plan was also posted online and the Superintendent notified the public of the opportunity to submit written comments. Stakeholder groups, meeting dates and meeting outcome summaries are noted below.

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
After School Parent Advisory	November 9, 2016 April 26, 2017	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds</li> <li>Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process.</li> <li>Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>Needs Analysis and related program/service recommendations were obtained</li> </ul>
Board of Education	August 16, 2016 September 20, 2016 February 7, 2017 May 2, 2017 June 13 & 27, 2017	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>CA Dashboard information and summary was provided</li> <li>Reviewed key budget/LCAP adoption steps and dates</li> <li>General LCAP progress reports</li> <li>LCAP Budget public hearing conducted</li> </ul> <p><b>Meeting Outcomes:</b></p> <ul style="list-style-type: none"> <li>Finalized and approved Needs Analysis results</li> <li>Board approval of the 2017-2018 LCAP and budget</li> </ul>
Board of Education Workshops	January 11, 2017 March 1, 2017 March 9, 2017	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Review of CA Dashboard metrics</li> <li>Review and discussion of LCAP programmatic recommendations made by members of the Superintendent's Cabinet</li> </ul>
SpEd Community Advisory Committee (CAC)	October 12, 2016	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed 8 State Priorities, EGUSD's strategic goals, LCAP metrics and progress indicators.</li> <li>Needs Analysis process was conducted</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>Needs Analysis and related program/service recommendations were obtained</li> </ul>
District Advisory Committee (DAC)	September 8, 2016 March 9, 2017	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds</li> <li>Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process.</li> <li>Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of</li> </ul>

		<p>data, a needs analysis was conducted and a stakeholder survey was administered.</p> <ul style="list-style-type: none"> <li>• Examination of 8 State Priorities and EGUSD’s strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses</li> <li>• Stakeholder input was recorded.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>• Needs Analysis and related program/service recommendations were obtained</li> </ul>
DAC/District English Language Advisory Committee (DELAC) (Joint Meetings)	<p>October 27, 2016 November 17, 2016 January 12, 2017 May 11, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>• Reviewed the District’s current and targeted funding levels differentiated by base, supplemental and concentration funds</li> <li>• Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process.</li> <li>• Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>• Needs Analysis and related program/service recommendations were obtained</li> <li>• Feedback of the DRAFT LCAP was obtained</li> </ul>
DELAC	<p>September 22, 2016 March 2, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>• Reviewed the District’s current and targeted funding levels differentiated by base, supplemental and concentration funds</li> <li>• Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process.</li> <li>• Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered.</li> <li>• Examination of 8 State Priorities and EGUSD’s strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses</li> <li>• Stakeholder input was recorded.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>• Needs Analysis and related program/service recommendations were obtained</li> </ul>
District Office Staff Meeting	<p>August 25, 2016</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>• Review of the LCAP process and calendar, Strategic Goals and major actions and services to support student success</li> </ul>



		<p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>Increased awareness of the LCAP process, Strategic Goals, and connections made to their contribution to student success</li> </ul>
Elementary Principals	<p>September 13, 2016 January 10, 2017 A series of trainings in May/June 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <p>Site Leaders:</p> <ul style="list-style-type: none"> <li>Received presentations to model the process to be used at school sites to develop site LCAPs.</li> <li>Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds</li> <li>Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process.</li> <li>Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered.</li> <li>Examination of 8 State Priorities and EGUSD's strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses</li> <li>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.</li> <li>A series of trainings were developed and required of all principals with a focus on: <ul style="list-style-type: none"> <li>LCAP – supplemental/concentration spending guidelines and requirements</li> <li>Updated online site LCAP template</li> <li>Title School – Comprehensive Needs Assessment</li> <li>Decision Making Model – The EGUSD continuous improvement methodology</li> </ul> </li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>All principals are prepared to successfully implement the site LCAP development process including all aspects of stakeholder engagement, data analysis, gap and cause analyses, corrective action determination, identification of professional learning needs as determined by the new/improved programs/services, development of evaluation strategies for targeted corrective actions, development of progress monitoring and communication strategies, and budget development and management.</li> </ul>
Secondary Principals	<p>September 13, 2016 January 10, 2017 A series of trainings in May/June 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <p>Site Leaders:</p> <ul style="list-style-type: none"> <li>Received presentations to model the process to be used at school sites to develop site LCAPs.</li> </ul>

		<ul style="list-style-type: none"> <li>• Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds</li> <li>• Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process.</li> <li>• Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered.</li> <li>• Examined 8 State Priorities and EGUSD's strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses</li> <li>• 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.</li> <li>• Developed a series of trainings and required of all principals with a focus on: <ul style="list-style-type: none"> <li>• LCAP – supplemental/concentration spending guidelines and requirements</li> <li>• Updated online site LCAP template</li> <li>• Title School – Comprehensive Needs Assessment</li> <li>• Decision Making Model – The EGUSD continuous improvement methodology</li> </ul> </li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>• All principals are prepared to successfully implement the site LCAP development process including all aspects of stakeholder engagement, data analysis, gap and cause analyses, corrective action determination, identification of professional learning needs as determined by the new/improved programs/services, development of evaluation strategies for targeted corrective actions, development of progress monitoring and communication strategies, and budget development and management.</li> </ul>
<p>Bargaining Units/Superintendent's Executive Cabinet Meetings</p> <ul style="list-style-type: none"> <li>• Representatives included the leaders from all Bargaining Units, The Supt, Deputy Supt, Assoc Supts, and Directors of Technology Services and Communications Departments</li> </ul>	<p>October 5, 2016 November 7, 2016 December 7, 2016 February 22, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>• Reviewed and discussed LCAP process and timeline</li> <li>• Budget review and discussion</li> <li>• Training in the areas of Logic Modeling (LM) and the Decision Making Model (DMM)</li> <li>• Data Analysis – Review of State/District LCAP metrics</li> <li>• Review, discussion and feedback on 2017-2018 LCAP/Budget recommendations</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>• Received recommendation from all bargaining units</li> <li>• Reached consensus on 2017-2018 LCAP/Budget recommendations</li> <li>• Increased awareness of the LM and DMM processes</li> </ul>

<p>LCAP Consultation Committee</p> <ul style="list-style-type: none"> <li>Representatives include district and site administration, EL, Special Education, Foster Youth administrative representatives, teachers, parents and a Board Member</li> <li>The purpose of the LCAP Consultation Committee is to examine the LCAP development process with a particular focus on continuously expanding and deepening meaningful stakeholder engagement in the LCAP development and feedback processes</li> </ul>	<p>September 19, 2016 April 24, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed the LCAP development process and requirements</li> <li>Reviewed EGUSD LCAP development calendar</li> <li>Reviewed plans to expand and deepen meaningful stakeholder engagement in the LCAP development process (for the 2016-2017 school year).</li> <li>In April, an LCAP development process analysis was conducted.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>Awareness of LCAP stakeholder engagement and communications processes</li> <li>Recommended process modifications for 2017-2018 to expand and deepen meaningful stakeholder engagement in the LCAP development process</li> </ul>
<p>Native American Parent Committee</p>	<p>March 16, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>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.)</li> <li>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.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>Needs Analysis and related program/service recommendations were obtained</li> </ul>
<p>Superintendent Certificated Advisory</p> <ul style="list-style-type: none"> <li>Teacher representatives from all EGUSD schools</li> </ul>	<p>November 3, 2016</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed the LCAP process and calendar</li> <li>Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.)</li> <li>Used student data to conduct needs analysis</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>The outcome of the needs analysis was a listing of recommended programs and services to support student needs.</li> </ul>
<p>Superintendent Parent Advisory</p> <ul style="list-style-type: none"> <li>Parent representatives from all EGUSD schools</li> </ul>	<p>October 6, 2016 December 8, 2016</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed the LCAP process and calendar</li> <li>Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.)</li> <li>Used student data to conduct needs analysis</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>The outcome of the needs analysis was a listing of recommended</li> </ul>

		programs and services to support student needs.
<p>Superintendent Student Advisory</p> <ul style="list-style-type: none"> <li>Student representatives from all comprehensive and alternative high schools</li> </ul>	<p>October 17, 2016 December 5, 2016</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed the LCAP process and calendar</li> <li>Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.)</li> <li>Used student data to conduct needs analysis</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>The outcome of the needs analysis was a listing of recommended programs and services to support student needs.</li> </ul>
<p>Wellness Advisory Committee</p> <ul style="list-style-type: none"> <li>Membership includes district and site administration, high school students, teachers, Board Member, parents, and community partners</li> </ul>	<p>October 6, 2016 November 9, 2016 January 12, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>Reviewed the LCAP process and calendar</li> <li>Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.)</li> <li>Using the student data a needs analysis was conducted.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>The outcome of the needs analysis was a listing of recommended programs and services to support student needs.</li> </ul>
<p>Superintendent's Cabinet</p> <ul style="list-style-type: none"> <li>Includes the Deputy Supt, Assoc Supts, Chief Financial Officer, Director of Technology Services, Director of Communications, and elementary, middle, and secondary school principal representatives</li> </ul>	<p>Weekly</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>All aspects of the LCAP development process are discussed, designed, implemented and evaluated.</li> <li>Comprehensive data analysis</li> <li>Analysis and evaluation (Logic Model process) of major programs and services including but not limited to: <ul style="list-style-type: none"> <li>English Learner Services</li> <li>Foster Youth Services</li> <li>Professional Learning</li> <li>Special Education</li> <li>Wellness – Positive Behavior Intervention Systems (PBIS)</li> <li>College and Career Readiness</li> <li>CA Learning Standards implementation</li> </ul> </li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>The successful execution of the LCAP development process</li> </ul>
<p>Family &amp; Community Engagement (FACE)</p>	<p>August 18, 2016 September 1, 2016 November 3, 2016</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>Development of Theory of action to address identified needs and</li> </ul>

		<p>supports</p> <ul style="list-style-type: none"> <li>• Awareness of LCAP and FACE budget and FACE allocation to schools.</li> </ul>
Foster Youth Focus Group	<p>April 26, 2017 May 9, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>• Membership included caregivers, school administrators/staff, attorneys, CASAs, social workers, students and FY staff</li> <li>• Review of current programs and supports</li> <li>• LCAP strategic goals and related LCAP metrics for foster youth subgroup were reviewed and discussed..</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>• Awareness of LCAP goals and budget related to supports for Foster Youth.</li> <li>• Needs analysis input gathered from Stakeholders</li> </ul>
<p>Finance Committee</p> <ul style="list-style-type: none"> <li>• Membership includes parent/community representatives selected by Board Members (1 per Board Member), the Chief Financial Officer and other representatives from the Fiscal Services Department</li> </ul>	<p>June 26, 2017</p>	<p><b>Data Examined/Meeting Activities:</b></p> <ul style="list-style-type: none"> <li>• Review of LCAP process and calendar, with a specific focus on supplemental/concentration funding (calculations and apportionment and programs/services)</li> </ul> <p><b>Meeting Outcome/s:</b></p> <ul style="list-style-type: none"> <li>• Increased awareness of the LCAP process and calendar, and questions answered and feedback obtained specific to supplemental/concentration funding and programs/services</li> </ul>

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Collaboration with a broad base of district stakeholders resulted in a detailed examination of the District's overall educational program and budget realities and projections. This programmatic and budgetary analysis resulted in an accurate determination of the District's needs and priorities aligned to the four Strategic Goals.

There was strong consensus that the approach to the 2017-2018 LCAP was an increase in quality vs. quantity of programs/services. The District's focus will be on deepening the evaluation of existing programs/services and assuring they meet defined programmatic outcome measures.

The District's extensive stakeholder engagement, including LCAP educational outreach efforts, resulted in:

- Improved assurance of accurate prioritization of interests. The broad base of authentic stakeholder engagement enabled the District to accurately identify 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's LCAP process.
- Stakeholder engagement reaffirmed the need for the District's four strategic goals. There was strong consensus that these 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 have access to standards aligned curriculum and receive high quality classroom instruction to promote college, career and life readiness and eliminate the achievement gap
2. All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous programmatic evaluation.
3. All students will have an equitable opportunity to learn in a culturally responsive, physically/and emotionally healthy and safe environment.
4. All students will benefit from programs and services designed to inform and involve family and community partners.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New

Modified

Unchanged

### Goal 1

**All students will have access to standards aligned curriculum and receive high quality classroom instruction to promote college, career, and life readiness and eliminate the achievement gap.**

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

Identified Need

- 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, foster youth and homeless 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>1. Teacher Assignment (Cond of Learning, Basic Services, State Priority #1)</b>	<p>2015-16 Actual: 96.7% of core courses had teachers who were appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.</p> <p>2016-17 Goal: 98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.</p>	<p>98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.</p>	<p>98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.</p>	<p>98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.</p>
<b>2. Instructional Materials (Cond of Learning, Basic Services, State Priority #1)</b>	<p>2015-16 Actual: 100% of students had access to standards-aligned instructional materials.</p> <p>2016-17 Goal: 100% of students have access to standards-aligned instructional materials.</p>	<p>100% of students have access to standards-aligned instructional materials.</p>	<p>100% of students have access to standards-aligned instructional materials.</p>	<p>100% of students have access to standards-aligned instructional materials.</p>
<b>3. Content Standards Implementation (Cond of Learning, Implem. of State Standards, State Priority #2)</b>	<p>2015-16 Actual: 62.5% of teachers reported 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.</p> <p>2016-17 Goal: 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.</p>	<p>Increase in percentage of teachers surveyed reporting 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.</p>	<p>Increase in percentage of teachers surveyed reporting 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.</p>	<p>Increase in percentage of teachers surveyed reporting 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.</p>
<b>4. Access to Courses (Pupil Outcomes, Student Achievement, State Priority #7)</b>	<p>2015-16 Actual: Students are provided access to and are enrolled in a broad course of study.</p> <p>2016-17 Goal: 100% of students have access to and are enrolled</p>	<p>A broad course of study will be measured by: 50% of middle school students will be enrolled in Honors courses. 50% of high school students will be enrolled in Honors and AP/IB courses.</p>	<p>A broad course of study will be measured by: 51% of middle school students will be enrolled in Honors courses. 51% of high school students will be enrolled in Honors and AP/IB</p>	<p>A broad course of study will be measured by: 52% of middle school students will be enrolled in Honors courses. 52% of high school students will be enrolled in Honors and AP/IB</p>



	in a broad course of study.	60% of high school students will be enrolled in CTE courses. Reduce disparity among student groups by 10%.	courses. 61% of high school students will be enrolled in CTE courses. Reduce disparity among student groups by 10%.	courses. 62% of high school students will be enrolled in CTE courses. Reduce disparity among student groups by 10%.
<b>5. CAASPP ELA (Pupil Outcomes, Student Achievement, State Priority #4)</b>	2015-16 Actual: 52.6% of students met or exceeded standards in ELA as measured by CAASPP. Disparity increased 5% for African American, decreased 4% for Hispanic, and decreased 5% for SED. 2016-17 Goal: 56% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	59% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	62% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	65% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.
<b>6. CAASPP Math (Pupil Outcomes, Student Achievement, State Priority #4)</b>	2015-16 Actual: 42.6% of students met or exceeded standards in mathematics as measured by CAASPP. Disparity increased 17% for African American, decreased 1% for Hispanic, and remained about the same for SED. 2016-17 Goal: 47% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	50% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	53% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	56% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.
<b>7. CAASPP Science (Other Pupil Outcomes, Student Achievement, State Priority #8)</b>	2015-16 Actual: 100% participation in Science CAASPP pilot expected in Spring 2017. 2016-17 Goal: 100% Participation in Science CAASPP pilot.	Participate in Science CAASPP field test.	Establish student performance baseline in Science using 2019 CAASPP scores.	5% increase in students meeting or exceeding standards in Science as measured by CAASPP.
<b>8. EAP in ELA (Pupil Outcomes, Student Achievement, State Priority #4)</b>	2015-16 Actual: 62.3% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in ELA. 2016-17 Goal: 66% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.	64% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.	65% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.	66% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.

<p><b>9. EAP in Math (Pupil Outcomes, Student Achievement, State Priority #4)</b></p>	<p>2015-16 Actual: 39.1% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in Math. 2016-17 Goal: 45% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.</p>	<p>41% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.</p>	<p>42% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.</p>	<p>43% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.</p>
<p><b>10. Progress toward English Proficiency (Pupil Outcomes, Student Achievement, State Priority #4)</b></p>	<p>2015-16 Actual: 61.5% of EL students increased one level of English proficiency as measured by CELDT. 2016-17 Goal: 63.5% of EL students will increase one level of English proficiency as measured by CELDT.</p>	<ul style="list-style-type: none"> <li>65% of EL students will demonstrate progress toward English proficiency as measured by CELDT and ELPAC (if equated), or</li> <li>Establish baseline English Proficiency status as measured by first administration of ELPAC.</li> </ul>	<ul style="list-style-type: none"> <li>Establish baseline progress toward English proficiency as measured by ELPAC.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in progress toward English proficiency as measured by ELPAC.</li> </ul>
<p><b>11. Redesignation (Pupil Outcomes, Student Achievement, State Priority #4)</b></p>	<p>2015-16 Actual: 8.1% redesignation rate for English Learners (reflective of 2014-15) 2016-17 Goal: 10% redesignation rate for English Learners.</p>	<p>11% redesignation rate for English Learners.</p>	<p>12% redesignation rate for English Learners.</p>	<p>13% redesignation rate for English Learners.</p>
<p><b>12. A-G (Pupil Outcomes, Student Achievement, State Priority #4)</b></p>	<p>2015-16 Actual: 54.4% of students met A-G requirements upon graduation (Class of 2015). 2016-17 Goal: 56% of students will meet A-G requirements upon graduation.</p>	<p>55% of students will complete A-G requirements upon graduation.</p>	<p>57% of students will complete A-G requirements upon graduation.</p>	<p>59% of students will complete A-G requirements upon graduation.</p>
<p><b>13. CTE (Pupil Outcomes, Other Student Outcomes, State Priority #4)</b></p>	<p>2015-16 Actual: 28.4% CTE completion. 2016-17 Goal: 10% increase in CTE completion.</p>	<p>24% of students will complete CTE sequence upon graduation.</p>	<p>26% of students will complete CTE sequence upon graduation.</p>	<p>28% of students will complete CTE sequence upon graduation.</p>
<p><b>14. AP/IB Exams (Pupil Outcomes, Student Achievement, State Priority #4)</b></p>	<p>2015-16 Actual: 16.6% of all grade 11 and 12 students passed an AP/IB exam with 3+. 2016-17 Goal: 18% of all grade 11 and 12 students will pass an AP exam with 3+.</p>	<p>28% of students will pass an AP/IB exam upon graduation.</p>	<p>29% of students will pass an AP/IB exam upon graduation.</p>	<p>30% of students will pass an AP/IB exam upon graduation.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$36,194	Amount: \$36,267	Amount: \$36,992
Source: LCFF-Base	Source: LCFF-Base	Source: LCFF-Base
Budget Reference: Resource: Object: 2000/3000	Budget Reference: Resource: Object: 2000/3000	Budget Reference: Resource: Object: 2000/3000

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>Maintain state mandated student to teacher ratios of 24:1 in grades TK-3. (All elementary schools, grades TK-3)</li> <li>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 4-6, 7-8, 9-12)</li> <li>Maintain 2016-17 augmented instructional staffing levels to expand course offerings and section numbers at middle schools and comprehensive high schools utilizing what was formerly non-instructional FTE – (13.5 FTE High School; 9.0 FTE Middle School) (All secondary schools)</li> </ul>	<ul style="list-style-type: none"> <li>Maintain state mandated student to teacher ratios of 24:1 in grades TK-3. (All elementary schools, grades TK-3)</li> <li>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 4-6, 7-8, 9-12)</li> </ul>	<ul style="list-style-type: none"> <li>Maintain state mandated student to teacher ratios of 24:1 in grades TK-3. (All elementary schools, grades TK-3)</li> <li>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 4-6, 7-8, 9-12)</li> <li>Maintain 2016-17 augmented instructional staffing levels to expand course offerings and section numbers at middle schools and comprehensive high schools utilizing what was formerly non-instructional FTE – (13.5 FTE</li> </ul>

	<ul style="list-style-type: none"> <li>Maintain 2016-17 augmented instructional staffing levels to expand course offerings and section numbers at middle schools and comprehensive high schools utilizing what was formerly non-instructional FTE – (13.5 FTE High School; 9.0 FTE Middle School) (All secondary schools)</li> </ul>	High School; 9.0 FTE Middle School) (All secondary schools)
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**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
<b>Amount</b>	\$82,428,317 \$224,852,269 \$2,622,492	<b>Amount</b> \$83,252,600 \$231,101,211 \$2,674,942	<b>Amount</b> \$84,085,126 \$223,335,917 \$2,728,441
<b>Source</b>	LCFF – Base/Education Protection Act LCFF - Base LCFF – Base	<b>Source</b> LCFF-Base/Education Protection Act LCFF-Base LCFF-Base	<b>Source</b> LCFF-Base/Education Protection Act LCFF-Base LCFF-Base
<b>Budget Reference</b>	Resource:0000/1400 Object: 1000/3000 Resource:0000 Object: 1000/2000/3000 Resource:0000 Object: 1000/3000	<b>Budget Reference</b> Resource:0000/1400 Object: 1000/3000 Resource:0000 Object: 1000/2000/3000 Resource:0000 Object: 1000/3000	<b>Budget Reference</b> Resource:0000/1400 Object: 1000/3000 Resource:0000 Object: 1000/2000/3000 Resource:0000 Object: 1000/3000

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools     Specific Schools: ALL SECONDARY SCHOOLS/Site specific targeted students      
Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

- Maintain class size reduction staffing levels at middle and high schools to allow for additional focus on targeted students and increased academic achievement.
- Maintain grade 9 class size reduction.

**2018-19**

New     Modified     Unchanged

- Maintain class size reduction staffing levels at middle and high schools to allow for additional focus on targeted students and increased academic achievement.
- Maintain grade 9 class size reduction.

**2019-20**

New     Modified     Unchanged

- Maintain class size reduction staffing levels at middle and high schools to allow for additional focus on targeted students and increased academic achievement.
- Maintain grade 9 class size reduction.

[BUDGETED EXPENDITURES](#)

**2017-18**

**Amount**  
\$3,015,195  
\$973,048

**Source**  
LCFF Supp/Conc  
LCFF Base (\$318,048)  
Title II (\$655,000)

**Budget Reference**  
Resource: 0000  
Object:1000/3000  
Resource: 0000/4035  
Object: 1000/3000

**2018-19**

**Amount**  
\$3,075,499  
\$992,509

**Source**  
LCFF Supp/Conc  
LCFF Base (\$337,509)  
Title II (\$655,000)

**Budget Reference**  
Resource: 0000  
Object:1000/3000  
Resource: 0000/4035  
Object: 1000/3000

**2019-20**

**Amount**  
\$3,137,009  
\$1,012,359

**Source**  
LCFF Supp/Conc  
LCFF Base (\$357,359)  
Title II (\$655,000)

**Budget Reference**  
Resource: 0000  
Object:1000/3000  
Resource: 0000/4035  
Object: 1000/3000

Action **4**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide TK-12, CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.

**2018-19**

New  Modified  Unchanged

Provide TK-12, CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.

**2019-20**

New  Modified  Unchanged

Provide TK-12, CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.

BUDGETED EXPENDITURES

**2017-18**

Amount \$2,498,660

Source LCFF Supp/Conc

Budget Reference  
Resource: 0000  
Object: 1000/2000/3000/4000/5000

**2018-19**

Amount \$511,153

Source LCFF Supp/Conc

Budget Reference  
Resource: 0000  
Object: 1000/2000/3000/4000/5000

**2019-20**

Amount \$523,709

Source LCFF Supp/Conc

Budget Reference  
Resource: 0000  
Object: 1000/2000/3000/4000/5000

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income and HOMELESS

[Scope of Services](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Professional learning and support resources focused on supporting low income, EL/RFEP, Foster Youth, and homeless students, including one day of pre-services (training specific to the new student information system)

**2018-19**

New  Modified  Unchanged

Professional learning and support resources focused on supporting low income, EL/RFEP, Foster Youth, and homeless students, including one day of pre-services (training specific to the new student information system)

**2019-20**

New  Modified  Unchanged

Professional learning and support resources focused on supporting low income, EL/RFEP, Foster Youth, and homeless students, including one day of pre-services (training specific to the new student information system)

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount \$1,426,546

Source LCFF Supp/Conc

Budget Reference Resource: 0000  
Object: 1000/3000

**2018-19**

Amount \$1,455,077

Source LCFF Supp/Conc

Budget Reference Resource: 0000  
Object: 1000/3000

**2019-20**

Amount \$1,484,179

Source LCFF Supp/Conc

Budget Reference Resource: 0000  
Object: 1000/3000

Action **6**

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



[Students to be Served](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income and HOMELESS

[Scope of Services](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

- Provide CCSS and ELA/Math coaches and administrative instructional support. Maintain the 6 additional instructional coaches from 2016-2017
- Maintain On Grade Level Reading (K-3 literacy) including instructional coaches, professional learning, and supplemental resources.

- Provide CCSS and ELA/Math coaches and administrative instructional support. Maintain the 6 additional instructional coaches from 2016-2017
- Maintain On Grade Level Reading (K-3 literacy) including instructional coaches, professional learning, and supplemental resources.

- Provide CCSS and ELA/Math coaches and administrative instructional support. Maintain the 6 additional instructional coaches from 2016-2017
- Maintain On Grade Level Reading (K-3 literacy) including instructional coaches, professional learning, and supplemental resources.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$2,981,936 \$1,250,000
<b>Source</b>	LCFF Supp/Conc LCFF Supp/Conc
<b>Budget Reference</b>	Resource: 0000 Object: 1000/3000

<b>Amount</b>	\$3,011,755 \$1,250,000
<b>Source</b>	LCFF Supp/Conc LCFF Supp/Conc
<b>Budget Reference</b>	Resource: 0000 Object: 1000/3000

<b>Amount</b>	\$3,041,873 \$1,250,000
<b>Source</b>	LCFF Supp/Conc LCFF Supp/Conc
<b>Budget Reference</b>	Resource: 0000 Object: 1000/3000

Resource: 0000  
Object: 1000/3000/4000/5000

Resource: 0000  
Object: 1000/3000/4000/5000

Resource: 0000  
Object: 1000/3000/4000/5000

## Action 7

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

#### 2017-18

New  Modified  Unchanged

- Adopt and implement K-12 CCSS aligned materials.
- Implement K-12 ELA/ELD instructional materials
  - Implement 4-12 ELA intervention curriculum
  - Implement 7-12 math intervention materials

#### 2018-19

New  Modified  Unchanged

- Adopt and implement K-12 CCSS aligned materials.
- Implement K-12 ELA/ELD instructional materials
  - Implement 4-12 ELA intervention curriculum
  - Implement 7-12 math intervention materials
  - Review social science instructional materials for K-8

#### 2019-20

New  Modified  Unchanged

- Adopt and implement K-12 CCSS aligned materials.
- Implement K-12 ELA/ELD instructional materials
  - Implement 4-12 ELA intervention curriculum
  - Implement 7-12 math intervention materials
  - Review NGSS aligned instructional materials for 6-12
  - Implement social science instructional materials for K-8
  - Review social science instructional

materials for 9-12

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$6,510,206	Amount	\$6,510,206	Amount	\$6,510,206
Source	LCFF Base Prop 20 Lottery	Source	LCFF Base Prop 20 Lottery	Source	LCFF Base Prop 20 Lottery
Budget Reference	Resource: 0000/6300 Object: 4000/5000	Budget Reference	Resource: 0000/6300 Object: 4000/5000	Budget Reference	Resource: 0000/6300 Object: 4000/5000

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: TITLE I SCHOOLS  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

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

Provide replacement classroom equipment and support access to curriculum at Title I schools.

Provide replacement classroom equipment and support access to curriculum at Title I schools.

Provide replacement classroom equipment and support access to curriculum at Title I schools.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$700,000	Amount	\$700,000	Amount	\$700,000
Source	LCFF Supp/Conc	Source	LCFF Supp/Conc	Source	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 4000/5000	Budget Reference	Resource: 0000 Object: 4000/5000	Budget Reference	Resource: 0000 Object: 4000/5000

**Action 9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s): Learners

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income AND HOMELESS, SWD

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student's individualized education program	Provide students with disabilities instruction support and resources to promote academic achievement as	Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each

(IEP). Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low income students.

appropriate to supplement each student's individualized education program (IEP). Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low income students.

student's individualized education program (IEP). Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low income students.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$11,414,569 <b>Source</b> LCFF Supp/Conc <b>Budget Reference</b> Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000	<b>Amount</b> \$11,414,569 <b>Source</b> LCFF Supp/Conc <b>Budget Reference</b> Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000	<b>Amount</b> \$11,414,569 <b>Source</b> LCFF Supp/Conc <b>Budget Reference</b> Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000

**Action 10**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide non SED students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.	Provide non SED students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.	Provide non SED students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$101,102,627	<b>Amount</b> \$101,102,627	<b>Amount</b> \$101,102,627
<b>Source</b> Special Education	<b>Source</b> Special Education	<b>Source</b> Special Education
<b>Budget Reference</b> Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000	<b>Budget Reference</b> Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000	<b>Budget Reference</b> Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000

Action **11**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income and HOMELESS

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

Location(s)     All schools or     Specific Schools: SEE LISTS BELOW     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

- Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies. (LEA Wide)
- Provide expanded learning opportunities such as summer school, intersession, before and after school programs for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions. (LEA Wide)
- Maintain additional 4.8 FTE teacher staffing (from 2016-2017) 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)
- Increase elementary school VP staffing from 6.0 FTE to 6.5 FTE (.5 FTE/Fite Elem) to high density, low income schools to support increased instructional leadership and academic support. (Title I schools)
- Maintain 4.0 FTE Vice Principals (from 2016-2017) to support alternative schools by increasing instructional leadership and academic support. (Calvine, Daylor, Rio Cazadero, Las Flores)
- Maintain an additional 1.0 FTE principal-on-special-assignment (from 2016-2017) to support supervision and coordination of additional support services. (Jackman MS, Valley HS, Rutter MS, Florin HS)

**2018-19**

New  Modified  Unchanged

- Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies. (LEA Wide)
- Provide expanded learning opportunities such as summer school, intersession, before and after school programs for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions. (LEA Wide)
- Maintain additional 4.8 FTE teacher staffing (from 2016-2017) 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)
- Maintain 6.5 FTE elementary school VP staffing (from 2017-2018) to high density, low income schools to support increased instructional leadership and academic support. (Title I schools)
- Maintain 4.0 FTE Vice Principals (from 2016-2017) to support alternative schools by increasing instructional leadership and academic support. (Calvine, Daylor, Rio Cazadero, Las Flores)
- Maintain an additional 1.0 FTE principal-on-special-assignment (from 2016-2017) to support supervision and coordination of additional support services. (Jackman MS,

**2019-20**

New  Modified  Unchanged

- Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies. (LEA Wide)
- Provide expanded learning opportunities such as summer school, intersession, before and after school programs for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions. (LEA Wide)
- Maintain additional 4.8 FTE teacher staffing (from 2016-2017) 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)
- Maintain 6.5 FTE elementary school VP staffing (from 2017-2018) to high density, low income schools to support increased instructional leadership and academic support. (Title I schools)
- Maintain 4.0 FTE Vice Principals (from 2016-2017) to support alternative schools by increasing instructional leadership and academic support. (Calvine, Daylor, Rio Cazadero, Las Flores)
- Maintain an additional 1.0 FTE principal-on-special-assignment (from 2016-2017) to support supervision and coordination of additional support services. (Jackman MS, Valley HS, Rutter MS, Florin HS)

Valley HS, Rutter MS, Florin HS)

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
<b>Amount</b>	\$4,560,365 \$3,870,702 \$409,633 \$855,040 \$531,473 \$181,537	<b>Amount</b> \$3,745,585 \$2,870,702 \$0 \$855,040 \$531,473 \$181,537	<b>Amount</b> \$3,745,585 \$2,870,702 \$0 \$855,040 \$531,473 \$181,537
<b>Source</b>	LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc
<b>Budget Reference</b>	Resource: 0000 Object:1000/2000/3000/4000/5000	<b>Budget Reference</b> Resource: 0000 Object:1000/2000/3000/4000/5000	<b>Budget Reference</b> Resource: 0000 Object:1000/2000/3000/4000/5000

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
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<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>Maintain 2016-2017 levels of 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 including Program Specialist and Instructional Coaches</li> <li>Continue to provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 2016-2017 levels of 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 including Program Specialist and Instructional Coaches</li> <li>Continue to provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 2016-2017 levels of 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 including Program Specialist and Instructional Coaches</li> <li>Continue to provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers.</li> </ul>

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$5,487,414 \$1,028,004	<b>Amount</b> \$5,137,414 \$1,028,004	<b>Amount</b> \$5,137,414 \$1,028,004
<b>Source</b> LCFF Supp/Conc Title III	<b>Source</b> LCFF Supp/Conc Title III	<b>Source</b> LCFF Supp/Conc Title III
<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/4000/5000 Resource: 4203 Object: 1000/3000	<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/4000/5000 Resource: 4203 Object: 1000/3000	<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/4000/5000 Resource: 4203 Object: 1000/3000

**Action 13**

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

Students to be Served    All    Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_

Location(s)    All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income and HOMELESS, AA, HSP

Scope of Services

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

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: ALL SECONDARY SCHOOLS     Specific Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain AVID programming at all middle/high schools.	Maintain AVID programming at all middle/high schools.	Maintain AVID programming at all middle/high schools.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$7,894,608	<b>Amount</b> \$7,835,208	<b>Amount</b> \$7,835,208
<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc
<b>Budget Reference</b> Resource: 0000 Object: 1000/3000/4000/5000	<b>Budget Reference</b> Resource: 0000 Object: 1000/3000/4000/5000	<b>Budget Reference</b> Resource: 0000 Object: 1000/3000/4000/5000

Action **14**

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

Students to be Served

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income and HOMELESS, AA, HSP

Scope of Services

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

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: VALLEY HS, JACKMAN MS, FLORIN HS     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (Jackman MS, Valley HS, and Florin HS).	Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (Jackman MS, Valley HS, and Florin HS).	Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (Jackman MS, Valley HS, and Florin HS).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$330,000	Amount: TBD	Amount: TBD
Source: LCFF Supp/Conc	Source:	Source:
Budget Reference: Resource: 0000 Object: 5000	Budget Reference:	Budget Reference:

Action **15**

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

Students to be Served

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools (See actions below for details) spans: \_\_\_\_\_     Specific Schools:     Specific Grade

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>• Maintain secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups.</li> <li>• Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups.</li> <li>• Maintain secondary counseling support for targeted student populations.</li> <li>• Maintain staffing levels at non-block schedule schools that enable them to expand the number of course sections and curricular offerings</li> <li>• Continue International Baccalaureate IB Middle Years Programme (MYP) preparation for formal application and approval with additional staff training and curriculum development. (Eddy MS)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups.</li> <li>• Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups.</li> <li>• Maintain secondary counseling support for targeted student populations.</li> <li>• Maintain staffing levels at non-block schedule schools that enable them to expand the number of course sections and curricular offerings</li> <li>• Implement and monitor MYP. (Eddy MS)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups.</li> <li>• Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups.</li> <li>• Maintain secondary counseling support for targeted student populations.</li> <li>• Maintain staffing levels at non-block schedule schools that enable them to expand the number of course sections and curricular offerings</li> <li>• Implement and monitor MYP. (Eddy MS)</li> </ul>

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	\$1,062,174 \$200,000 \$337,717 \$1,063,241 \$65,000	Amount \$889,674 \$200,000 \$337,717 TBD \$65,000	Amount \$889,674 \$200,000 \$337,717 TBD \$65,000
Source	LCFF Supp/Conc	Source LCFF Supp/Conc	Source LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/3000/4000	Budget Reference Resource: 0000 Object: 1000/3000/4000	Budget Reference Resource: 0000 Object: 1000/3000/4000

Action **16**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income and HOMELESS/AT RISK

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

Location(s)     All schools     Specific Schools: FRANKLIN HS, COSUMNES OAKS HS, MONTEREY TRAIL HS, LAGUNA CREEK HS, ELK GROVE HS     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
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<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing.</li> <li>Support ongoing CTE/California Partnership Academy course development and student participation in courses.</li> </ul>	<ul style="list-style-type: none"> <li>Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing.</li> <li>Support ongoing CTE/California Partnership Academy course development and student participation in courses.</li> </ul>	<ul style="list-style-type: none"> <li>Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing.</li> <li>Support ongoing CTE/California Partnership Academy course development and student participation in courses.</li> </ul>

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>\$249,155 \$3,882,648</p>	<p><b>Amount</b></p> <p>\$249,155 \$3,882,648</p>	<p><b>Amount</b></p> <p>\$249,155 \$3,882,648</p>
<p><b>Source</b></p> <p>LCFF Supp/Conc</p>	<p><b>Source</b></p> <p>LCFF Supp/Conc</p>	<p><b>Source</b></p> <p>LCFF Supp/Conc</p>
<p><b>Budget Reference</b></p> <p>Resource: 0000 Object: 1000/3000</p>	<p><b>Budget Reference</b></p> <p>Resource: 0000 Object: 1000/3000</p>	<p><b>Budget Reference</b></p> <p>Resource: 0000 Object: 1000/3000</p>

**Action 17**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue implementation of the Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit.	Continue implementation of the Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit.	Funding source ended June 2018-2019 school year.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$1,530,092	<b>Amount</b> \$1,530,092	<b>Amount</b>
<b>Source</b> CCPT Grant Funds	<b>Source</b> CCPT Grant Funds	<b>Source</b>
<b>Budget Reference</b> Resource: 6382 Object: 1000/3000/4000/5000	<b>Budget Reference</b> Resource: 6382 Object: 1000/3000/4000/5000	<b>Budget Reference</b>

Action **18**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: HIGH SCHOOLS  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain 2016-2017 added Foster Youth staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for foster youth and neglected students provided through supplemental/concentration and categorical funds.

**2018-19**

New  Modified  Unchanged

Maintain 2016-2017 added Foster Youth staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for foster youth and neglected students provided through supplemental/concentration and categorical funds.

**2019-20**

New  Modified  Unchanged

Maintain 2016-2017 added Foster Youth staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for foster youth and neglected students provided through supplemental/concentration and categorical funds.

BUDGETED EXPENDITURES

**2017-18**

**Amount** \$1,955,284

**Source** LCFF Supp/Conc (\$806,078)  
Title I (\$1,149,206)

**Budget Reference** Resource: 0000/3010  
Object: 1000/2000/3000/4000/5000

**2018-19**

**Amount** \$1,955,284

**Source** LCFF Supp/Conc (\$806,078)  
Title I (\$1,149,206)

**Budget Reference** Resource: 0000/3010  
Object: 1000/2000/3000/4000/5000

**2019-20**

**Amount** \$1,955,284

**Source** LCFF Supp/Conc (\$806,078)  
Title I (\$1,149,206)

**Budget Reference** Resource: 0000/3010  
Object: 1000/2000/3000/4000/5000

Action **19**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_



OR

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

Students to be Served

English Learners    Foster Youth    Low Income - HOMELESS

Scope of Services

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

Location(s)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New    Modified    Unchanged

New    Modified    Unchanged

New    Modified    Unchanged

Maintain homeless counseling technician staffing.

Maintain homeless counseling technician staffing.

Maintain homeless counseling technician staffing.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount   \$100,947

Amount   \$100,947

Amount   \$100,947

Source   LCFF Supp/Conc

Source   LCFF Supp/Conc

Source   LCFF Supp/Conc

Budget Reference   Resource: 0000  
Object: 2000/3000

Budget Reference   Resource: 0000  
Object: 2000/3000

Budget Reference   Resource: 0000  
Object: 2000/3000

Action **20**

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

Students to be Served

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

Location(s)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income and HOMELESS, SWD, AA, HISP, NATIVE AMERICAN/ALASKAN NATIVE

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>Complete, gain Board approval, and begin implementing the Educational Equity Board Policy and Strategic Plan, and evaluate programs/services in alignment with the plan. Begin alignment of equity-based work with the Equity Steering Committee. Create a process and begin implementing the work of the Educational Equity Community Advisory Committee. Launch the webpage.</li> <li>Maintain full time Indian Education Coordinator staffing.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to employ practices and processes to allocate resources and materials, provide professional learning, and direct staff to implement the annual goals and actions prescribed in the Educational Equity Strategic Plan. Maintain the work of the Educational Equity Steering and Community Advisory Committees.</li> <li>Maintain full time Indian Education Coordinator staffing.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to employ practices and processes to allocate resources and materials, provide professional learning, and direct staff to implement the annual goals and actions prescribed in the Educational Equity Strategic Plan. Maintain the work of the Educational Equity Steering and Community Advisory Committees.</li> <li>Maintain full time Indian Education Coordinator staffing.</li> </ul>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$262,300 \$58,704	<b>Amount</b> \$162,300 \$58,704	<b>Amount</b> \$162,300 \$58,704
<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc
<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/4000/5000	<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/4000/5000	<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/4000/5000

New     Modified     Unchanged

# Goal 2

All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

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, and cultural climate data.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>1. Data and Program Evaluation (Conditions of Learning, Other)</b>	2016-17 to date: Currently, program evaluations are scheduled for EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement.	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement.	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement.
<b>2. Assessment System (Conditions of Learning, Implementation of State Standards, State Priority #2)</b>	2016-17 to date: Currently, the student assessment system is in the planning phase. Implementation and monitoring of implementation will occur once a plan is developed.	50% of the district's student assessment system will be implemented.	75% of the district's student assessment system will be implemented.	100% of the district's student assessment system will be implemented.
<b>3. Student Information System (Conditions of Learning, Basic)</b>	2016-17 to date: Currently, transition and training activities are occurring as scheduled to implement a new student	80% of employees will express satisfaction with implementation of new student information system.	85% of employees will express satisfaction with implementation of new student information system.	95% of employees will express satisfaction with implementation of new student information system.

Services, State Priority #1)

information system.

PLANNED ACTIONS / SERVICES

Action **1**

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

Students to be Served

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

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.

**2018-19**

New  Modified  Unchanged

Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.

**2019-20**

New  Modified  Unchanged

Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
<b>Amount</b>	\$978,215	<b>Amount</b>	\$978,215	<b>Amount</b>	\$978,215
<b>Source</b>	LCFF Base (\$733,661) LCFF Supp/Conc (\$244,554)	<b>Source</b>	LCFF Base (\$733,661) LCFF Supp/Conc (\$244,554)	<b>Source</b>	LCFF Base (\$733,661) LCFF Supp/Conc (\$244,554)
<b>Budget Reference</b>	Resource: 0000 Object: 2000/3000	<b>Budget Reference</b>	Resource: 0000 Object: 2000/3000	<b>Budget Reference</b>	Resource: 0000 Object: 2000/3000

PLANNED ACTIONS / SERVICES

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

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

Continue the development of the district’s Comprehensive Student Assessment System with an initial focus on K-12 math, grades 2 and 3 interim assessments, expanding to include interim and summative assessments integrated with the new student information system (Synergy), and a focus on teacher/administrator assessment literacy.

Implementation of the District’s student assessment system (supported by Synergy), and continued professional learning for teachers and administrators specific to assessment literacy.

Implementation of the District’s student assessment system (supported by Synergy), and continued professional learning for teachers and administrators specific to assessment literacy.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	SEE GOAL 1, Item #4	Amount	SEE GOAL 1, Item #4	Amount	SEE GOAL 1, Item #4
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

New                       Modified                       Unchanged

**Goal 3**

**All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.**

State and/or Local Priorities Addressed by this goal:

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

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, Homeless, Low Income, English Learner, Special Education, African American, Hispanic, and Native American/Alaskan Native). Specific areas of need include:

- Continued and expanded Positive Behavioral Interventions and Supports (PBIS) (includes professional learning for staff in the areas of cultural competency and equity)
- Expanded Foster Youth Services
- Continued and expanded facilities maintenance

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>1. Attendance (Engagement, Student Engagement, State Priority #5)</b>	2015-16 Actual: Attendance rate was 95.9% 2016-17 Goal: Increase attendance rate to 96.3%	Increase attendance rate to 96.1%.	Increase attendance rate to 96.2%.	Increase attendance rate to 96.3%.
<b>2. Chronic Absenteeism (Engagement, Student Engagement, State Priority #5)</b>	2015-16 Actual: Decreased chronic absenteeism to 11.1% 2016-17 Goal: Decrease chronic absenteeism to 10.3%	Decrease chronic absenteeism to 10.6%	Decrease chronic absenteeism to 10.4%.	Decrease chronic absenteeism to 10.2%.
<b>3. MS Dropout (Engagement, Student Engagement, State Priority #5)</b>	2015-16 Actual: Middle school dropout rate was 0.22%. 2016-17 Goal: Decrease middle school dropout rate to 0.18%	Decrease middle school dropout rate to 0.20%.	Decrease middle school dropout rate to 0.19%.	Decrease middle school dropout rate to 0.18%.
<b>4. HS Dropout (Engagement, Student Engagement, State Priority #5)</b>	2015-16 Actual: High school cohort dropout rate was 4.9% (Class of 2015). 2016-17 Goal: Decrease high school cohort dropout rate to 4.3%.	Decrease high school cohort dropout rate to 4.1%.	Decrease high school cohort dropout rate to 3.9%.	Decrease high school cohort dropout rate to 3.7%.
<b>5. Cohort Graduation (Engagement, Student Engagement, State Priority #5)</b>	2015-16 Actual: 89.9% of students graduated high school on time (Class of 2015). 2016-17 Goal: 90.5% of students will graduate high school on time	91.5% of students will graduate high school on time.	92.0% of students will graduate high school on time.	92.5% of students will graduate high school on time.
<b>6. Suspension (Engagement, School Climate, State Priority #6)</b>	2015-16 Actual: Decreased suspension rate to 7.5%. Disparity increased 16% for African American, increased 25% for Hispanic, and increased 14% for SED. 2016-17 Goal: Decrease suspension rate to 8.0%, and reduce disparity among student groups by 10%	Decrease suspension rate to 6.8%, and reduce disparity among student groups by 10%.	Decrease suspension rate to 6.6%, and reduce disparity among student groups by 10%.	Decrease suspension rate to 6.4%, and reduce disparity among student groups by 10%.
<b>7. Expulsion (Engagement, School Climate State priority #6)</b>	2015-16 Actual: Decreased expulsion rate to 0.05%. Disparity increased 133% for African American, decreased 20% for Hispanic, and increased 260% for SED. 2016-17 Goal: Decrease	Decrease expulsion rate to 0.03%, and reduce disparity among student groups by 10%.	Decrease expulsion rate to 0.02%, and reduce disparity among student groups by 10%.	Decrease expulsion rate to 0.01%, and reduce disparity among student groups by 10%.

	expulsion rate to 0.03%, and reduce disparity among student groups by 10%.			
<b>8.School Climate (Engagement, School Climate, State Priority #6)</b>	<p>2015-16 Actual: 79.5% elementary student, 71.9% secondary student, 87.9% parent and 78.2% staff school climate scores.</p> <p>2016-17 Goal: 5% improvement in school climate as measured by Cal-SCHLS</p> <p>2016-17 Baseline with new measure</p> <p>Student: 71% average favorable response</p> <p>Staff: 84% average favorable response</p> <p>Parent: TBD by July 2017</p>	Improvement in school climate as reported by students, school staff, and parents.	Improvement in school climate as reported by students, school staff, and parents.	Improvement in school climate as reported by students, school staff, and parents.
<b>9. Facilities (Conditions of Learning, Basic Services, State Priority #1)</b>	<p>2015-16 Actual: 100% of students had clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.</p> <p>2016-17 Goal: 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.</p>	100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.	100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.	100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.

PLANNED ACTIONS / SERVICES

Action **1**

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

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

**OR**

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



Students to be Served

English Learners     Foster Youth     Low Income and HOMELESS

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

Continue to provide transportation services to identified SED students to improve attendance.

Continue to provide transportation services to identified SED students to improve attendance.

Continue to provide transportation services to identified SED students to improve attendance.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$3,625,942

Amount

\$3,625,942

Amount

\$3,625,942

Source

LCFF Supp/Conc

Source

LCFF Supp/Conc

Source

LCFF Supp/Conc

Budget Reference

Resource: 0000  
Object: 2000/3000/4000

Budget Reference

Resource: 0000  
Object: 2000/3000/4000

Budget Reference

Resource: 0000  
Object: 2000/3000/4000

PLANNED ACTIONS / SERVICES

Action **2**

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

Students to be Served

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income and HOMELESS

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain the Attendance Improvement Office staffing and services.	Maintain the Attendance Improvement Office staffing and services.	Maintain the Attendance Improvement Office staffing and services.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$380,072	<b>Amount</b> \$380,072	<b>Amount</b> \$380,072
<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc
<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/5000	<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/5000	<b>Budget Reference</b> Resource: 0000 Object: 1000/2000/3000/5000

PLANNED ACTIONS / SERVICES

Action **3**

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

Students to be Served

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.	Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.	Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$3,672,178	<b>Amount</b> \$3,672,178	<b>Amount</b> \$3,672,178
<b>Source</b> Special Ed Mental Health Funds	<b>Source</b> Special Ed Mental Health Funds	<b>Source</b> Special Ed Mental Health Funds
<b>Budget Reference</b> Resource: 6512 Object: 1000/2000/3000/4000/5000	<b>Budget Reference</b> Resource: 6512 Object: 1000/2000/3000/4000/5000	<b>Budget Reference</b> Resource: 6512 Object: 1000/2000/3000/4000/5000

PLANNED ACTIONS / SERVICES

Action **4**

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

Students to be Served

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

[Location\(s\)](#)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners

Foster Youth

Low Income and HOMELESS, SWD

[Scope of Services](#)

LEA-wide

Schoolwide

**OR**

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools (see below)

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**[ACTIONS/SERVICES](#)**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Supplemental PBIS support principally directed to targeted students. (LEA-Wide):

- \$1,000 per school allocated to support PBIS program implementation. (LEA-Wide)
- Secondary PBIS Coordinator staffing (2.3 FTE for MS, 3.3 FTE for HS) to support management of PBIS implementation. (All Secondary Schools)
- Mental Health and Social Emotional Learning support: Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE). (LEA-Wide)
- Middle School Conference to support social emotional learning and student wellness. (All Secondary Schools)

Supplemental PBIS support principally directed to targeted students. (LEA-Wide):

- \$1,000 per school allocated to support PBIS program implementation. (LEA-Wide)
- Secondary PBIS Coordinator staffing (2.3 FTE for MS, 3.3 FTE for HS) added to support management of PBIS implementation. (All Secondary Schools)
- Mental Health and Social Emotional Learning support: Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE). (LEA-Wide)
- Middle School Conference to support social emotional learning and student wellness. (All

Supplemental PBIS support principally directed to targeted students. (LEA-Wide):

- \$1,000 per school allocated to support PBIS program implementation. (LEA-Wide)
- Secondary PBIS Coordinator staffing (2.3 FTE for MS, 3.3 FTE for HS) added to support management of PBIS implementation. (All Secondary Schools)
- Mental Health and Social Emotional Learning support: Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE). (LEA-Wide)
- Middle School Conference to support social emotional learning and student wellness. (All Secondary Schools)

Secondary Schools)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$65,000 \$583,706 \$709,973 \$15,000	Amount \$65,000 \$583,706 \$709,973 \$15,000	Amount \$65,000 \$583,706 \$709,973 \$15,000
Source	LCFF Supp/Conc	Source LCFF Supp/Conc	Source LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/3000/4000/5000	Budget Reference Resource: 0000 Object: 1000/3000/4000/5000	Budget Reference Resource: 0000 Object: 1000/3000/4000/5000

PLANNED ACTIONS / SERVICES

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: Valley HS, Florin HS, Jackman MS, Rutter MS  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue augmentation of student activities funds for secondary Title I schools to increase student engagement and connections to school.	Continue augmentation of student activities funds for secondary Title I schools to increase student engagement and connections to school.	Continue augmentation of student activities funds for secondary Title I schools to increase student engagement and connections to school.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$30,000	<b>Amount</b> \$30,000	<b>Amount</b> \$30,000
<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc	<b>Source</b> LCFF Supp/Conc
<b>Budget Reference</b> Resource: 0000 Object: 4000	<b>Budget Reference</b> Resource: 0000 Object: 4000	<b>Budget Reference</b> Resource: 0000 Object: 4000

PLANNED ACTIONS / SERVICES

Action **6**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_  
Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income and HOMELESS  
Scope of Services     LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student

Group(s)

Location(s)  All schools  Specific Schools: TITLE I SCHOOLS  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supervision to promote student health, safety, and discipline (breakfast program supervision).	Provide supervision to promote student health, safety, and discipline (breakfast program supervision).	Provide supervision to promote student health, safety, and discipline (breakfast program supervision).

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$224,692	Amount: \$224,692	Amount: \$224,692
Source: LCFF Supp/Conc	Source: LCFF Supp/Conc	Source: LCFF Supp/Conc
Budget Reference: Resource: 0000 Object: 2000/3000	Budget Reference: Resource: 0000 Object: 2000/3000	Budget Reference: Resource: 0000 Object: 2000/3000

**PLANNED ACTIONS / SERVICES**

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income and HOMELESS

[Scope of Services](#)

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

[Location\(s\)](#)

All schools  Specific Schools: PROVISION 2 SCHOOLS  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Food and Nutrition support for our largest, high density SED schools.	Provide Food and Nutrition support for our largest, high density SED schools.	Provide Food and Nutrition support for our largest, high density SED schools.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: \$600,000	Amount: TBD	Amount: TBD
Source: LCFF Supp/Conc	Source:	Source:
Budget Reference: Resource: 0000 as a transfer to Fund 13 Child Nutrition Fund Object: 7619	Budget Reference:	Budget Reference:

[PLANNED ACTIONS / SERVICES](#)

Action **8**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

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

**OR**



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

Students to be Served

English Learners     Foster Youth     Low Income and HOMELESS

Scope of Services

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

Location(s)

All schools     Specific Schools: ELEM SCHOOLS: Florin, Herburger, Jackson, Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise, Tsukamoto, Union House, West     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide increased services and personnel to Title and non-Title elementary schools with high concentrations of SED students, to allow for expanded learning opportunities and to ensure a clean and safe learning environment.	Continue to provide increased services and personnel to Title and non-Title elementary schools with high concentrations of SED students, to allow for expanded learning opportunities and to ensure a clean and safe learning environment.	Continue to provide increased services and personnel to Title and non-Title elementary schools with high concentrations of SED students, to allow for expanded learning opportunities and to ensure a clean and safe learning environment.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$343,767	Amount	\$343,767	Amount	\$343,767
Source	LCFF Supp/Conc	Source	LCFF Supp/Conc	Source	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 2000/3000	Budget Reference	Resource: 0000 Object: 2000/3000	Budget Reference	Resource: 0000 Object: 2000/3000

PLANNED ACTIONS / SERVICES

Action **9**

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

Students to be Served

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

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities.

**2018-19**

New     Modified     Unchanged

Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities.

**2019-20**

New     Modified     Unchanged

Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$30,958,477
Source	LCFF Base (\$19,732,352) RRM (\$11,226,125)
Budget Reference	Resource: 0000/8150 Object: 2000/3000/4000/5000

**2018-19**

Amount	\$30,958,477
Source	LCFF Base (\$19,732,352) RRM (\$11,226,125)
Budget Reference	Resource: 0000/8150 Object: 2000/3000/4000/5000

**2019-20**

Amount	\$30,958,477
Source	LCFF Base (\$19,732,352) RRM (\$11,226,125)
Budget Reference	Resource: 0000/8150 Object: 2000/3000/4000/5000

New

Modified

Unchanged

## Goal 4

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

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

[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 is in development and will be implemented. The model will be accompanied by a short/long range strategic plan that includes evaluative strategies and identified metrics.

### [EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>1. Family and Community Engagement (Engagement, Parent Involvement, State Priority #3)</b>	2015-16 Actual: 73.1% of parents indicated effective provision of opportunities for parent input in making decisions for schools or the district. 2016-17 Goal: 85% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	78% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	80% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	82% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.
<b>2. Family and Community Engagement Subgroup (Engagement, Parent Involvement, State Priority #3)</b>	2015-16 Actual: 80.7% of parents indicated effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs. 2016-17 Goal: 85% of parents will indicate effective provision of	84% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.	86% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.	88% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.

opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs

PLANNED ACTIONS / SERVICES

Action **1**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Maintain Bilingual Teaching Associates and provide them with professional development specific to effective communication strategies to in order to facilitate strong partnerships with parents, and collaborate with EGUSD's Office of Family and Community Engagement.</p>	<p>Maintain Bilingual Teaching Associates and provide them with professional development specific to effective communication strategies to in order to facilitate strong partnerships with parents, and collaborate with EGUSD's Office of Family and Community</p>	<p>Maintain Bilingual Teaching Associates and provide them with professional development specific to effective communication strategies to in order to facilitate strong partnerships with parents, and collaborate with EGUSD's Office of Family and Community Engagement.</p>

Engagement.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,330,543	Amount: \$1,330,543	Amount: \$1,330,543
Source: LCFF Supp/Conc	Source: LCFF Supp/Conc	Source: LCFF Supp/Conc
Budget Reference: Resource: 0000 Object: 2000/3000	Budget Reference: Resource: 0000 Object: 2000/3000	Budget Reference: Resource: 0000 Object: 2000/3000

**PLANNED ACTIONS / SERVICES**

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income and HOMELESS

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

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

Implement the EGUSD Family and Community Engagement Strategic Plan.

Implement the EGUSD Family and Community Engagement Strategic Plan.

Implement the EGUSD Family and Community Engagement Strategic Plan.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$482,460	Amount	\$182,460	Amount	\$182,460
Source	LCFF Supp/Conc	Source	LCFF Supp/Conc	Source	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000	Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000	Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$ 58,793,575 Percentage to Increase or Improve Services: 12.57 %

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

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

The 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)
- Homeless Student (HS)
- Socio-Economically Disadvantaged (SED)

**Note:** EGUSD utilizes the Decision Making Model; a continuous improvement methodology adapted from Human Performance Technology (International Society for Performance Improvement), as the means by which it designs, develops, implements, and evaluates its educational programs and services.

Action/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
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Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
<p><b>STRATEGIC GOAL 1: High Quality Classroom Instruction &amp; Curriculum</b>  <i>All students will have access to standards aligned curriculum and receive high quality instruction to promote college, career, and life readiness and eliminate the achievement gap.</i></p>						
Results Staffing (27 FTE for grades 7-12)	Districtwide	\$3,015,195  <b>Goal 1 Action 3 Page 53</b>	Provide students at secondary schools with increased access to programs and intervention courses; a target focus is to support EL, FY, HS, and SED students/families.	Expanded learning opportunities, reduced class size and increased levels of personalized support for students has a positive influence on student academic and behavioral performance.	Expanded course offerings will be maintained with a focus on both intervention and college prep offerings.  Extensive professional learning opportunities for administrators, teachers, and classified staff continuously improve technical and affective educational practices.	Data from master schedules demonstrate increased course options and access at designated sites.
Pre-Service Days (1 day)	Districtwide	\$1,426,546  <b>Goal 1 Action 5 Page 55</b>	Provides professional learning with a specific focus on familiarity with and utilization of the District's new Student Information System (SIS). The new SIS will improve student data access and utilization resulting in improved programmatic implementation and decision making for all students but with a particular focus on EL, FY, HS, and SED students/families.	Research confirms a positive correlation between effective professional learning and improved teacher and student performance.	Improved administrative, teacher, and staff utilization of student data, with an increased ability to disaggregate data according to specific student subgroups; SED, FY, EL, and others.	Feedback systems are in place to determine the effectiveness of the professional learning: <ol style="list-style-type: none"> <li>1. Applicability to the learner</li> <li>2. Knowledge/skill acquisition</li> <li>3. Utilization of knowledge/skill</li> <li>4. Enhancements to work performance</li> </ol> Results are positive with the vast majority of preservice training sessions showing 70%-90% of teachers rating



Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						each as Good/Very Good.
Provide TK-12 CCSS, ELD, and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies – also includes 12 instructional coaches	Districtwide	\$5,480,596  <b>Goal 1 Action 4 Page 54 (\$2,498,660)</b>  <b>Goal 1 Action 6 Page 56 (\$2,981,936)</b>	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 EL, FY, HS, and SED students/families.	Research shows that instructional coaching support to teachers assists them with implementing high-quality first instruction to meet the needs of all students.	Ongoing professional learning and professional development as well as stakeholder feedback on the coaching service delivery model result in improved systems and services.	Feedback systems are in place to assess the effectiveness professional learning and of coaching services. Administrator and teacher feedback is gathered.  Results are positive with 90% of sites utilizing optional consult coaches, primarily weekly (55% weekly for ELA/math and 44% weekly for ELD), to support site LCAP efforts with an overall effective/expertise rating of 4.2 on a 5.0 scale.
K-3 Literacy - On Grade Level Reading (OGLR) 4 Instructional Coaches and literacy educational materials	Districtwide	\$1,250,000  <b>Goal 1 Action 6 Page 56</b>	Literacy services with a particular focus on EL, FY, HS, and SED students/families.	Research shows that long term, systemic professional development for teachers improves student outcomes.	Ongoing professional learning and professional development as well as stakeholder feedback on the coaching service delivery model result in improved systems and services. Also – increased familiarity with instructional materials and support resources will improve direct services to students.	Feedback systems are in place to assess the effectiveness of coaching services. Administrator and teacher feedback is gathered. Administrator and teacher knowledge of math content is being captured for a baseline measure.  Baseline results from 2015-16 are positive with EGUSD teacher knowledge of Early Literacy higher than that of the teacher population on which the instrument was developed (67% compared to 61% correct, respectively).

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						In addition, teacher knowledge of early literacy was found to be positively related to 2015-16 EGUSD grade 3 ELA CAASPP scale scores, so there is every expectation that increases in teacher knowledge can result in increases in student scores in 2016-17.
Technology Refresh – Updated computers	Districtwide	\$700,000  Goal 1 Action 8 Page 59	Resources allocated to Title I schools	Technology enhanced teaching/learning can result in increased student engagement and expands student access to curriculum.	New, additional computer resources for Title schools.	Updated technology/computers enhance communications, student data access and management.
Provide students with disabilities instruction support and resources beyond the requirements of each student's Individualized Education Program (IEP) to promote improved academic achievement	Districtwide	\$11,414,569  Goal 1 Action 9 Page 60	Supplemental Programs/services for SED Special Education students. Note: Base services are defined as programs/services identified through the District's budget guidelines (and) IEP specified services.	Individualized academic and social-emotional supports have resulted in students' meeting/exceeding IEP goals.	Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/services provided to SED Special Education students.	Success indicators include attainment of IEP goals and student social/emotional data.
Supplemental programs and services for K-12 such as staffing, professional	Districtwide	\$4,560,365  Goal 1 Action 11 Page 63	Funding for programs/services is based upon percentages of SED students in schools.	Specialized programs and services including augmented staffing, increases in counseling, academic interventions	Service delivery modifications made to improve efficiency and effectiveness, and professional	Program/service evaluations aligned with LCAP metrics are used to determine whether to maintain programmatic status quo,

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
development, academic intervention, extended learning opportunities, instructional materials, and Family and Community Engagement programs			Programs/services have a strong emphasis on academic and social emotional development for EL, FY, HS, and SED students/families.	and supports, and expanded learning are identified as best educational practices.	learning, serves to improve the quality of programs/services provided to SED, EL, FY, and other subgroups of students.	make modifications, or discontinue to services.
Expanded learning including, summer school, intersession, before/after school for enrichment, acceleration, academic intervention, and credit recovery	Districtwide	\$3,870,702  Goal 1 Action 11 Page 63	A significant percentage of student accessing services include EL, FY, HS, and SED students/families.	Students participating in high quality expanded learning opportunities demonstrate improved academic and social emotional learning performance.	Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/services provided to SED, EL, FY, and other subgroups of students. Professional learning designed specifically to align the regular day and expanded learning programs has improved programmatic focus and academic rigor.	High school credit recovery data, increased course opportunities, student achievement data and student, parent and teacher survey data indicate programmatic success.
High School teacher staffing (Laguna Creek,	Schools: Laguna Creek HS	\$409,633  Goal 1	Provides staffing beyond base staffing levels to high schools with	Increased staffing results in reduced class sizes and expanded course offering	Service delivery modifications made to improve efficiency	Service evaluation methodology is in development

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
<p>Valley and Florin High Schools) 3.0 FTE</p> <p>Middle School teacher staffing (James Rutter, Samuel Jackman, and Harriet Eddy Middle Schools) 1.8 FTE</p>	<p>Florin HS Valley HS</p> <p>Schools: Rutter MS Jackman MS Eddy MS</p>	<p>Action 11 Page 63</p>	<p>significant percentages of EL, FY, HS, and SED students/families.</p>	<p>– both of which positively benefit students.</p>	<p>and effectiveness, and professional learning, serves to improve the quality of programs/services provided to SED, EL, FY, and other subgroups of students.</p>	
<p>Elementary Vice Principals (6.5 full time equivalency FTE positions)</p>	<p>Schoolwide Title I Schools</p>	<p>\$855,040</p> <p>Goal 1 Action 11 Page 63</p>	<p>Provides site administrative academic and behavioral support to students, parents, and staff at Title I schools.</p>	<p>Research confirms the positive correlation between effective site administration and improved teacher and learning performance of students.</p>	<p>Experience, ongoing professional learning, coaching and direct supervision and evaluation results in Vice Principals providing improved leadership and management services for students, families and the school community.</p>	<p>Service evaluation methodology is in development</p>
<p>Continuation School Vice Principal</p> <p>Las Flores Vice Principal</p>	<p>Schoolwide</p> <p>Schoolwide</p>	<p>\$531,473</p> <p>Goal 1 Action 11 Page 63</p>	<p>Provides site administrative academic and behavioral support to students, parents, and staff at Title I schools.</p>	<p>Research confirms the positive correlation between effective site administration and improved teacher and learning performance of students.</p> <p>Focused District Administrative support to schools can have a positive impact on staff</p>	<p>Experience, ongoing professional learning, coaching and direct supervision and evaluation results in Vice Principals providing improved leadership and management services for students, families and the school community.</p>	<p>Service evaluation methodology is in development</p>

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
				and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press		
Director/Principal on Special Assignment – Middle/High School Title School support	Districtwide	\$181,537  Goal 1 Action 11 Page 63	Provides targeted District Administrative support and oversight to secondary Title I schools.	Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press	Experience, ongoing professional learning, coaching and direct supervision and evaluation results in the Director/Principal on Special Assignment providing improved supervisory, leadership, and management services for administration, staff, students and families	Service evaluation methodology is in development
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.  This includes	Districtwide	\$5,487,414  Goal 1 Action 12 Page 64	Programs and services are designed and implemented to support EL students.  Services are dedicated to improving instruction for, and classroom assessment of, EL students.	Programs and services are in alignment with evidence-based best practices (coaching, targeted instructional strategies, EL student placement)  Survey data indicates improved instructional practice, and data correlates this with improved student achievement.  Focused District Administrative support to	Coaches and staff will receive ongoing training in Decision Making Model, coaching and facilitation strategies, and ELD standards/curriculum/ pedagogy regarding EL instruction resulting in improved services for EL students and improved support for EL administration and staff.	Increased teacher familiarity with targeted EL instructional strategies. Improved quality of instructional strategies as measured and captured through classroom observations. Increased student achievement based on AMAOs 1 and 2 and other measures contained in the internal EL Program Evaluation.  EL Program Evaluation data correlates increased student performance at schools where the EL Strategic Plan

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
(16) instructional Coaches and (2) Program Specialists				schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press		is implemented to higher degrees of fidelity.  Service evaluation methodology is in development.
Maintain AVID in grades (7-12) – staff, materials, and supplies.	Districtwide	\$7,894,608  Goal 1 Action 13 Page 65	Provides EL, FY, HS, and SED students with AVID opportunities.	External research validates AVID as a best practice.	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to the AVID program will result in improved levels of service for students.	AVID program evaluation in development.
Improve Your Tomorrow (IYT) college prep program is specifically designed for young men of color at high density SED student secondary schools.	Schools: Valley HS Jackman MS Florin HS Rutter MS	\$330,000  Goal 1 Action 14 Page 66	A significant percentage of student accessing IYT include EL, FY, HS, and SED students.	Mentoring and college preparation and admissions support for SED and first generation college-bound students are evidence-based best practices to improve academic achievement and college preparedness.	Input, output and outcome data are examined and program modifications are made to improve services to students and families.	Data shows student progress in: <ul style="list-style-type: none"> <li>• Increased a-g completion</li> <li>• Increased GPA</li> <li>• Increased college acceptance rates</li> </ul>
Provide secondary GATE programming and services in	Districtwide	\$1,127,174  Goal 1 Action 15	Provides GATE/Honors/AP/IB MYP access with a targeted focus to	Research confirms student access to high levels of academic rigor and enrichment results in	Continued administrator and teacher professional learning, and	Data confirms increases in GATE identification, and in Honors/AP participation.

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
the areas of Honors, International Baccalaureate Middle Years Program (IB MYP), Advanced Placement,		Page 67 \$1,062,174 GATE/Honors/AP \$65,000 IB MYP	increase access for EL, FY, HS, and SED students.	improved student achievement.	applying the DMM (continuous improvement methodology) to GATE, Honors, and AP/IB MYP programs will result in improved levels of service for students.	
Stipends for K-6 GATE coordination	Districtwide	\$200,000  Goal 1 Action 15 Page 68	Promote GATE/Honors/AP access, expansion, and diversification; a targeted focus is to increase access for EL, FY, HS, and SED students.	Research confirms student access to high levels of academic rigor and enrichment results in improved student achievement.	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to K-6 GATE will result in improved levels of service for students.	Stipend evaluation methodology in development
Secondary Counselors (15% of a counselor at each secondary school)	Districtwide	\$337,717  Goal 1 Action 15 Page 68	Counseling services specifically focusing on the support of EL, FY, HS, and SED students/families.	Research and data confirm efficacy of counseling services in supporting students' academic success and social-emotional learning	Experience and applying the DMM (continuous improvement methodology) will result in improved counseling services for students and families.	Service evaluation in development
A/B Block Schedule (HEMS, EHMS, FLHS, LCHS, VHS)	Schools: Eddy MS Harris MS Florin HS Valley HS Laguna	\$1,063,241  Goal 1 Action 15 Page 68	Provides students at targeted schools with increased access to programs and courses through block scheduling; a target focus is to	Research and data confirm efficacy of model in supporting increases in course access, improved student connections to school, and improved	Ongoing monitoring and adjusting of master schedules results in improved scheduling processes and improved	Data from master schedules indicate increased course options and access at designated sites



Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
	Creek HS		support EL, FY, HS, and SED students/families.	student achievement/satisfaction.	schedule configurations for student access varied course opportunities.	
Support the management and continuous improvement of state un-funded partnership academies as well as additional sections dedicated to Academy courses.	Schools: Cosumnes HS Monterey Trail HS Laguna Creek HS Elk Grove HS Franklin HS Florin HS Pleasant Grove HS	\$4,131,803  Goal 1 Action 17 Page 70	Schools receiving services have a high percentage of EL, FY, HS, and SED students.	Student achievement, attendance and behavior data, and research, validate the effectiveness of the academy model (small, personalized learning communities).	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to partnership academies will result in improved levels of service for students.	Positive academic, attendance, A-G, graduation and behavioral data trends.
Foster Youth Services – administration, staff, case management, tutoring and mentoring.  Guidance Technicians (2.0 FTE) and Social Worker (2.0 FTE)	Districtwide	\$806,078  Goal 1 Action 19 Page 72	Programs and services designed specifically to support FY students.  Provides services for elementary and middle school FY students – specifically FY success plan implementation.  Provides social worker services for elementary foster youth.	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 for FY students.	Continued administrator and teacher professional learning, program implementation and management experience, and applying the DMM (continuous improvement methodology) to FY programs and services will result in improved levels of service for FY students.	Disaggregated data for foster youth students is being gathered and analyzed. Specific data includes: <ul style="list-style-type: none"> <li>• ELA and Math CASSP</li> <li>• GPA</li> <li>• Tutoring Pre- and Post-Test Assessments (STARS Renaissance)</li> <li>• Suspension Rates</li> <li>• Expulsion Rates</li> <li>• Attendance Rates</li> <li>• SEL Data (baseline)</li> <li>• Graduation rates</li> </ul> Service evaluation in development.
Counseling Technicians (Homeless)	Districtwide	\$100,947  Goal 1	Provides expanded services to homeless youth population to	Comprehensive case management, tutoring, mentoring and	Improved level of support for homeless students and their	Service evaluation in development.



Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Student Education) 2.0 FTE		Action 20 Page 73	include case management.	coordination of district and community supports result in improved academic achievement and positive social/emotional trends.	families. Improved assistance with connecting families to the school and community services to support student's education.	
Office of Educational Equity	Districtwide	\$262,300  Goal 1 Action 21 Page 74	Provides educational equity services with an emphasis on EL, FY, HS, and SED students/families.	Comprehensive student educational equity programs and services can support the mitigation/elimination of the achievement/opportunity gaps.	The completion of the strategic plan will provide clear direction and measurable goals resulting in improved educational equity programs and services	Program evaluation in development
Indian Education Program	Districtwide	\$58,704  Goal 1 Action 21 Page 74	Provides innovative programming, academic services and cultural education for American Indian children.	Research and student data validates student access to rigorous instruction, tutoring, mentoring and expanded learning opportunities results in academic and social/emotional improvements.	Staff will receive cultural trainings to increase awareness and cultural knowledge to improve teaching and learning programs and services.	Program evaluation in development  Program evaluation metrics will include levels of cultural awareness, number of students who are meeting grade level standards, parent involvement in the Native American Education program, and involvement of local tribes and community in cultural programs.
<b>STRATEGIC GOAL 2: Assessment, Data Analysis, and Action</b> <i>All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous programmatic evaluation.</i>						
Research and Evaluation	Districtwide	\$244,554	Provides data analysis and evaluation of	Research confirms the value of measuring	Analyst experience and professional	Service evaluation in development

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
		Goal 2 Action 1 Page 76	programs designed for EL, FY, HS, and SED students/families.	student achievement and programmatic effectiveness.	learning improves the efficiency, quantity, and quality of data analysis services.	

**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	\$3,625,942  Goal 3 Action 1 Page 81	Transportation for SED students.	Research confirms a positive correlation between rates of attendance and student achievement	Experience and training will result in improved transportation services.	Service evaluation in development
Office of Improved Student Attendance	Districtwide	\$380,072  Goal 3 Action 2 Page 82	Provides resources to promote the importance of school attendance and intervention services for students demonstrating chronic absenteeism and/or truancy with a particular focus to support EL, FY, HS, and SED students/families.	Research confirms a positive correlation between rates of attendance and student achievement.	Application of the Decision Making Model (continuous improvement methodology) has resulted in the accurate identification of program modifications for improved levels of service for students and families.	Pilot program evaluation data has enabled the District to standardize attendance related processes and procedures, and in collaboration with the Office of Family and Community Engagement, identify for implementation best-practice attendance improvement practices.
PBIS Coordinator support (3.3 FTE) Grades 9-12 and (2.3 FTE) Grades 7-8	Districtwide	\$583,706  Goal 3 Action 4 Page 84	Provides programmatic support and monitors site implementation of PBIS. PBIS programming includes a concentrated focus on specific student subgroups including EL, FY, HS, and SED students.	Research and program data confirm programmatic effectiveness of PBIS.	Continued training and programmatic evaluation will improve fidelity of implementation and quality of services for students and families.	The PBIS program evaluation is in place. Data trends are positive.
\$1,000 per school allocated	Districtwide	\$65,000	PBIS materials, communication	Research and program data confirm	Deepened program fidelity at school sites	This is included in the PBIS program evaluation noted

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
to support PBIS program implementation		Goal 3 Action 4 Page 84	resources, and signage are essential components of the PBIS program. PBIS programming includes a concentrated focus on specific student subgroups including EL, FY, HS, and SED students.	programmatic effectiveness of PBIS.  PBIS materials, communication resources, and signage are essential components of the PBIS program	results in improved PBIS support for students	above.
Middle School Conference  Approximately 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.	Districtwide	\$15,000  Goal 3 Action 4 Page 85	Specific emphasis is placed on ensuring EL, FY, HS, and SED students are participants.	Middle to high school transitional experiences are evidence based best practices to support 9th grade success.	Participant feedback and continuous programmatic evaluation ensures improved services for students	Longitudinal program data confirms positive experiences as reported by students and staff.
Mental Health Therapists (MHT) - 3.0 FTE  Behavior Support Specialists (BSS) – 3.0 FTE	Districtwide	\$709,973  Goal 3 Action 4 Page 84	MHT: Provides individual and family social/emotional services. A significant percentage of students/families being served include EL, FY, HS, and SED students.  BSS: Provides behavioral support for students and parents, and provides	Academic, behavioral and attendance data shows positive trends.	Understanding of executive functioning, pro-social skills, and stress management continue to indicate the need for continued supports and services.  Behavior management for	Using student mental health contact logs, behavioral data, and social emotional learning surveys the district has shown positive trends in student engagement, improved attendance, a reduction in out of class time, and suspension and expulsions.

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			educational support for teachers and site administrators. A significant percentage of students/families being served include EL, FY, HS, and SED students.		SWD continues to indicate the need to continue behavioral supports and intervention plans to ensure the academic success of SWDs.	Using the district's Behavior Advantage data tracking system the district has continued to monitor the improvements in student behavior and provide ongoing progress monitoring and adjustments as needed. Data indicates a downward trend in disruption behavior that interferes with the academic progress of SWDs and EL, FY, HS, and SED students.
Student activities funding augmentation	Schools: Florin HS Valley HS Rutter MS Jackman MS	\$30,000  Goal 3 Action 5 Page 86	Provides equitable funding for activities at schools with high percentages of EL, FY, HS, and SED students.	Research confirms the value of student connectedness to school and the correlation with academic and social/emotional success	Augmented funding improves the quantity and quality of student leadership and student unity programs	Program evaluation in development
Elementary School Campus Supervision	Districtwide	\$224,692  Goal 3 Action 6 Page 87	Provides supervisory resources supporting school breakfast programs at Title I schools.	Research confirms a strong correlation between school safety, nutrition and academic success	Program monitoring and continuous improvement efforts result in improved services for students	Service evaluation in development
Food and Nutritional Support	Districtwide	\$600,000  Goal 3 Action 7 Page 88	Provides food/nutritional services to SED students.	Research confirms a strong correlation between nutrition and academic success	Program monitoring and continuous improvement efforts result in improved services for students	Extensive food/nutritional data ensures EL, FY, HS, and SED students are receiving high quality programs/services.

Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Custodial services provided to targeted elementary schools	<u>School-wide:</u> Elms: Florin, Herburger, Jackson , Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise , Tsukamoto, Union House, West	\$343,767  <b>Goal 3 Action 8 Page 89</b>	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.	Program monitoring and continuous improvement efforts result in improved services for students	Facilities Inspection Tool data validates service 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.*

25.4156 FTE Bilingual Teaching Associates (BTA); provide professional learning to BTAs on effective family outreach communication strategies	Districtwide	\$1,330,543  <b>Goal 4 Action 1 Page 93</b>	Provides EL Interpretation, translation, and parent and family engagement services.	Research validates a positive correlation between meaningful parent/family engagement and student academic, social and emotional success.	Staff will be submitting work translation work for review and feedback. Staff will receive on-going professional learning on interpretation standards and family engagement. These efforts will result in improved levels of service to EL students and families	Adherence to translation requirements is monitored using the EL Program Evaluation and Federal Program Monitoring. Data indicates EGUSD meets or exceed all requirements
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Program/Service Description	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service 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 action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Office of Family and Community Engagement	Districtwide	\$482,460  Goal 4 Action 2 Page 94	Provides Family and Community Engagement programs and services with a focused emphasis on EL, FY, HS, and SED students and families.	Research validates a positive correlation between meaningful family and community engagement and student academic, social and emotional success.	Professional learning for administration and staff and the use of newly developed/acquired resources and tools for educators and families will improve FACE programs and services.	Positive data trends confirm the continuation of the FACE programs and services. Data sources included: parent, teacher and principal surveys, student focus groups, training evaluations, and staff home visitation program logs.