LCFF | LCAP
ELK GROVE UNIFIED
Local Control Funding Formula ● Local Control & Accountability Plan

LOCAL CONTROL ACCOUNTABILITY PLAN | 2014-2017
9/10/14

Elk Grove Unified School District

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Note: A listing of educational acronyms is available in the Appendix.

EGUSD
Local Control Accountability Plan: 2014-2017

OUR MISSION
Elk Grove Unified School District will provide a learning community that challenges <u>ALL</u> students to realize their greatest potential.

CORE VALUES
Outcomes for students

- Achievement of core academic skills
- Confident, effective thinkers and problem solvers
- Ethical participants in society

Commitments about how we operate as an organization

- Supporting continuous improvement of instruction
- Building strong relationships
- Finding solutions

High expectations for learning for all students and staff

- Instructional excellence
- Safe, peaceful, and healthy environment
- Enriched learning atmosphere
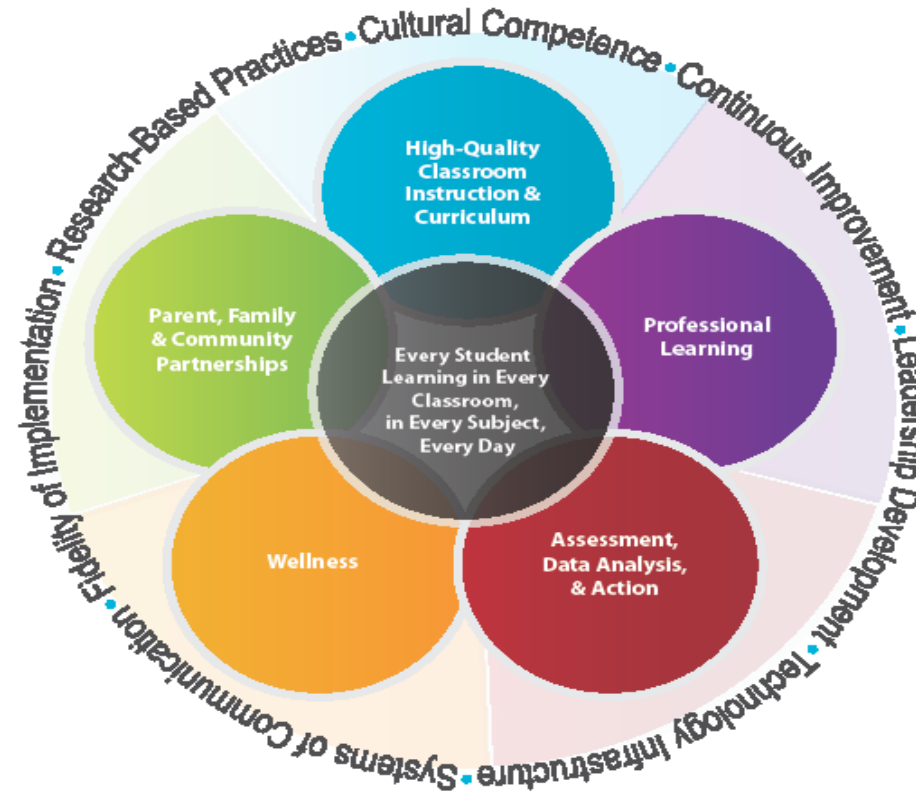- Collaboration with diverse communities and families

LEARNING VISION
<u>Every</u> student measurable learning, in <u>Every</u> subject, in <u>Every</u> classroom, <u>Every</u> day.

Our Mission

Elk Grove Unified School District will provide a learning opportunity that challenges ALL students to realize their greatest potential.

This comprehensive and cohesive integrated learning system will be inclusive of key stakeholders, and systematic in design, implementation, and evaluation. The goal is to ensure every child is adequately prepared for post-secondary education, for life-long learning, successful employment, and responsible citizenship.

Elk Grove Unified School District - Excellence by Design

Introduction:

LEA: Elk Grove Unified School District   Contact (Name, Title, Email, Phone Number): Dr. Steven Ladd, Ed.D., Superintendent, sladd@egusd.net, (916) 686-7700   LCAP Year: 2014-2015

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

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

SECTION #1: STAKEHOLDER ENGAGEMENT

STAKEHOLDER ENGAGEMENT PROCESS	IMPACT ON LCAP
The Elk Grove Unified School District has a long and successful history of collaboratively involving stakeholders in the planning, implementation and evaluation of educational programs and services for students and families. Parents, students, staff, local businesses, non-profit organizations, institutes of higher learning, etc., are all valued as integral partners in the delivery of high quality educational services for students. EGUSD has a tag line that reads, "Excellence by Design." The design being referenced is the District's integrated learning system, This comprehensive and cohesive integrated learning system is inclusive of key stakeholders, and systematic in design, implementation, and evaluation. The goal is to ensure every child is adequately prepared for post-secondary education, for life-long learning, successful employment, and responsible citizenship, (see Appendix). The integrated learning system, termed E^4, is focused on a learning vision – **"_Every Student, Learning in Every Classroom, in Every Subject, Every Day._"** A foundation element of E^4 is Parent, Family and Community Partnerships. Within E^4, Parent, Family, and Community Partnerships is defined as the active involvement of parents, families and community members as partners to support, enhance, and sustain educational services and learning opportunities to ensure the academic and behavioral success of all students. Meaningfully involving stakeholders is not a consideration but rather an expectation and District cultural norm. CA Education Code 52060 cites, "Parental, involvement including efforts the school district makes to seek parent input in making decisions for the school district." EGUSD has taken an expanded view of this statutory language and included a broad range of stakeholders, representing State identified student subgroups, and key constituencies (see Appendix for the full listing of LCAP stakeholder groups). The Superintendent developed a comprehensive LCAP Stakeholder Engagement Plan that identified essential LCAP partners and combined this with an LCAP Communications Plan and	High levels of stakeholder engagement were central to the Elk Grove Unified School District's LCAP planning process. Stakeholder engagement resulted in the LCAP representing: • Divergent thinking focused on a common learning vision • Accurately identified student needs • Targeted resources allocated to student needs and identified student sub-groups • Evaluation measures identified for all actions and services • Increased stakeholder awareness and understanding of educational needs and services • Deepening partnerships and collaboration among all EGUSD staff and stakeholders We view the LCAP process as a never ending cycle of continuous improvement. We have and will continue to engage in the data based, systematic review of needs, gaps, causes, actions, and evaluation to ensure the best possible educational services are provided all students and families. The Mission of the Elk Grove Unified School District is: _Elk Grove Unified School District will provide a learning community that challenges **ALL** students to realize their greatest potential._ In order to achieve the mission and create this type of learning community, EGUSD recognizes the need for broad stakeholder engagement and involvement. The Elk Grove Unified community places exceptionally high value on its rich cultural diversity. It places equal value on respect for diversity of thinking. It was this diversity and the expectation/norm of collaboration, and authentic stakeholder involvement that formed the creative network used to design the Elk Grove Unified School District's Local Control Accountability Plan. **_Excellence by Design._**

timeline (see Appendix). The foundation planning considerations included:
- Engaging stakeholder partners in the development of the LCAP
- Engaging stakeholder partners in the review and refinement of the LCAP
- Ensuring stakeholder partners have multiple opportunities and modalities to provide feedback to the LCAP as it moved through development to the Board adoption of the District's LCAP

The District's LCAP planning strategy (see appendix) included a series of sequentially dependent action steps that involved stakeholders throughout. These action steps included:
- Data analysis
- Gap and cause analysis
- Needs analysis
- Strategic and focus goal development
- Action/service determination
- Evaluation strategies and determination of metrics
- Alignment of District/Site LCAP Plans
- Budget Development
- LCAPP/LCFF alignment

The initial steps of the LCAP planning process began in June 2013 during the Superintendent's cabinet retreat. In the fall of 2013 the Board of Education conducted public meetings to provide initial LCFF and LCAP information as well as gather community input specific to needs and interests.

The need to integrate both the development process and content of the District and Site LCAPs was a crucial planning consideration. In the fall of 2013, site administrator, (principal and vice principal) LCFF/LCAP training began to ensure they were familiar with budget development guidelines, the eight state LCAP priorities and accountability measures. The site LCAP process was explicitly detailed in an action plan (see Appendix). The primary action steps included:
- Site administrator (principal and vice principal) LCFF/LCAP training
- Development of an online site LCAP template and data entry system
- Stakeholder engagement information and guidelines

- *Note* – Principals and site LCAP teams had available to them an LCAP support network that included staff and administration from the Education Services Division, Elementary and Secondary Education Divisions, and the Fiscal Services Division.

Throughout the 2013-2014 school year, the Superintendent worked to ensure stakeholders were kept abreast of both the development of the State budget/LCFF and the progress made at the state level of the LCAP statutory language and LCAP template. LCFF and LCAP presentations have been and continue to be regular agenda items at School Board meetings, site leadership meetings, and various parent advisory meetings.

Once the LCAP template was released in January, the planning and development work intensified. At this time, based on stakeholder input, the District established the cornerstones of the LCAP, which represent the top priorities for the District and similarly school sites? Strategic Goals, based upon the foundation elements of the E^4 integrated learning system were developed that accurately capture the most crucial areas of need and interest for the District and school sites. These goals were thoroughly vetted, based upon the constructive feedback of the Board of Education, teachers, site administrators, parents and community partners. The four Board Approved Strategic Goals include:

1. All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.
2. All students will benefit from instruction guided by assessment results, (formative, interim, and summative) and continuous programmatic evaluation.
3. All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment.
4. All students will benefit from programs and services designed to inform and involve family and community partners.

With the four strategic goals set, the LCAP plan began to integrate District and site based action steps. Each of EGUSD's 64 schools implemented site LCAP development processes that focused heavily on informing and engaging parents and other stakeholders. A series of meetings were held at each school (see Appendix for site meeting schedules) allowing for multiple opportunities for parents to participate.

Site plans are based upon the needs of each school and aligned to the four District's Strategic goals. Comprehensive communication strategies were employed using multiple communicative modalities including mailings, School Loop, web-based communication, auto-dialer calls, site/District websites, Facebook, Twitter, etc. to reach out to parents to ensure they were fully aware of dates, times, and locations of LCAP meetings

School sites engaged in thoughtful and meaningful dialogue with parents, staff, and community members to examine the current level of performance of all students. The process included a specific examination of the States identified subgroups, (Low SES, Foster Youth, and English Learners).

The site LCAP process required schools to implement continuous improvement (CI) methodologies. These CI practices include:
1. Active and authentic involvement of representatives from all stakeholder groups
2. Data Analysis – A three tiered data analysis to include (input, output and outcome data).
3. Gap Analysis – Accurate identification of current condition matched against the desired condition.
4. Cause Analysis – Accurately matching causes with current conditions (critical to identify internal and external causal factors).
5. Program or initiative selection – The action/s taken to eliminate the gap.
6. Program Evaluation – Identification of metrics/success indicators to optimally determine return on investment (ROI) of actions and expenditures.
7. Professional Learning – Analysis of the knowledge and skills needed by certificated and classified staff to successfully implement the new program or service. This is followed by the planning, implementation and evaluation of the professional learning.

The overall development process had a 360 degree feedback loop component whereby the District strategic goals guided site planning, and site plans in turn shaped the District LCAP.

The 360 degree LCAP feedback loop guided site planning and helped shape the District's LCAP.

Outcomes of site plans influence District LCAP

District adopted LCAP Strategic Goals

District LCAP Strategic Goals guide site planning

Common areas of high priority that emerged from site plans included:

- Professional learning with a specific focus on:
  a. CCSS aligned instruction
  b. Curriculum development – bridge material development given the absence of a broad base of CCSS aligned materials at the present time
  c. Technology – for purposes of instruction and test administration
  d. EL curriculum development and targeted instructional strategies (specifically identified in the District's EL strategic Plan)
- Attention given to class sizes that support high quality teaching and learning
- Positive Behavior Intervention Systems (PBIS and Social Emotional Learning (SEL)
- Technology to support CCSS align curriculum and instruction, and SBAC testing
- Additional discretionary funding/supply budgets
- On-Grade Level Reading
- Extended learning opportunities

Despite the newness of the LCFF/LCAP process and a challenging timeline for completion, EGUSD has actively engaged stakeholders in all aspects of planning and

development of the LCAP. Twenty stakeholder groups have been involved in the development of the plan at the district level and each of the 64 school sites have involved their own parent/stakeholder groups. An LCAP survey was made available to stakeholders throughout the community to elicit broad-based feedback. (See Appendix for survey information). The Superintendent presented the LCAP to state required parent advisory groups (DELAC and DAC) on April 3, 2014 and provided written responses to questions and comments gathered during the meeting. The plan was also posted online and the Superintendent notified the public of the opportunity to submit written comments. Under the leadership of the Superintendent and the Board of Education, stakeholders were involved in the development process beginning in the fall of 2013 and extending through the Spring of 2014, the LCAP public hearing was held on June 17, 2014 culminating in the board approval of the plan in July 1, 2014.	

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

SECTION #2: GOALS AND PROGRESS INDICATORS

IDENTIFIED NEED AND METRIC (WHAT NEEDS HAVE BEEN IDENTIFIED AND WHAT METRICS ARE USED TO MEASURE PROGRESS?)	GOALS			ANNUAL UPDATE: ANALYSIS OF PROGRESS	WHAT WILL BE DIFFERENT AND/OR IMPROVED FOR STUDENTS? (BASED ON IDENTIFIED METRIC)			RELATED STATE AND LOCAL PRIORITIES
	DESCRIPTION OF GOAL	APPLICABLE PUPIL SUBGROUP(S) (IDENTIFY APPLICABLE SUBGROUPS (AS DEFINED IN EC 52052 OR INDICATE "ALL" FOR ALL PUPILS.)	SCHOOL(S) AFFECTED (INDICATE "ALL" IF THE GOAL APPLIES TO ALL SCHOOLS IN THE LEA, OR ALTERNATIVELY, ALL HIGH SCHOOLS, FOR EXAMPLE.)		YEAR 1: 2014-2015	YEAR 2: 2015-2016	YEAR 3: 2016-2017	
Students need high quality classroom instruction & curriculum as measured by:	**STRATEGIC GOAL 1** **All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.**							
• **Credential/ certification audit** • **Interim assessments** • **CAASPP** • **CELDT** • **College and Career Plan**	Focus Goal 1.1: Ensure that students are taught by teachers that are fully credentialed in the subject areas in which they are teaching, and certified as required	School-wide	All All		Implement the existing District process to ensure all teachers have proper certification within a two year period	99% of teachers are appropriately assigned and fully credentialed in the subject areas	100% of teachers are appropriately assigned and fully credentialed in the subject areas	1

Utilization Report	Focus Goal 1.2:	School-wide	All		Increase engagement in student learning using CCSS, ELD Standards and NGSS and core content areas;	Establish student baseline proficiency scores using CAASPP;	10% increase for all students as measured by the 2015-16 CAASPP and NGSS baseline of Spring 2016 results;	1, 2,4,7,8
• **CAHSEE** • **AP/IB Assessments** • **EAP** • **Monitor Class Size (Note: EGUSD is currently at state targeted class sizes)**	Ensure growth of the academic achievement of students in core content areas		All					
					100% of students have access to standards-aligned instructional materials;	10% increase of the student baseline CAASPP proficiency levels established in baseline year 2015;	100% of students have access to standards-aligned instructional materials;	
					Monitor SBE's and PSAA's development of "new" API and assess EGUSD's component measures;	100% of students have access to standards-aligned instructional materials;	API goals TBD;	
					100% of students have access to and are enrolled in all required areas of study	Establish baseline for "new" API measure and set goals;	100% of students have access to and are enrolled in all required areas of study	
						100% of students have access to and are enrolled in all required areas of study		

	Focus Goal 1.3:	AA	All		Increase	Establish	100% of lowest	2, 4, 7, 8
		Hispanic	All		engagement in	student	performing student	
	Eliminate the achievement	SWD			student learning	baseline	groups will increase	
	gap	EL			using CCSS	proficiency	CAASPP scale	
		Foster Youth			curriculum in core	scores using	scores in ELA and	
		Low Income			content areas by	CAASPP data;	mathematics,	
					implementing		including CAPA and	
					Common Core	100% of lowest	NCSC	
					materials	performing		
						student groups		
						will increase		
						CAASPP scale		
						scores in ELA		
						and		
						mathematics,		
						including CAPA		
						and NCSC		
	Focus Goal 1.4:	EL	All		AMAO 1:	AMAO 1:	AMAO 1:	2,4,7
			All					
	Increase student achievement				59% of EL students	61% of EL	63% of EL students	
	for EL students				will increase one	students will	will increase one	
					level of English	increase one	level of English	
					proficiency as	level of English	proficiency as	
					measured by	proficiency as	measured by	
					CELDT	measured by	CELDT	
						CELDT		
					AMAO 2:		AMAO 2:	
						AMAO 2:		
					22.8% of EL		26.8% of EL	
					students, who have	24.8% of EL	students, who have	
					received less than 5	students, who	received less than 5	
					years of English	have received	years of English	
					instruction, will	less than 5	instruction, will	
					attain English	years of	attain English	
					proficiency on the	English	proficiency on the	
					CELDT	instruction, will	CELDT	

				49% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on the CELDT AMAO 3: Maintain current 2012-2013 EL proficiency and monitor determination of EL AYP measure by CDE and DOE Maintain current 14.3% redesignation rate	attain English proficiency on the CELDT 51% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on the CELDT AMAO 3: 100% of lowest performing EL students will increase scale scores in ELA Maintain current 14.3% redesignation rate	53% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on the CELDT AMAO 3: 100% of lowest performing EL students will increase scale scores in ELA Maintain current 14.3% redesignation rate	
Focus Goal 1.5: Ensure all students will be reading on grade level by the completion of 3rd grade	School-wide	Elementary		Establish uniform student baseline on-grade-level reading assessments and measures	Increase in the number of students reading on grade level by the end of K, 1st, 2nd, and 3rd grade by 5%	Increase in the number of students reading on grade level by the end of K, 1st, 2nd, and 3rd grade by 5%	2,4,7,8
Focus Goal 1.6:	School-wide	Secondary		Establish college and career	Increase by 5% the number of	Increase by an additional 5% the	2,4,7,8

	Ensure all students graduate college and career ready				readiness criteria for graduation based on SBE and PSAA criteria for API; 45% of students will demonstrate college preparedness (conditional and unconditional) through the EAP in ELA; 70% of students will demonstrate college preparedness (conditional and unconditional) through the EAP in Math; 55% of students will meet A-G requirements upon graduation; Establish student baseline for CTE sequence completion; 16% of all grade 11 and 12 students will pass an AP exam with a 3+	students meeting college and career readiness criteria upon graduation; 50% of students will demonstrate college preparedness (conditional and unconditional) through the EAP in ELA; 75% of students will demonstrate college preparedness (conditional and unconditional) through the EAP in Math; 58% of students will meet A-G requirements upon graduation; 10% increase in CTE sequence	number of students meeting college and career readiness criteria upon graduation; 55% of students will demonstrate college preparedness (conditional and unconditional) through the EAP in ELA; 80% of students will demonstrate college preparedness (conditional and unconditional) through the EAP in Math; 61% of students will meet A-G requirements upon graduation; 10% increase in CTE sequence completion; 20% of all grade 11 and 12 students will pass an AP exam with a 3+	

						completion; 18% of all grade 11 and 12 students will pass an AP exam with a 3+		
	Focus Goal 1.7: Ensure all Foster Youth have educational plans (FYEP)	Foster Youth	All All		Establish a process to develop FYEP for all FY	Pilot the FYEP process	90% of foster youth will have FYEPs in place	4,5,6,7
	Focus Goal 1.8: Increase opportunities for K-12 students to participate in enrichment opportunities and advanced coursework (GATE, Honors, AP, IB and Linked Learning programs) with an emphasis on underrepresented students	School-wide	All All		8% of students will participate in GATE; 36% of middle and high school students will enroll in Honors courses; 28% of high school students will enroll in AP/IB courses	10% of students will participate in GATE; 38% of middle and high school students will enroll in Honors courses; 30% of high school students will enroll in AP/IB courses	12% of students will participate in GATE; 40% of middle and high school students will enroll in Honors courses; 32% of high school students will enroll in AP/IB courses	3,4,7,8

Students need high quality programs and services driven by assessment, data analysis, and action as measured by:	STRATEGIC GOAL 2 All students will benefit from instruction guided by assessment results, (formative, interim, and summative) and continuous programmatic evaluation.							
• **Student interim, formative and summative assessments** • **District EL walk thru form** • **Program implementation evaluation protocols** • **Instructional Rounds** • **Observational data** • **CELDT** • **CAASPP**	Focus Goal 2.1: Students will benefit from teachers using assessment data to guide instruction	School-wide	All All		Implement the use of interim assessments	Monitor and assess the use of interim assessments	Monitor and assess the use of interim assessments	2, 4,8
	Focus Goal 2.2: Through continuous evaluation of program implementation, ensure all EL students have access to research-based EL instructional strategies	EL	All All		Measure program implementation through EL walkthrough forms and observation of strategies	Monitor, adjust and refine to continuously improve EL instruction	Monitor, adjust and refine to continuously improve EL instruction	1,2,4,7,8
	Focus Goal 2.3: Through continuous evaluation of program implementation, ensure all students have access to CCSS, ELD and NGSS research-based instructional strategies	School-wide	All All		Students will benefit from continuously improved CCSS, ELD and NGSS standards aligned instruction	Monitor, adjust and refine to continuously improve CCSS, ELD and NGSS standards instruction	Monitor, adjust and refine to continuously improve CCSS, ELD and NGSS standards instruction	4,8

Students need a safe and engaging academic, social-emotional, and physical school environment as measured by: • **CHKS data** • **Discipline data** • **PBIS data** • **SISWEB data** • **Student, staff and parent surveys** • **Facilities Inspection Tool** • **Attendance data** • **Graduation rate** • **Retention data**	**STRATEGIC GOAL 3** **All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment.**							
	Focus Goal 3.1: Increase the attendance of students	AA Hispanic SWD EL Foster Youth Low Income	All All		Decrease chronic absenteeism to 9.4%; increase attendance rate to 96.1%; decrease middle school dropout rate to 0.22%; measure and establish baseline for student connectedness	Decrease absenteeism to 9.2%; increase attendance rate to 96.2%; decrease middle school dropout rate to 0.20%; increase student connectedness	Decrease chronic absenteeism to 9.0%; increase attendance rate to 96.3%; decrease middle school dropout rate to 0.18%; increase student connectedness	5,6
	Focus Goal 3.2: Decrease rates of suspension/expulsion for identified students to mirror the general student population	AA Hispanic SWD EL Foster Youth Low Income	All All		Decrease overall suspension rate to 10.2%; decrease overall expulsion numbers by 5% to 34 students	Decrease overall suspension rate to 9.7%; decrease overall expulsion number to 30 students	Decrease overall suspension rate to 9.2%; decrease overall expulsion number to 26 students	5,6
	Focus Goal 3.3: Increase promotion and graduation rates for identified students	AA Hispanic SWD EL Foster Youth			Increase high school graduation and 8th grade promotion rates for all students with an	Increase by 2% the high school graduation rate and 8th grade promotion rate;	Increase by 2% the high school graduation rate and 8th grade promotion rate;	5,6

		Low Income			emphasis on credit deficient students; 99.8% of students will promote from 8th to 9th grade; decrease high school cohort dropout rate to 5%; 92% of students will graduate high school on time	99.9% of students will promote from 8th to 9th grade; decrease high school cohort dropout rate to 4%; 93.5% of students will graduate high school on time	100% of students will promote from 8th to 9th grade; decrease high school cohort dropout rate to 3%; 95% of students will graduate high school on time	
	Focus Goal 3.4: Ensure all students have access to clean, safe and well-maintained facilities, including appropriate technology	School-wide	All All		100% of students will have access to wireless technology and clean, safe, and well-maintained facilities as measured by the FIT Tool	100% of students will have access to wireless technology and clean, safe, and well-maintained facilities as measured by the FIT Tool	100% of students will have access to wireless technology and clean, safe, and well-maintained facilities as measured by the FIT Tool	1,6
	Focus Goal 3.5: Increase collaboration between the District and entities providing care, support and services for foster youth to support socio-emotional development	Foster Youth	All All		Establish a communication plan to notify advocates and other entities providing support to foster youth regarding the assignment of home suspension	95% of the known advocates who represent foster youth enrolled in EGUSD will be notified weekly of an administered home suspension	100% of the known advocates who represent foster youth enrolled in EGUSD will be notified weekly of an administered home suspension	3,5,6

	Focus Goal 3.6: Improve the health and safety for students, staff and families on school campuses.	All	All		All students, staff and families will have access to resources and services to ensure their health and safety.	All students, staff and families will have access to resources and services to ensure their health and safety.	All students, staff and families will have access to resources and services to ensure their health and safety.	3, 4, 5, 6,7

Students need parent, family and community stakeholders as direct partners in their education as measured by:	**STRATEGIC GOAL 4**							
	All students will benefit from programs and services designed to inform and involve family and community partners.							
• **Participation survey (parents, families, community service organizations, businesses and educational institutions)** • **Attendance percentage or rates in programs/events** • **Participation percentage in decision making**	Focus Goal 4.1: Increase the number and types of opportunities for parents to meaningfully participate in the education of all students, with emphasis on identified subgroups	AA Hispanic SWD EL Foster Youth Low Income	All All		Measure and establish a baseline on the number of participants and the types of activities, decision making opportunities, and educational opportunities offered to families	20% increase in the number of participants and the types of activities, decision making opportunities, and educational opportunities offered to families	20% increase in the number of participants and the types of activities, decision making opportunities, and educational opportunities offered to families	3,5,6
	Focus Goal 4.2: Increase partnerships with community agencies, businesses and institutions of higher learning to support students' achievement and college and career readiness	School-wide	All All		Measure and establish baseline data for: community agencies and business partnerships; high school students	Increase by 10% the number of community partnerships; increase by 5% the number of	Increase by 10% the number of community partnerships; increase by an additional 5% the number of high	3,5,6

processes • **Volunteerism** • **Communication artifacts**					participating in work-based learning activities including businesses and community partners; increase the number of high school students earning a minimum of 3 units of college credit while in high school.	high school students participating in work-based learning activities involving business and community partners; increase by 5% the number of high school students earning a minimum of 3 units of college credit while in high school	school students participating in work-based learning activities involving business and community partners; increase by an additional 5% the number of high school students earning a minimum of 3 units of college credit while in high school	
	Focus Goal 4.3: Increase the participation of foster parents and community partners in the district Foster Youth advisory committee	Foster Youth	All All		Establish protocols of the Foster Youth advisory committee including strategies to increase Foster Youth parent and community partner membership	10% increase in the membership of the Foster Youth advisory committee	10% increase in the membership of the Foster Youth advisory committee	5,6

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

SECTION #3 – TABLE A: ACTIONS, SERVICES AND EXPENDITURES

GOALS (Include and identify all goals from Section 2)	RELATED STATE AND LOCAL PRIORITIES	ANNUAL ACTIONS AND SERVICES	LEVEL OF SERVICE INDICATE IF SCHOOL-WIDE OR LEA-WIDE	ANNUAL UPDATE: REVIEW OF ACTIONS / SERVICES	WHAT ACTIONS ARE PERFORMED OR SERVICES PROVIDED IN EACH YEAR? WHAT ARE THE ANTICIPATED EXPENDITURES FOR EACH ACTION (INCLUDING FUNDING SOURCE)?		
					YEAR 1: 2014-2015	YEAR 2: 2015-2016	YEAR 3: 2016-2017
STRATEGIC GOAL 1 All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.							
Focus Goal 1.1: **Ensure that students are taught by teachers that are fully credentialed in the subject areas in which they are teaching, and certified as required**	1	**Focus Goal 1.1.1:** Ensure teachers have appropriate subject matter authorization and required certification	LEA-wide All	n/a	Action/Service: Identified teachers will acquire the necessary authorization and/or certification	Action/Service: Identified teachers will acquire the necessary authorization and/or certification	Action/Service: Identified teachers will acquire the necessary authorization and/or certification
					Expenditures: $5,000	Expenditures: $5,000	Expenditures: $5,000
					Funding Source: LCFF OB:5xxx	Funding Source: LCFF OB:5xxx	Funding Source: LCFF OB:5xxx
Focus Goal 1.2: **Ensure growth of the academic achievement of students in core content areas**	2,4,7,8	**Focus Goal 1.2.1:** Maintain Class size reduction (grades TK-3)	LEA-wide All	n/a	Action/Service: Maintain CSR	Action/Service: Maintain CSR	Action/Service: Maintain CSR
					Expenditures: $12,902,301	Expenditures: $13,418,393	Expenditures: $14,089,313
					Funding Source: LCFF OB: 1xxx $8,515,519 OB: 3xxx $4,386,782	Funding Source: LCFF OB: 1xxx $8,856,140 OB: 3xxx $4,562,253	Funding Source: LCFF OB: 1xxx $9,298,947 OB: 3xxx $4,790,366
		Focus Goal 1.2.2: Provide students in grades 4-6, 7-8 and 9-12 with instructional support and resources to promote	LEA-wide All	n/a	Action/Service: Hire/maintain staffing according to staff to student ratios	Action/Service: Hire/maintain staffing according to staff to student ratios	Action/Service: Hire/maintain staffing according to staff to student ratios

		academic achievement				
					Expenditures: $150,000,000	Expenditures: $156,000,000	Expenditures: $164,000,000
					Funding Source: LCFF OB: 1xxx $114,000,000 OB: 3xxx $36,000,000	Funding Source: LCFF OB: 1xxx $119,000,000 OB: 3xxx $37,000,000	Funding Source: LCFF OB: 1xxx $125,000,000 OB: 3xxx $39,000,000
		Focus Goal 1.2.3: Maintain Class size reduction (grade 9)	LEA-wide All	n/a	Action/Service: Maintain CSR	Action/Service: Maintain CSR	Action/Service: Maintain CSR
					Expenditures: $702,000	Expenditures: $702,000	Expenditures: $702,000
					Funding Source: Title II OB: 1xxx $560,000 OB: 3xxx $142,000	Funding Source: Title II OB: 1xxx $560,000 OB: 3xxx $142,000	Funding Source: Title II OB: 1xxx $560,000 OB: 3xxx $142,000
		Focus Goal 1.2.4: Provide K-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies	LEA-wide All	n/a	Action/Service: Maintain CPL staff	Action/Service: Maintain CPL staff	Action/Service: Maintain CPL staff
					Expenditures: $615,000	Expenditures: $639,000	Expenditures: $671,000
					Funding Source: LCFF OB: 1xxx $409,000 OB: 2xxx $57,000 OB: 3xxx $149,000	Funding Source: LCFF OB: 1xxx $425,000 OB: 2xxx $59,000 OB: 3xxx $155,000	Funding Source: LCFF OB: 1xxx $446,000 OB: 2xxx $62,000 OB: 3xxx $163,000
		Focus Goal 1.2.5: Refresh/replace student and teacher computers	LEA-wide ALL	n/a	Action/Service: Acquire or replace technology	Action/Service:	Action/Service:
					Expenditures: $2,000,000	Expenditures: n/a	Expenditures: n/a
					Funding Source: LCFF OB: 4xxx $2,000,000	Funding Source: n/a	Funding Source:n/a

Focus Goal 1.2.6: Provide Instructional coaches to implement CCSS and ELD	LEA-wide EL	n/a	Action/Service: Maintain Title III Coaches and continuously evaluate the delivery model	Action/Service: Maintain Title III Coaches and continuously evaluate the delivery model	Action/Service: Maintain Title III Coaches and continuously evaluate the delivery model
			Expenditures: $850,000	Expenditures: $850,000	Expenditures: $850,000
			Funding Source: Title III OB: 1xxx $646,000 OB: 3xxx $204,000	Funding Source: Title III OB: 1xxx $646,000 OB: 3xxx $204,000	Funding Source: Title III OB: 1xxx $646,000 OB: 3xxx $204,000
Focus Goal 1.2.7: Continue to implement the Bechtel/Math Generation grant, to assist with the implementation of CCSS Mathematics in grades K-8	LEA-wide All	n/a	Action/Service: Provide Training and stipends for teacher PLC Leaders and team planning; Monitor, adjust and refine the Bechtel implementation	Action/Service: Provide Training and stipends for teacher PLC Leaders and team planning; Monitor, adjust and refine the Bechtel implementation	Action/Service: Provide Training and stipends for teacher PLC Leaders and team planning; Monitor, adjust and refine the Bechtel implementation
			Expenditures: $1,349,847	Expenditures: $1,315,232	Expenditures: $1,113,627
			Funding Source: Math Generation Grant OB: 1xxx $743,927 OB: 2xxx $18,882 OB: 3xxx $148,745 OB: 4xxx $80,107 OB: 5xxx $357,826	Funding Source: Math Generation Grant OB: 1xxx $747,181 OB: 2xxx $19,260 OB: 3xxx $154,410 OB: 4xxx $79,866 OB: 5xxx $314,516	Funding Source: Math Generation Grant OB: 1xxx $647,816 OB: 2xxx $19,645 OB: 3xxx $146,494 OB: 4xxx $60,575 OB: 5xxx $239,096
Focus Goal 1.2.8: Provide instructional coaches to implement CCSS and NGSS	LEA-wide All	n/a	Action/Service: Maintain CCSS ELA/Math Coaches and continuously evaluate the delivery model	Action/Service: Maintain CCSS ELA/Math Coaches and continuously evaluate the delivery model	Action/Service: Maintain CCSS ELA/Math Coaches and continuously evaluate the delivery model

					Expenditures: $1,400,000	Expenditures: $1,400,000	Expenditures: $1,400,000
					Funding Source: Title I OB: 1xxx $1,200,000 OB: 3xxx $200,000	Funding Source: Title I OB: 1xxx $1,200,000 OB: 3xxx $200,000	Funding Source: Title I OB: 1xxx $1,200,000 OB: 3xxx $200,000
Focus Goal 1.3: **Eliminate the achievement gap**	2,4,7,8	**Focus Goal 1.3.1:** Provide students with disabilities instruction support and resources to promote academic achievement	School-wide Spec Ed	n/a	Action/Service: Hire/maintain staffing to support students with disabilities in accordance with IEP needs	Action/Service: Hire/maintain staffing to support students with disabilities in accordance with IEP needs	Action/Service: Hire/maintain staffing to support students with disabilities in accordance with IEP needs
					Expenditures: $61,760,000	Expenditures: $64,760,000	Expenditures: $67,760,000
					Funding Source: Special Education OB: 1xxx $17,000,000 OB: 2xxx $17,000,000 OB: 3xxx $15,000,000 OB: 4xxx $760,000 OB: 5xxx $12,000,000	Funding Source: Special Education OB: 1xxx $18,000,000 OB: 2xxx$18,000,000 OB: 3xxx $16,000,000 OB: 4xxx $760,000 OB: 5xxx $12,000,000	Funding Source: Special Education OB: 1xxx $19,000,000 OB: 2xxx $19,000,000 OB: 3xxx $17,000,000 OB: 4xxx $760,000 OB: 5xxx $12,000,000
Focus Goal 1.5: **Ensure all students will be reading on grade level by the completion of 3rd grade**	2,4,7,8	**Focus Goal 1.5.1:** Promote reading and Increase student access to books in grades TK-6	LEA-wide All		Action/Service: Hire Library Techs (3hrs/site)	Action/Service: Refine, Adjust and Monitor hiring of Library Techs (3hrs/site)	Action/Service: Refine, Adjust and Monitor hiring of Library Techs (3hrs/site)
					Expenditures:$494,000	Expenditures: $513,000	Expenditures: $538,000
					Funding Source: LCFF OB: 2xxx $334,000 OB: 3xxx $160,000	Funding Source: LCFF OB: 2xxx $347,000 OB: 3xxx $166,000	Funding Source: LCFF OB: 2xxx $364,000 OB: 3xxx $174,000

Focus Goal 1.6: Ensure all students graduate college and career ready	2,4,7,8	Focus Goal 1.6.1: Support California Partnership Academies	LEA-wide All		Action/Service: Add to existing Academies	Action/Service: Refine, Adjust and Monitor CA Partnership Academy	Action/Service: Refine, Adjust and Monitor CA Partnership Academy
					Expenditures: $165,000	Expenditures: $171,000	Expenditures: $180,000
					Funding Source: LCFF OB: 1xxx $135,000 OB: 3xxx $30,000	Funding Source: LCFF OB: 1xxx $140,000 OB: 3xxx $31,000	Funding Source: LCFF OB: 1xxx $147,000 OB: 3xxx $33,000
		Focus Goal 1.6.2: Promote reading and Increase student access to books in grades 7-12	LEA-wide All		Action/Service: Hire Library Techs (MS: 4hrs/site; HS: 8hrs/site)	Action/Service: Refine, Adjust and Monitor hiring of Library Techs (MS: 4hrs/site; HS: 8hrs/site)	Action/Service: Refine, Adjust and Monitor hiring of Library Techs (MS: 4hrs/site; HS: 8hrs/site)
					Expenditures: $322,000	Expenditures: $334,000	Expenditures: $351,000
					Funding Source: LCFF OB: 2xxx $186,000 OB: 3xxx $136,000	Funding Source: LCFF OB: 2xxx $193,000 OB: 3xxx $141,000	Funding Source: LCFF OB: 2xxx $203,000 OB: 3xxx $148,000
		Focus Goal 1.6.3: Develop Graduate Profile	LEA-Wide All	n/a	Form committee to develop graduate profile with measurable characteristics. Monitor Student progress on the EAP, AP exams and PSAA criteria for API.	Map characteristics to career academy outcomes. Monitor Student progress on the EAP, AP exams and PSAA criteria for API.	Map characteristics and outcomes to elementary and middle grades. Monitor Student progress on the EAP, AP exams and PSAA criteria for API.
					Expenditures: n/a	Expenditures: n/a	Expenditures: n/a
					Funding Source: n/a	Funding Source: n/a	Funding Source: n/a
		Focus Goal 1.6.4: Conduct annual A-G audit to maximize course	LEA-wide All	n/a	Action/Service: Conduct A-G audit with counselors; identify	Action/Service: Conduct A-G audit with counselors; identify	Action/Service: Conduct A-G audit with counselors; identify

		offerings and completion rates			barriers for A-G completion; adjust master schedules, as indicated.	barriers for A-G completion; adjust master schedules, as indicated.	barriers for A-G completion; adjust master schedules, as indicated.
					Expenditures: $2,080,000	Expenditures: $2,080,000	Expenditures: $2,080,000
					Funding Source: LCFF OB: 1xxx $1,600,000 OB: 3xxx $480,000	Funding Source: OB: 1xxx $1,600,000 OB: 3xxx $480,000	Funding Source: OB: 1xxx $1,600,000 OB: 3xxx $480,000

STRATEGIC GOAL 3							
All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment.							
Focus Goal 3.1: **Increase the attendance of students**	5,6	**Focus Goal 3.1.1:** Target services to ensure student attendance	LEA-wide All	n/a	Action/Service: Replace school buses	Action/Service: n/a	Action/Service: n/a
					Expenditures: $3,000,000	Expenditures: n/a	Expenditures: n/a
					Funding Source: LCFF OB: 7xxx $3,000,000	Funding Source: n/a	Funding Source: n/a
Focus Goal 3.2: **Decrease rates of suspension/expulsion for students to mirror the general student population**	5,6	**Focus Goal 3.2.1:** Provide full implementation of PBIS	LEA-wide All	n/a	Action/Service: All schools will be trained in PBIS	Action/Service: Evaluate implementation with the PBIS rubrics	Action/Service: Increase the number of Tier II PBIS schools
					Expenditures: $2,900,000	Expenditures: $2,900,000	Expenditures: $2,900,000
					Funding Source: Special Education Mental Health OB: 1xxx $1,800,000 OB: 2xxx $100,000 OB: 3xxx $700,000 OB: 4xxx $100,000 OB: 5xxx $200,000	Funding Source: Special Education Mental Health OB: 1xxx $1,800,000 OB: 2xxx $100,000 OB: 3xxx $700,000 OB: 4xxx $100,000 OB: 5xxx $200,000	Funding Source: Special Education Mental Health OB: 1xxx $1,800,000 OB: 2xxx $100,000 OB: 3xxx $700,000 OB: 4xxx $100,000 OB: 5xxx $200,000

Focus Goal 3.3: **Increase promotion and graduation rates for at-risk students**	5,6	**Focus Goal 3.3.1:** Identify and monitor students at-risk of not promoting from middle school or graduating from high school	LEA-wide All	n/a	Action/Service: Utilize School Loop utility or ON-Track California to identify 7-12 grade students at-risk of not graduating or promoting; analyze data disaggregated by subgroup to determine students most at-risk; develop template to create an individual monitoring plan for each student; determine process for parent involvement and communication of student progress	Action/Service: Continue to utilize School Loop utility or ON-Track California to identify 7-12 grade students at-risk of not graduating or promoting; conduct data analysis disaggregated by subgroup to determine students most at-risk; create an individual monitoring plan for each student; actively involve parents in plan monitoring through meetings, phone calls, and email communication	Action/Service: Continue to utilize School Loop utility or ON-Track California to identify 7-12 grade students at-risk of not graduating or promoting; conduct data analysis disaggregated by subgroup to determine students most at-risk; create and monitor individual monitoring plan for each student; actively involve parents in plan monitoring through meetings, phone calls, and email
					Expenditures: n/a	Expenditures: n/a	Expenditures: n/a
					Funding Source: n/a	Funding Source: n/a	Funding Source: n/a
		Focus Goal 3.3.2: Identify and implement programs and strategies to support school engagement and attendance	LEA-wide All	n/a	Action/Service: Fully fund high school athletics as a means of engaging at-risk students in school	Action/Service: Continue to fully fund high school athletics as a means of engaging at-risk students in school	Action/Service: Continue to fully fund high school athletics as a means of engaging at-risk students in school
					Expenditures: $400,000	Expenditures:$400,000	Expenditures: $400,000
					Funding Source: LCFF OB: 4xxx $200,000 OB: 5xxx $200,000	Funding Source: LCFF OB: 4xxx $200,000 OB: 5xxx $200,000	Funding Source: LCFF OB: 4xxx $200,000 OB: 5xxx $200,000

		Focus Goal 3.3.3: Identify and implement programs and strategies to support school engagement and attendance	LEA-wide All	n/a	Action/Service: Reinstate Freshmen sports at Comprehensive High Schools	Action/Service: Continue to provide Freshmen sports at Comprehensive High Schools	Action/Service: Continue to Provide Freshmen sports at Comprehensive High Schools
					Expenditures: $500,000	Expenditures: $500,000	Expenditures: $500,000
					Funding Source: LCFF OB: 1xxx $219,000 OB: 2xxx $225,000 OB: 3xxx $56,000	Funding Source: LCFF OB: 1xxx $219,000 OB: 2xxx $225,000 OB: 3xxx $56,000	Funding Source: LCFF OB: 1xxx $219,000 OB: 2xxx $225,000 OB: 3xxx $56,000
Focus Goal 3.4: **Ensure all students have access to clean, safe and well-maintained facilities, including appropriate technology**	1	**Focus Goal 3.4.1:** Equip all sites with wireless access points and purchase Google Chrome books for students	LEA-wide All	n/a	Action/Service: Provide all students with access to wireless technology	Action/Service: Increase teacher knowledge of technology based instructional strategies	Action/Service: Increase opportunities for students to use technology in the classroom
					Expenditures: $6,000,000	Expenditures: n/a	Expenditures: n/a
					Funding Source: State one-time Common Core grant funds OB: n/a will be budgeted once 2013-14 carryover is known	Funding Source: n/a	Funding Source: n/a
		Focus Goal 3.4.2: Open new elementary school site, Marion Mix Elementary, to relieve overcrowding in the Monterey Trail and Laguna regions		n/a	Action/Service: Continue to provide construction/operation costs to build new school site	Action/Service: Continue to provide operating costs to open new school site	Action/Service: Refine, adjust, and monitor opening of new school site
					Expenditures: $187,000	Expenditures: $100,000	Expenditures: $106,000

					Funding Source: LCFF OB: 1xxx $43,000 OB: 2xxx $18,000 OB: 3xxx $37,000 OB: 4xxx $89,000	Funding Source: LCFF OB: 1xxx $44,000 OB: 2xxx $18,000 OB: 3xxx $38,000	Funding Source: LCFF OB: 1xxx $47,000 OB: 2xxx $19,000 OB: 3xxx $40,000
		Focus Goal 3.4.3: Provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities	LEA-wide All	n/a	Action/Service: Hire and maintain maintenance and operations staff	Action/Service: Hire and maintain maintenance and operations staff	Action/Service: Hire and maintain maintenance and operations staff
					Expenditures: $23,700,000	Expenditures: $27,400,000	Expenditures: $28,350,000
					Funding Source: LCFF & RRM OB: 2xxx $14,000,000 OB: 3xxx $7,100,000 OB: 4xxx $2,000,000 OB: 5xxx $600,000	Funding Source: LCFF & RRM OB: 2xxx $14,500,000 OB: 3xxx $7,300,000 OB: 4xxx $5,000,000, OB: 5xxx $600,000	Funding Source: LCFF & RRM OB: 2xxx $15,000,000 OB: 3xxx $7,750,000 OB: 4xxx $5,000,000 OB: 5xxx $600,000
		Focus Goal 3.4.4: Provide clean, safe and well maintained facilities	LEA-wide All	n/a	Action/Service: 6 construction crew members	Action/Service: n/a	Action/Service: n/a
					Expenditures: $405,000	Expenditures: n/a	Expenditures: n/a
					Funding Source: LCFF Supp & Conc OB: 2xxx $300,000 OB: 3xxx $105,000	Funding Source: n/a	Funding Source: n/a

Focus Goal 3.6:	3, 4, 5, 6,7	Focus Goal 3.6.1: Provide programs, services and equipment to increase student and staff safety and wellness	LEA-wide All	n/a	Action/Service: Purchase AED's	Action/Service: Monitor, adjust and refine	Action/Service: Monitor, adjust and refine
Improve the educational, health and social outcomes for students and their families.					Expenditures: $264,000	Expenditures: $9,000	Expenditures: $9,000
					Funding Source: LCFF OB: 4xxx $255,000 OB: 5xxx $9,000	Funding Source: LCFF OB: 5xxx $9,000	Funding Source: LCFF OB: 5xxx $9,000
		Focus Goal 3.6.2: Provide programs, services and equipment to increase student and staff safety and wellness	LEA-wide All	n/a	Action/Service: Provide necessary CPR/AED training	Action/Service: Monitor, adjust and refine	Action/Service: Monitor, adjust and refine
					Expenditures: $30,000	Expenditures: $30,000	Expenditures: $30,000
					Funding Source: LCFF OB: 5xxx $30,000	Funding Source: LCFF OB: 5xxx $30,000	Funding Source: LCFF OB: 5xxx $30,000

STRATEGIC GOAL 4							
All students benefit from programs and services designed to inform and involve family and community partners.							
Focus Goal 4.1: **Increase the number and types of opportunities for parents to meaningfully participate in the education of all students, with emphasis on identified**	3,5,6	Focus Goal 4.1.1: Increase communication with parents of identified students	LEA-wide EL R-FEP FY LI	n/a	Action/Service: Provide PL to administrators and staff on effective communication strategies to reach parents	Action/Service: Explore technology advancements such as the Parent Portal to increase communication efforts with parent groups; Analyze feasibility and replication of Laguna Creek High Schools CAAP program as a	Action/Service: Continue to explore alternative methods of communication to increase parental involvement; Possibly replicate CAAP Model at other schools

subgroups						model of parent participation and involvement	
					Expenditures: n/a	Expenditures: n/a	Expenditures: n/a
					Funding Source: n/a	Funding Source: n/a	Funding Source: n/a
Focus Goal 4.2: **Increase partnerships with community agencies, businesses and institutions of higher learning to support students' achievement and college and career readiness**	3,5,6	**Focus Goal 4.2.1:** Host business partner luncheon to increase the number of business partnerships for Work Based Learning	LEA-wide All	n/a	Action/Service: Host business partner luncheon to increase the number of business partnerships for Work Based Learning	Action/Service: Refine, monitor and adjust business partner luncheon to increase the number of business partnerships for Work Based Learning	Action/Service: Refine, monitor and adjust business partner luncheon to increase the number of business partnerships for Work Based Learning
					Expenditures: $10,000	Expenditures: $10,000	Expenditures: $10,000
					Funding Source: LCFF OB: 4xxx $10,000	Funding Source: LCFF OB: 4xxx $10,000	Funding Source: LCFF OB: 4xxx $10,000
		Focus Goal 4.2.2: Participate in regional industry councils to increase the number of partnerships for Work-Based Learning. (WBL)	LEA-Wide All	n/a	Action/Service: Inventory regional supply (industry) and demand (education) for WBL.	Action/Service: Match local WBL needs to available employers via Launch Path (funded through Foundation for CA Community Colleges)	Action/Service: Refine, monitor and adjust processes to connect students and teachers to business partners
					Expenditures: $5,000	Expenditures: $5,000	Expenditures: $5,000
					Funding Source: Perkins & LCFF OB: 4xxx $5,000	Funding Source: Perkins & LCFF OB: 4xxx $5,000	Funding Source: Perkins & LCFF OB: 4xxx $5,000
		Focus Goal 4.2.3: Participate in regional industry sector workgroups with post-secondary partners.	LEA-Wide All	n/a	Action/Service: Develop agreements with Los Rios and CSUS to offer college credit-bearing opportunities for students in high school	Action/Service: Develop pathway transition plan with CRC and CSUS to prepare students for post-secondary success.	Action/Service: Monitor, refine, and expand agreements with higher education partners

					Expenditures: $5,000	Expenditures: $5,000	Expenditures: $5,000
					Funding Source: Perkins & LCFF OB: 5xxx $5,000	Funding Source: Perkins & LCFF OB: 5xxx $5,000	Funding Source: Perkins & LCFF OB: 5xxx $5,000

A. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

SECTION #3 – TABLE B: ACTIONS, SERVICES AND EXPENDITURES

GOALS (Include and identify all goals from Section 2, if applicable)	RELATED STATE AND LOCAL PRIORITIES	ACTIONS AND SERVICES	Level of Service (Indicate if school-wide or LEA-wide)	ANNUAL UPDATE: REVIEW OF ACTIONS / SERVICES	WHAT ACTIONS ARE PERFORMED OR SERVICES PROVIDED IN EACH YEAR? WHAT ARE THE ANTICIPATED EXPENDITURES FOR EACH ACTION (INCLUDING FUNDING SOURCE)?		
					YEAR 1: 2014-2015	YEAR 2: 2015-2016	YEAR 3: 2016-2017
STRATEGIC GOAL 1 **All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.**							
Focus Goal 1.1: **Ensure that students are taught by teachers that are fully credentialed in the subject areas in which they are teaching, and certified as required**	1	**Focus Goal 1.1.1:** Ensure teachers have appropriate subject matter EL authorization and required certification	LEA-wide EL	n/a	Action/Service: Identified teachers will acquire the necessary EL authorization and/or certification	Action/Service: Identified teachers will acquire the necessary EL authorization and/or certification	Action/Service: Identified teachers will acquire the necessary El authorization and/or certification
					Expenditures: $5,000	Expenditures: $5,000	Expenditures: $5,000
					Funding Source: LCFF OB: 5xxx $5,000	Funding Source: LCFF OB: 5xxx $5,000	Funding Source: LCFF OB: 5xxx $5,000
Focus Goal 1.2: **Ensure growth of the academic achievement of students in core content areas**	2,4,7,8	**Focus Goal 1.2.1:** Maintain Class size reduction (grades TK-3)	LEA-wide All LI FY EL	n/a	Action/Service: Maintain CSR	Action/Service: Maintain CSR	Action/Service: Maintain CSR
					Expenditures: $2,389,315	Expenditures: $2,484,888	Expenditures: $2,609,132

					Funding Source: LCFF Supp & Conc OB: 1xxx $1,593,673 OB: 3xxx $795,642	Funding Source: LCFF Supp & Conc OB: 1xxx $1,657,420 OB: 3xxx $827,468	Funding Source: LCFF Supp & Conc OB: 1xxx $1,740,291 OB: 3xxx $868,841
	Focus Goal 1.2.2: Provide additional extended day learning opportunities (Intersession, after school and summer school) at low SES schools	School-wide LI	n/a	Action/Service: Reinstate and expand intersession, after school and summer school	Action/Service: Maintain intersession, after school and summer school	Action/Service: Maintain intersession, after school and summer school
				Expenditures: $3,200,000	Expenditures: $2,200,000	Expenditures: $2,200,000
				Funding Source: LCFF Supp & Conc OB: 4xxx $3,200,000	Funding Source: LCFF Supp & Conc OB: 4xxx $2,000,000	Funding Source: LCFF Supp & Conc OB: 4xxx $2,000,000
	Focus Goal 1.2.3: Provide professional learning to support culturally responsive instruction	LEA-wide All	n/a	Action/Service: Provide PL to support Culturally Responsive instruction	Action/Service: Monitor, adjust and refiner PL to support Culturally Responsive instruction	Action/Service: Monitor, adjust and refine PL to support Culturally Responsive instruction
				Expenditures: See Focus Goal 1.3.2.	Expenditures: See Focus Goal 1.3.2.	Expenditures: See Focus Goal 1.3.2.
				Funding Source: See Focus Goal 1.3.2.	Funding Source: See Focus Goal 1.3.2.	Funding Source: See Focus Goal 1.3.2.
	Focus Goal 1.2.4: Provide supplemental programs and services	School-wide LI FY	n/a	Action/Service: Provide supplemental programs and services at targeted secondary sites in the areas of class size reduction, master schedule augmentation, supplemental intervention sections, and support for the development of Foster Youth educational	Action/Service: Provide supplemental programs and services at targeted secondary sites in the areas of class size reduction, master schedule augmentation and supplemental intervention sections (previously EIA)	Action/Service: Provide supplemental programs and services at targeted secondary sites in the areas of class size reduction, master schedule augmentation and supplemental intervention sections (previously EIA)

					plans (previously EIA)		
					Expenditures: $4,228,000	Expenditures: $4,228,000	Expenditures: $4,228,000
					Funding Source: LCFF Supp & Conc OB: 1xxx $1,600,000 OB: 2xxx $51,000 OB: 3xxx $577,000 OB: 4xxx $1,100,000 OB: 5xxx $900,000	Funding Source: LCFF Supp & Conc OB: 1xxx $1,600,000 OB: 2xxx $51,000 OB: 3xxx $577,000 OB: 4xxx $1,100,000 OB: 5xxx $900,000	Funding Source: LCFF Supp & Conc OB: 1xxx $1,600,000 OB: 2xxx $51,000 OB: 3xxx $577,000 OB: 4xxx $1,100,000 OB: 5xxx $900,000
		Focus Goal 1.2.5: Provide curricular and instructional support to special education students	LEA-wide LI Spec Ed	n/a	Action/Service: Provide staffing and materials appropriate to students' individualized education programs	Action/Service: Provide staffing and materials appropriate to students' individualized education programs	Action/Service: Provide staffing and materials appropriate to students' individualized education programs
					Expenditures: $18,000,000	Expenditures: $18,248,000	Expenditures: $19,500,000
					Funding Source: LCFF Supp & Conc OB:1xxx $12,000,000 OB: 3xxx $6,000,000	Funding Source: LCFF Supp & Conc OB: 1xxx $12,048,000 OB: 3xxx $6,200,000	Funding Source: LCFF Supp & Conc OB: 1xxx $13,000,000 OB: 3xxx $6,500,000
		Focus Goal 1.2.6: Provide curricular and instructional support to preK special education students	LEA-wide LI Spec Ed	n/a	Action/Service: Provide staffing and materials appropriate to students' individualized education programs	Action/Service: Provide staffing and materials appropriate to students' individualized education programs	Action/Service: Provide staffing and materials appropriate to students' individualized education programs
					Expenditures: $2,800,000	Expenditures: $2,800,000	Expenditures: $2,800,000
					Funding Source: LCFF Supp & Conc	Funding Source: LCFF Supp & Conc	Funding Source: LCFF Supp & Conc

					OB: 1xxx $1,680,000 OB: 3xxx $1,120,000	OB: 1xxx $1,680,000 OB: 3xxx $1,120,000	OB: 1xxx $1,680,000 OB: 3xxx $1,120,000

Focus Goal 1.3: **Eliminate the achievement gap**	2,4,7,8	**Focus Goal 1.3.1:** Provide extended learning opportunities	School-wide All	n/a	Action/Service: Provide intersession, after and summer school	Action/Service: Provide intersession, after and summer school	Action/Service: Provide intersession, after and summer school
					Expenditures: See Focus Goal 1.2.2.	Expenditures: See Focus Goal 1.2.2.	Expenditures: See Focus Goal 1.2.2.
					Funding Source: See Focus Goal 1.2.2.	Funding Source: See Focus Goal 1.2.2.	Funding Source: See Focus Goal 1.2.2.
		Focus Goal 1.3.2: Provide K-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies	School-wide All	n/a	Action/Service: Provide CCSS, ELD and NGSS PL; Monitor Student Progress on the CASSPP, CAPA and NCSC	Action/Service: Provide CCSS, ELD and NGSS PL; Monitor Student Progress on the CASSPP, CAPA and NCSC	Action/Service: Provide CCSS, ELD and NGSS PL; Monitor Student Progress on the CASSPP, CAPA and NCSC
					Expenditures: $1,300,000	Expenditures: $1,300,000	Expenditures: $1,300,000
					Funding Source: LCFF Supp & Conc OB: 5xxx $1,300,000	Funding Source: LCFF Supp & Conc OB: 5xxx $1,300,000	Funding Source: LCFF Supp & Conc OB: 5xxx $1,300,000
Focus Goal 1.4: **Increase student achievement for EL students**	2,4,7	**Focus Goal 1.4.1:** Provide students with appropriate CELDT level ELD curriculum and instruction	LEA-wide EL	n/a	Action/Service: Implement ELD and SDAIE curriculum and instruction	Action/Service: Monitor, adjust and refine curriculum appropriately CELDT level ELD and SDAIE instruction and curriculum	Action/Service: Monitor, adjust and refine curriculum appropriately CELDT level ELD and SDAIE instruction and curriculum
					Expenditures: $1,500,000	Expenditures: $1,500,000	Expenditures: $1,500,000
					Funding Source: LCFF	Funding Source: LCFF	Funding Source: LCFF

				Supp & Conc OB: 1xxx $990,000 OB: 3xxx $510,000	Supp & Conc OB: 1xxx $990,000 OB: 3xxx $510,000	Supp & Conc OB: 1xxx $990,000 OB: 3xxx $510,000
	Focus Goal 1.4.2: Adopt Secondary ELD Materials	LEA-wide EL	n/a	Action/Service: Implement Curriculum; Provide PL; administer Surveys	Action/Service: Monitor and refine curriculum implementation; provide PL; administer Surveys	Action/Service: Monitor and refine curriculum implementation; provide PL; administer Surveys
				Expenditures: See Focus Goal 1.3.2.	Expenditures: See Focus Goal 1.3.2.	Expenditures: See Focus Goal 1.3.2.
				Funding Source: See Focus Goal 1.3.2.	Funding Source: See Focus Goal 1.3.2.	Funding Source: See Focus Goal 1.3.2.
	Focus Goal 1.4.3: Ensure the implementation of the EL strategic plan by providing PL supported by increasing the number of EL Coaches	LEA-wide EL	n/a	Action/Service: Hire 1 EL Instructional Coach; SDAIE release days;	Action/Service: Maintain staffing and release days	Action/Service: Maintain staffing and release days
				Expenditures: $75,000	Expenditures: $75,000	Expenditures: $75,000
				Funding Source: LCFF Supp & Conc OB: 4xxx $75,000	Funding Source: LCFF Supp & Conc OB: 4xxx $75,000	Funding Source: LCFF Supp & Conc OB: 4xxx $75,000
	Focus Goal 1.4.4: Implement EL classroom observation tool including the collection and analysis of observation logs	LEA-wide EL	n/a	Action/Service: Implement continuous improvement through implementation, monitoring and refining.	Action/Service: Implement continuous improvement through implementation, monitoring and refining.	Action/Service: Implement continuous improvement through implementation, monitoring and refining.
				Expenditures: $720	Expenditures: n/a	Expenditures: n/a
				Funding Source: LCFF Supp & Conc OB: 4xxx $720	Funding Source: n/a	Funding Source: n/a
	Focus Goal 1.4.5:	LEA-wide	n/a	Action/Service:	Action/Service:	Action/Service:

Examination of school and course schedules to ensure appropriate placement of ELs	EL		Provide PL for Site Administration, counselors and other staff on course scheduling	Provide PL for Site Administration, counselors and other staff on course scheduling	Provide PL for Site Administration, counselors and other staff on course scheduling
			Expenditures: $7,000	Expenditures: n/a	Expenditures: n/a
			Funding Source: LCFF Supp & Conc OB: 4xxx $7,000	Funding Source: n/a	Funding Source: n/a
Focus Goal 1.4.6: Increase opportunities for EL students to have after school tutoring	School-wide EL R-FEP	n/a	Action/Service: EL after school tutoring	Action/Service: EL after school tutoring	Action/Service: EL after school tutoring
			Expenditures: $271,530	Expenditures: n/a	Expenditures: n/a
			Funding Source: LCFF Supp & Conc OB: 4xxx $271,530	Funding Source: n/a	Funding Source: n/a
Focus Goal 1.4.7: Add English elective for LTELs	School-wide EL R-FEP	n/a	Action/Service: Add English elective for LTELs at 6 secondary schools - includes teacher salary; student and teacher curriculum; PL and release/planning time	Action/Service: Maintain and expand English elective for LTELs to 8 secondary schools - includes teacher salary; student and teacher curriculum; PL and release/planning time	Action/Service: Maintain and expand English elective for LTELs to 10 secondary schools - includes teacher salary; student and teacher curriculum; PL and release/planning time
			Expenditures: $120,000	Expenditures: n/a	Expenditures: n/a
			Funding Source: LCFF Supp & Conc OB: 4xxx $120,000	Funding Source: n/a	Funding Source: n/a
Focus Goal 1.4.8: Provide supplemental programs and services	School-wide EL	n/a	Action/Service: Provide staff to perform CELDT duties;	Action/Service: Provide staff to perform CELDT duties;	Action/Service: Provide staff to perform CELDT duties;

		(TK-12)			EL tutoring and classroom supplies; EL Coordinator stipend (previously EIA)	EL tutoring and classroom supplies; EL Coordinator stipend (previously EIA)	EL tutoring and classroom supplies; EL Coordinator stipend (previously EIA)
					Expenditures: $1,900,000	Expenditures: $1,900,000	Expenditures: $1,900,000
					Funding Source: LCFF Supp & Conc OB: 1xxx $153,000 OB: 2xxx $540,000 OB: 3xxx $418,000 OB: 4xxx $753,000 OB: 5xxx $36,000	Funding Source: LCFF Supp & Conc OB: 1xxx $153,000 OB: 2xxx $540,000 OB: 3xxx $418,000 OB: 4xxx $753,000 OB: 5xxx $36,000	Funding Source: LCFF Supp & Conc OB: 1xxx $153,000 OB: 2xxx $540,000 OB: 3xxx $418,000 OB: 4xxx $753,000 OB: 5xxx $36,000
Focus Goal 1.5: **Ensure all students will be reading on grade level by the completion of 3rd grade**	2,4,7,8	**Focus Goal 1.5.1:** Provide 20 hours of Early Literacy PL for site administrators	LEA-wide All	n/a	Action/Service: Provide PL on Early Literacy	Action/Service: Monitor, adjust and refine PL on Early Literacy	Action/Service: Monitor, adjust and refine PL on Early Literacy
					Expenditures: $1,000,000	Expenditures: $1,000,000	Expenditures: $1,000,000
					Funding Source: LCFF Supp & Conc OB: 4xxx $1,000,000	Funding Source: LCFF Supp & Conc OB: 4xxx $1,000,000	Funding Source: LCFF Supp & Conc OB: 4xxx $1,000,000
		Focus Goal 1.5.2: Acquire and Implement Curriculum	LEA-wide All	n/a	Action/Service: Pilot Curriculum	Action/Service: Adopt Curriculum	Action/Service: Provide PL on New Curriculum
					Expenditures: See Focus Goal 1.5.1.	Expenditures: See Focus Goal 1.5.1.	Expenditures: See Focus Goal 1.5.1.
					Funding Source: See Focus Goal 1.5.1.	Funding Source: See Focus Goal 1.5.1.	Funding Source: See Focus Goal 1.5.1.
		Focus Goal 1.5.3:	LEA-wide All	n/a	Action/Service: Provide PL for Reading	Action/Service: Monitor, adjust and refine	Action/Service: Monitor, adjust and refine

		Provide Professional Learning on Reading Instruction and Intervention			Instruction and Intervention; Provide Planning/release time for curriculum development	PL on Reading Instruction and Intervention; Provide Planning/release time for curriculum development	PL on Reading Instruction and Intervention; Provide Planning/release time for curriculum development
					Expenditures: See Focus Goal 1.5.1.	Expenditures: See Focus Goal 1.5.1.	Expenditures: See Focus Goal 1.5.1.
					Funding Source: See Focus Goal 1.5.1.	Funding Source: See Focus Goal 1.5.1.	Funding Source: See Focus Goal 1.5.1.
Focus Goal 1.6: **Ensure all students graduate college and career ready**	2,4,7,8	**Focus Goal 1.6.1:** Expand current honors and AP course offerings	School-wide All	n/a	Action/Service: Based on AP Audit and results from AP Diagnostic, add AP classes at designated high schools	Action/Service: Review honors course offerings at all middle and high schools; expand students' access to high-level courses to support their matriculation to AP and IB. Develop and submit Pre IB application for Harriet Eddy Middle School	Action/Service: B. Analyze AP/IB/Honors participation and performance criteria, disaggregated by subgroup. Add concurrent support courses in master schedule
					Expenditures: $230,000	Expenditures: $230,000	Expenditures: $230,000
					Funding Source: LCFF Supp & Conc OB: 4xxx $230,000	Funding Source: LCFF Supp & Conc OB: 4xxx $230,000	Funding Source: LCFF Supp & Conc OB: 4xxx $230,000
		Focus Goal 1.6.2: Reinstate comprehensive summer school programs at each middle and high school to include both	School-wide All	n/a	Action/Service: Offer comprehensive summer school, to include both enrichment and credit recovery, at all comprehensive high	Action/Service: Offer comprehensive summer school, to include both enrichment and credit recovery, at all comprehensive high	Action/Service: Offer comprehensive summer school, to include both enrichment and credit recovery, at all comprehensive high

		enrichment and credit recovery options			schools and at two continuation schools. Offer summer programs at all middle schools, with emphasis on grade 6/7 and 8/9 transitions	schools and at two continuation schools. Offer summer programs at all middle schools, with emphasis on grade 6/7 and 8/9 transitions. Expand focus of summer programs to include honors/AP/IB preparation	schools and at two continuation schools. Offer summer programs at all middle schools, with emphasis on grade 6/7 and 8/9 transitions. Continue expanded focus of summer programs to include honors/AP/IB preparation
					Expenditures: See Focus Goal 1.2.2.	Expenditures: See Focus Goal 1.2.2.	Expenditures: See Focus Goal 1.2.2.
					Funding Source: See Focus Goal 1.2.2.	Funding Source: See Focus Goal 1.2.2.	Funding Source: See Focus Goal 1.2.2.
		Focus Goal 1.6.3: Increase classroom supplies and supplemental materials	School-wide All		Action/Service: Increase site allocations for supplies and materials	Action/Service: Refine, Adjust and Monitor site allocations	Action/Service: Refine, Adjust and Monitor site allocations
					Expenditures: $425,000	Expenditures: n/a	Expenditures: $n/a
					Funding Source: LCFF Supp & Conc OB: 4xxx $425,000	Funding Source: n/a	Funding Source: n/a
Focus Goal 1.8: **Increase opportunities for K-12 students to participate in enrichment opportunities and advanced coursework (GATE, Honors, AP, IB**	3,4,7,8	**Focus Goal 1.8.1:** Provide opportunities for Honors/AP, IB and linked learning coursework and GATE programs during the summer	School-wide All	n/a	Action/Service: Institute summer school programs at all comprehensive high schools and middle schools to include pre-honors/AP/IB/LL courses, designed to support students' success in higher level courses	Action/Service: Offer summer school programs at all comprehensive high schools and middle schools to include pre-honors/AP/IB/LL courses, designed to support students' success in higher level	Action/Service: Continue to offer summer school programs at all comprehensive high schools and middle schools to include pre-honors/AP/IB/LL courses, designed to support students' success in higher level courses during

and Linked Learning (LL) programs) with an emphasis on underrepresented students					during the school year; Offer summer school program for elementary schools in at least one school per region, and all Title I schools with a focus on STEM enrichment activities	courses during the school year; Continue to offer summer school programs for elementary schools in at least one school per region and all Title I schools with a focus on STEM enrichment activities	the school year; Continue to offer summer school programs for elementary schools in at least one school per region and all Title I schools with a focus on STEM enrichment activities
					Expenditures: See Focus Goal 1.2.2.	Expenditures: See Focus Goal 1.2.2.	Expenditures: See Focus Goal 1.2.2.
					Funding Source: See Focus Goal 1.2.2.	Funding Source: See Focus Goal 1.2.2.	Funding Source: See Focus Goal 1.2.2.
	Focus Goal 1.8.2: Increase access and opportunities for students to complete college credit-bearing coursework throughout the year	School-wide All	n/a	Action/Service: Expand AP/IB course offerings at designated high schools and offer summer programs to allow students to "fit" AP/IB classes into their schedules during the school year; Expand after school enrichment activities in elementary schools	Action/Service: Review AP/IB course offerings at designated high schools; determine if expansion of sections and/or courses are suggested based on enrollment data; Offer summer programs to allow students to "fit" AP/IB classes in the schedules during the school year; Monitor, adjust and refine enrichment activities in elementary schools	Action/Service: Monitor AP/IB course offerings at designated high schools continue to offer summer programs to allow students to "fit" AP/IB classes into their schedules during the school year; Monitor, adjust and refine enrichment activities in elementary schools

					Expenditures: See Focus Goal 1.6.1.	Expenditures: See Focus Goal 1.6.1.	Expenditures: See Focus Goal 1.6.1.
					Funding Source: See Focus Goal 1.6.1.	Funding Source: See Focus Goal 1.6.1.	Funding Source: See Focus Goal 1.6.1.
		Focus Goal 1.8.3: Provide stipends for K-12 GATE and AP/IB coordination	LEA-wide All	n/a	Action/Service: Provide stipends for K-12 GATE and AP/IB coordination	Action/Service: Provide stipends for K-12 GATE and AP/IB coordination	Action/Service: Provide stipends for K-12 GATE and AP/IB coordination
					Expenditures: $200,000	Expenditures: $200,000	Expenditures: $200,000
					Funding Source: LCFF Supp & Conc OB: 4xxx $200,000	Funding Source: LCFF Supp & Conc OB: 4xxx $200,000	Funding Source: LCFF Supp & Conc OB: 4xxx $200,000
		Focus Goal 1.8.4: Expand students' access to the International Baccalaureate Program	LEA-wide All	n/a	Action/Service: Begin exploration and planning process to implement the Middle Grades IB program at Harriet Eddy Middle School; Begin exploration and planning of the Jump Start program to transition students from sixth to seventh grade; Offer GATE programs such as Science Olympiads, NEHS, Geography Bee, Spelling Bee, etc.	Action/Service: Complete and submit Middle Grades IB Program application for Harriet Eddy Middle School; Implement the Jump Start program to transition students from sixth to seventh grade; Continue to expand GATE programs	Action/Service: If application is successful, implement Middle Grades IB program at Harriet Eddy Middle School; Begin exploration to create Early Grades IB Program within Laguna region to create regional IB program sequence; Monitor, adjust and refine the Jump Start and GATE programs

				Expenditures: $20,000	Expenditures: $20,000	Expenditures: $20,000
				Funding Source: LCFF Supp & Conc OB: 4xxx $20,000	Funding Source: LCFF Supp & Conc OB: 4xxx $20,000	Funding Source: LCFF Supp & Conc OB: 4xxx $20,000
		Focus Goal 1.8.5: Develop comprehensive district plan to increase number of students participating in GATE, Honors, AP, IB and Linked Learning programs	LEA-wide All	n/a	Action/Service: Develop comprehensive district plan that includes: the identification of multiple GATE assessments; the development and implementation of criteria for students participating in GATE, Honors, AP, IB, and Linked Learning; the expansion of parent outreach; expansion of teacher preparation; the development of GATE programs and activities to meet students' interests; and the reinstatement of PSAT for all	Action/Service: Implement and monitor the District's comprehensive GATE program; Implement PSAT for all	Action/Service: Implement, monitor and adjust the District's comprehensive GATE program; Monitor, adjust and refine PSAT for all
				Expenditures: $50,000	Expenditures: $50,000	Expenditures: $50,000
				Funding Source: LCFF Supp & Conc OB: 4xxx $50,000	Funding Source: LCFF Supp & Conc OB: 4xxx $50,000	Funding Source: LCFF Supp & Conc OB: 4xxx $50,000

STRATEGIC GOAL 2							
All students will benefit from instruction guided by assessment results, (formative, interim, and summative) and continuous programmatic evaluation.							
Focus Goal 2.1: **Students will benefit from teachers using assessment data to guide instruction**	4,8	**Focus Goal 2.1.1:** Redesign Student Information System to provide timely feedback on data to guide instruction	LEA-wide All	n/a	Action/Service: Provide SISWeb redesign and augmentation	Action/Service: Monitor, adjust and refine technology augmentation	Action/Service: Monitor, adjust and refine technology augmentation
					Expenditures: $500,000	Expenditures: $500,000	Expenditures: n/a
					Funding Source: LCFF Supp & Conc OB: 5xxx $500,000	Funding Source: LCFF Supp & Conc OB: 5xxx $500,000	Funding Source: n/a
Focus Goal 2.2: **Through continuous evaluation of program implementation, ensure all EL students have access to research-based EL instructional strategies**	1,2,4,7,8	**Focus Goal 2.2.1:** Implement the EL Strategic Plan	LEA-wide EL	n/a	Action/Service: Provide PL to teachers and administrators on research-based EL strategies	Action/Service: Monitor, adjust, and refine the implementation of research-based EL instructional strategies	Action/Service: Monitor, adjust, and refine the implementation of research-based EL instructional strategies
					Expenditures: $25,750	Expenditures: n/a	Expenditures: n/a
					Funding Source: LCFF Supp & Conc OB: 4xxx $25,750	Funding Source: n/a	Funding Source: n/a
Focus Goal 2.3: **Through continuous evaluation of program implementation, ensure all students have access to CCSS**	4,8	**Focus Goal 2.3.1:** Develop and implement protocols and surveys	LEA-wide All	n/a	Action/Service: Develop and implement protocols and surveys regarding CCSS, ELD and NGSS implementation	Action/Service: Support and provide PD on protocols and surveys regarding CCSS, ELD and NGSS implementation	Action/Service: Support and provide PD on protocols and surveys regarding CCSS, ELD and NGSS implementation
					Expenditures: $746,654	Expenditures: $776,520	Expenditures:$815,346

research-based instructional strategies						Funding Source: LCFF OB: 2xxx $526,624 OB: 3xxx $220,030	Funding Source: LCFF OB: 2xxx $547,689 OB: 3xxx $228,831	Funding Source: LCFF OB: 2xxx $575,073 OB: 3xxx $240,273

STRATEGIC GOAL 3								
All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment.								
Focus Goal 3.1: **Increase the attendance of students**		**Focus Goal 3.1.1:** Provide transportation services to identified students	LEA-wide LI	n/a		Action/Service: Provide transportation services to identified students	Action/Service: Provide transportation services to identified students	Action/Service: Provide transportation services to identified students
						Expenditures: $711,500	Expenditures: $711,500	Expenditures: $711,500
						Funding Source: LCFF Supp & Conc OB: 2xxx $476,705 OB: 3xxx $235,095	Funding Source: LCFF Supp & Conc OB: 2xxx $476,705 OB: 3xxx $235,095	Funding Source: LCFF Supp & Conc OB: 2xxx $476,705 OB: 3xxx $235,095
		Focus Goal 3.1.2: Implement recommended actions to decrease disproportionality with attendance, suspension expulsion, promotion and graduation rates for targeted students	LEA-wide AA Hispanic SWD EL Foster Youth Low Income	n/a		Action/Service: Hire Equity Consultant RED monitor and report out on attendance, suspension/expulsion, promotion and graduation data	Action/Service: Hire Equity Consultant RED monitor and report out on attendance, suspension/expulsion, promotion and graduation data	Action/Service: Hire Equity Consultant RED monitor and report out on attendance, suspension/expulsion, promotion and graduation data
						Expenditures: $64,000	Expenditures: n/a	Expenditures: n/a
						Funding Source: Special Education OB: 5xxx $64,000	Funding Source: n/a	Funding Source: n/a

Focus Goal 3.5.1 **Increase the collaboration between the District and entities providing care, support and services for foster youth and to support socio-emotional development**	5,6	**Focus Goal 3.5.1:** Establish the communication plan to notify advocates and other entities as to the students' social/emotional needs, including behavior, attendance and school discipline; identify responsible staff.	LEA –wide FY	n/a	Action/Service: Develop and implement communication protocols; assure proper staffing	Action/Service: Begin Implementation of communication process for all foster youth	Action/Service: Full implementation of the notification process including an evaluation from foster youth stakeholders
					Expenditures: $274,000	Expenditures: $274,000	Expenditures: $274,000
					Funding Source: Foster Youth State Grant OB: 1xxx $70,000 OB: 2xxx $105,000 OB: 3xxx $64,000 OB: 4xxx $35,000	Funding Source: Foster Youth State Grant OB: 1xxx $70,000 OB: 2xxx $105,000 OB: 3xxx $64,000 OB: 4xxx $35,000	Funding Source: Foster Youth State Grant OB: 1xxx $70,000 OB: 2xxx $105,000 OB: 3xxx $64,000 OB: 4xxx $35,000

STRATEGIC GOAL 4

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

Focus Goal 4.1: **Increase the number and types of opportunities for parents to meaningfully participate in the education of all students, with emphasis on identified subgroups**	3,5,6	**Focus Goal 4.1.1:** Increase communication with parents of identified students	LEA-wide EL R-FEP FY	n/a	Action/Service: Hire 5 additional BTA's; Provide PL to Administrators, Staff, and BTA's regarding communication strategies to reach parents	Action/Service: Maintain 5 additional BTA's; Provide PL to BTA's on effective communication strategies to reach parents	Action/Service: Maintain 5 additional BTA's; Provide PL to BTA's on effective communication strategies to reach parents
					Expenditures: $255,000	Expenditures: $265,000	Expenditures: $278,000
					Funding Source: LCFF Supp & Conc OB: 2xxx $153,000 OB: 3xxx $102,000	Funding Source: LCFF Supp & Conc OB: 2xxx $159,000 OB: 3xxx $106,000	Funding Source: LCFF Supp & Conc OB: 2xxx $167,000 OB: 3xxx $111,000
		Focus Goal 4.1.2: Build Family engagement and participation	LEA-wide EL	n/a	Action/Service: Hire parent liaison	Action/Service: Refine communication efforts and field support structure	Action/Service: Refine communication efforts and field support structure
					Expenditures: $300,000	Expenditures: $300,000	Expenditures: $300,000
					Funding Source: LCFF Supp & Conc OB: 4xxx $300,000	Funding Source: LCFF Supp & Conc OB: 4xxx $300,000	Funding Source: LCFF Supp & Conc OB: 4xxx $300,000
		Focus Goal 4.1.3: Provide parent outreach on the GATE/Honors/AP matriculation process K-12	FY EL LI	n/a	Action/Service: Develop and implement the district communication plan regarding the benefits of GATE/Honors/AP/IB identification and	Action/Service: Monitor, adjust and refine: the district communication plan regarding the benefits of GATE/Honors/AP/IB identification and enrollment;	Action/Service: Monitor, adjust and refine: the district communication plan regarding the benefits of GATE/Honors/AP/IB identification and

					enrollment; institute parent meetings at district and site levels; reinstitute GATE Coordinators K-8 to support parent outreach and education; reinstitute district GATE parent advisory; include a parent outreach component in the site LCAP	parent meetings at district and site levels; the role of GATE Coordinators K-8 to support parent outreach and education; district GATE parent advisory; include a parent outreach component in the site LCAP	enrollment; parent meetings at district and site levels; the role of GATE Coordinators K-8 to support parent outreach and education; district GATE parent advisory; include a parent outreach component in the site LCAP
					Expenditures: See Focus Goal 1.6.1.	Expenditures: See Focus Goal 1.6.1.	Expenditures: See Focus Goal 1.6.1.
					Funding Source: See Focus Goal 1.6.1.	Funding Source: See Focus Goal 1.6.1.	Funding Source: See Focus Goal 1.6.1.

C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

SUPPLEMENTAL/CONCENTRATION GRANT FUNDING
Elk Grove Unified School District (EGUSD) estimates that it will receive approximately $20.4 million dollars of supplemental/concentration grant funding for the 2014-15 school year. This amount is based on EGUSD's percentage of identified students (low-income, English Learners, and Foster Youth) being 55.76% as detailed in the State's student enrollment system (CALPADS).

OVERVIEW OF FUNDING FOR LCAP IDENTIFIED SUBGROUP STUDENTS

The Local Control Accountability Program (LCAP) requires academic improvement and reduction in achievement gaps for all student subgroups. Although the identified students, as defined in the LCAP, may in general be students who are experiencing lower academic achievement, there is not a one-to-one correlation between the identified students and students in identified lower academic achievement subgroups. Students in these identified subgroups include African American, Hispanic, American Indian/Alaska Native and Special Education Students. The intent of the LCAP is to support and promote academic achievement for all students, as well as to close the achievement gap for identified (by ethnicity, special education …) subgroups. If the district were to provide services only to those students that are included in the LCAP identified group of students, the district would create an exclusionary situation for those students in the identified subgroups who are achieving at a lower level and who are not a part of the LCAP identified group of students.   The general philosophy being used by EGUSD to develop our LCAP is to provide programs that focus on improving student achievement for identified subgroup students, so we are not excluding non-identified students from these efforts. To exclude non-identified students would mean our programs would be segregated on the basis of income or language, and we believe such segregation is antithetical to our guiding principles and counter to the interests of every student, as well as to the community at large. Specific examples of programs would include a class that might be specifically developed to provide improved achievement for English Learners (EL). This class would also serve students who are not identified as EL students but who would benefit from the EL-specific instructional activities. A school wide summer school program developed to improve achievement for identified students would also allow non-identified students to participate. In addition, not all services for identified students would be remedial in nature. Some schools in EGUSD with high percentages of identified students have a need to promote the achievement of their advanced students by providing additional GATE, Honors and Advanced Placement opportunities for these students. In the following descriptions for the activities listed in Table 3B, we explain how the district is spending its supplemental funds and how the programs that are funded will benefit identified subgroup students by serving all students who qualify from an achievement perspective.

STRATEGIC GOAL #1 - ALL STUDENTS WILL RECEIVE HIGH QUALITY CLASSROOM INSTRUCTION AND CURRICULUM TO PROMOTE COLLEGE AND CAREER READINESS AND CLOSE THE ACHIEVEMENT GAP

Focus Goal 1.1.1 – EGUSD will continue to provide funding districtwide to ensure that all teachers will have the appropriate subject matter EL authorization and required certification. This will provide consistent support for all EL students in every classroom in the district.

 Focus Goal 1.2.1 – EGUSD believes that by having districtwide class sizes for grades TK-3 at 24:1 in the current year, which is far ahead of the State's 2020-21 TK-3 lower class size requirement, we are providing additional support for all students including supplemental/concentration students. EGUSD believes that the alternative to providing this support to all TK-3 students on a school wide basis, in advance of the State's requirement, would be to separate identified students and students in the identified subgroups from non-identified students, which would create different TK-3 class sizes based on a student's status. To exclude non-identified students from the smaller classes would mean these classrooms would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large. Each year this amount will decrease based on the level of funding provided by the State until the identified funding amounts have been reached.

Focus Goal 1.2.2 – EGUSD will provide school wide summer school, inter-session and/or after school programs at each of its elementary, middle, high and continuation schools. These programs will offer extended instructional programs focused on increasing achievement for state identified student populations and subgroups outside of the identified students; however, these classes will also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as to the community at large.

Focus Goal 1.2.3 – EGUSD will provide professional development to promote culturally responsive instruction which is a key factor in achieving high quality classroom instruction and curriculum. EGUSD will provide professional development for all teachers to assist in developing curriculum, lesson plans and instructional methodology to support culturally responsive

instruction. This professional development for teachers will support state identified students and students in other subgroups. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.2.4 – EGUSD will continue to provide school wide supplemental programs and services to secondary schools with high populations of LCAP identified and other subgroup students that had previously received EIA/Compensatory Education funding. This funding will be used at these schools with high levels of identified students to augment identified programs and services in order to support the achievement of students.

Focus Goal 1.2.5 - EGUSD will continue to provide districtwide supplemental programs and services to support improved achievement for Special Education populations as dictated by their Individual Education Plan (IEP).

Focus Goal 1.2.6 - EGUSD will continue to provide districtwide supplemental programs and services to support improved achievement for Pre-Traditional Kindergarten Special Education populations as dictated by their Individual Education Plan (IEP).

Focus Goal 1.3.2 –EGUSD will implement the Common Core State Standards (CCSS), a key factor in achieving high quality classroom instruction and curriculum. EGUSD will provide professional development for all teachers to assist in developing curriculum, lesson plans and instructional methodology to support implementation of the CCSS. This professional development for teachers will support state identified students and students in the other subgroups. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.4.1 - EGUSD will provide districtwide appropriate CELDT level ELD supplemental instructional programs and services to support improved achievement for EL populations of LCAP identified subgroup students.

Focus Goal 1.4.2 - EGUSD will increase student achievement for EL students by implementing the adoption of Secondary ELD materials for secondary schools by providing curriculum, professional learning and administering surveys on the ELD materials. This class would also serve students who are not identified as EL students but who would benefit from the EL-specific instructional activities

Focus Goal 1.4.3 – EGUSD will increase student achievement for EL students with the addition of 1 EL instructional coach and SDAIE professional development release days.

Focus Goal 1.4.4 – EGUSD will increase student achievement for EL students by implementing an EL classroom observation tool that will provide continuous improvement in EL classroom instruction and will assist in achieving this focus goal. This class would also serve students who are not identified as EL students but who would benefit from the EL-specific instructional activities

Focus Goal 1.4.5 – EGUSD will increase student achievement for EL students by providing professional development to site leadership that gives them the ability to develop course schedules that ensure appropriate placement of EL students to improve achievement by.

Focus Goal 1.4.6 – EGUSD will increase student achievement for EL students with the implementation of an EL after school tutoring program. This class would also serve students in identified subgroups who are not identified as EL students but who would benefit from the EL-specific instructional activities

Focus Goal 1.4.7 – EGUSD will increase student achievement for EL students by implementing a High School English elective class designed for Long Term English Learners (LTEL) at 6 of our secondary schools with the highest concentrations of EL students. This class would also serve students in identified subgroups who are not identified as EL students but who would benefit from the EL-specific instructional activities

Focus Goal 1.4.8 – EGUSD will continue to provide an EL coordinator stipend to staff at each site to administer CELDT, EL tutoring and classroom supplies.

Focus Goal 1.5.1 – EGUSD will ensure that all students will be reading on grade level by the completion of the 3rd grade by providing 20 hours of professional development to support early literacy training for site administrators. This professional development for administrators will support state identified students and students in the other subgroups.

Focus Goal 1.5.2 – EGUSD will ensure that all students will be "reading on grade level" by the completion of the 3rd grade by providing curriculum for professional development to support early literacy training for site administrators. This curriculum for professional development for administrators will support state identified students and other subgroups.

Focus Goal 1.5.3 – EGUSD will ensure that all students will be reading on grade level by the completion of the 3rd grade and will provide planning and release time to develop the curriculum for professional development to support early literacy training for site administrators. The development of this curriculum for professional development for administrators will support state identified students and students in the other subgroups.

Focus Goal 1.6.1 – EGUSD will ensure that all students graduate college and career ready and they will have access to Honors and Advanced Placement (AP) courses. Based on AP audit and diagnostic measures we will expand the number of course offerings at the secondary schools with the highest concentrations of identified students.

Focus Goal 1.6.2 - EGUSD will provide school wide comprehensive summer school program at each middle and high school and 2 continuation high schools. These programs will offer both enrichment and credit recovery courses that are focused on increasing achievement for state identified students and students in the other subgroups outside of the identified students; however these classes will also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.6.3 - EGUSD will provide a school wide augmentation to increase site allocations for supplies and materials. By increasing the amount of the supplies available for student instructional activities the district will provide more of the tools necessary for improved student achievement. These additional supplies will benefit state identified students and students in the other subgroups outside of the identified students; however these supplies will also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.8.1 - EGUSD will provide school wide opportunities for Honors, AP, International Baccalaureate (IB), GATE and STEM enrichment activities, as appropriate, during summer school, inter-session and/or after school programs at each of its elementary, middle and high schools. These programs will offer support to identified students in higher level courses that are focused on increasing achievement for state identified students and students in the other subgroups outside of the identified students, however these classes will also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.8.2 - EGUSD will expand school wide opportunities to allow students to "fit" AP and IB classes into their schedules at designated high schools and will provide enrichment at the elementary schools with the highest concentrations of state identified LCAP students throughout the school year. These programs will offer support to identified students in advanced high school courses and enrichment in elementary school courses that are focused on increasing achievement for state identified students and students in the other subgroups outside of the identified students, however these classes will also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.8.3 – EGUSD will provide a coordinator stipend to staff at each site to coordinate AP, IB and GATE activities. These programs will offer support to identified students in advanced high school courses and enrichment in elementary school courses that are focused on increasing achievement for state identified students and students in the other subgroups outside of the identified students, however these classes will also be available to all students. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.8.4 - EGUSD will expand school wide opportunities allow students to access the IB program at Laguna Creek High school by beginning the implementation process of the middle grades IB program Harriet Eddy Middle School. This program will offer support to identified students in the IB program that is focused on increasing college readiness for state identified students and students in the other subgroups outside of the identified students, however these classes will also be available to all students. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 1.8.5 - EGUSD will expand district-wide opportunities to allow students access to the IB program at Laguna Creek High School by beginning the implementation process of the IB middle years program at Harriet Eddy Middle School and Laguna Creek High School. This program will offer support to identified students in the IB program that is focused on increasing college readiness for state identified students and students in the other subgroups outside of the identified students, however these classes will also be available to all students. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

STRATEGIC GOAL #2 – STUDENTS WILL BENEFIT FROM INSTRUCTION GUIDED BY ASSESSMENT RESULTS AND CONTINUOUS PROGRAMMATIC EVALUATION
Focus Goal 2.1.2 – EGUSD will redesign the current student information system (SISWEB) to provide timely feedback of data to guide differentiated instruction. This instruction will be focused on increasing achievement for state identified students and students in the identified subgroups outside of the other students; however, differentiated instruction will also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 2.2.1 – EGUSD will implement the EL strategic plan by providing professional learning for teachers and administrators on research-based EL strategies. This program will focus on increasing achievement for identified EL students; however these EL instructional strategies may benefit all students that have similar instructional needs. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 2.3.1 – EGUSD will use continuous program implementation to develop and implement the CCSS protocols and surveys to ensure the use of research-based instructional strategies. These CCSS strategies will focus on increasing achievement for state identified students and students in the other subgroups outside of the identified students; however they will

also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

STRATEGIC GOAL #3 - ALL STUDENTS WILL HAVE AN EQUAL OPPORTUNITY TO LEARN IN A CULTURALLY RESPONSIVE, PHYSICALLY AND EMOTIONALLY SAFE ENVIRONMENT

Focus Goal 3.1.1 – EGUSD will provide free transportation to all low socio economic LCAP identified students to promote attendance and their participation in the district's education programs.

Focus Goal 3.1.2 – EGUSD will implement a program to decrease disproportionality for attendance, suspension, expulsion, promotion and graduation rates for target students. This program will include a consultant to assist in monitoring and reporting out of attendance and graduation data for state identified students and other subgroups outside of the identified students.

Focus Goal 3.5.1 – EGUSD will establish a collaborative communication plan with entities that provide support and services for Foster Youth to notify advocates of their social/emotional needs, including attendance, behavior and discipline needs. This communication plan will focus on increasing achievement for identified Foster Youth students.

STRATEGIC GOAL #4 - ALL STUDENTS WILL BENEFIT FROM PROGRAMS AND SERVICES TO INFORM AND INVOLVE FAMILY AND COMMUNITY PARTNERS

Focus Goal 4.1.1 – EGUSD will increase communication with parents of identified EL students by hiring and additional 5.00 FTE Bilingual Teaching Associates (BTA) and provide professional learning for communication strategies to all BTA's to provide additional outreach to parents of EL students. The addition of these positions and corresponding training will focus on increasing achievement for EL identified students.

Focus Goal 4.1.2 – EGUSD will build family engagement and participation by hiring a Parent Liaison to increase and refine communication with parents of state identified students and students in the other subgroups outside of the identified students; however they will also be available to all students with the need to improve their achievement. Again, to exclude non-identified students from these programs would mean they would be segregated on the basis of income or language, and we believe such segregation is counter to the interests of every student, as well as the community at large.

Focus Goal 4.1.3 - EGUSD will develop a comprehensive parent communication and outreach plan as an integral component of the District's efforts to afford all students equal access to GATE, Honors, AP, and IB programs and services. This outreach plan will focus on FY, LI, and EL and will include such things as parent trainings and education services, implementation of a district GATE/Honors/AP/IB Advisory Team, and coordinated school to home communication plans to ensure all parents have detailed information regarding K-12 GATE/Honors/AP/IB programs for students.

D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as

calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The demographics of the approximately 62,000 students in the Elk Grove Unified School District (EGUSD) represent a very diverse student population. The EGUSD 2014-15 minimum proportionality percentage is 5.05% and estimated Supplemental and Concentrated Grant is $20.4 million and expenditures related to this funding include an English learner augmentation program, on grade level reading program, summer school, extended learning, and intersession courses. Services will be increased in the areas of GATE, Advanced Placement (AP), and Honors classes for targeted groups of students. We will also continue to maintain reduced class sizes in grades TK-3. The identified students that qualify for the free and reduced meal program are 50.54% of the district's total student population. Additionally 16.89% of the district's students are English learners, with 0.7% being foster youth students. While Supplemental and Concentration grant funds are provided to the district based on the number of students in the unduplicated identified group, some of these funds may be utilized to provide services to students in other identified subgroups. To exclude non-identified students from identified low achieving subgroups; such as African American, Hispanic, American Indian/Alaska Native and Special Education students from these services would be counter to the best interests of every student.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Acronyms

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

This comprehensive and cohesive integrated learning system will be inclusive of key stakeholders, and systematic in design, implementation, and evaluation. The goal is to ensure every child is adequately prepared for post-secondary education, for life-long learning, successful employment, and responsible citizenship.

Elk Grove Unified School District - Excellence by Design

Definitions

Foundations

High Quality Classroom Instruction and Curriculum – The deliberate design, development, implementation and assessment of teaching and learning that ensures all students master stated standards-aligned learning objectives.

Professional Learning – A means by which teachers and administrators collaborate to continuously improve meeting learners' academic and behavioral needs. Data-based decision making, shared public practice, an explicit continuous improvement process, and accountability for student success are fundamental to PLC success and operations.

Assessment, Data Analysis, and Action – An integrated system of assessment and data collection that informs decisions about instructions and programs.

Wellness – A comprehensive approach to overall health recognizing that healthy bodies and healthy minds contribute to academic performance, attendance and positive behavior.

Parent, Family, and Community Partnerships – The active involvement of parents, families and community members as partners to support, enhance, and sustain educational services and learning opportunities to ensure the academic and behavioral success of all students.

Support Systems

Continuous Improvement Process – The accurate assessment of current and desired conditions through a gap/cause analyses, and the selection, implementation, and evaluation of improvement initiatives.

Cultural Competence – Teachers, administrators and support staff collaboratively define and practice a set of congruent behaviors, attitudes, and policies that come together to work effectively in cross-cultural situations. Within this defined set, there are five essential elements that contribute to the district's ability to become culturally competent which include valuing diversity; the capacity for cultural self-assessment; being conscious of the dynamics inherent when cultures interact; having institutionalized cultural knowledge; and developing adaptations to service delivery reflecting an understating of cultural diversity.

Fidelity of Implementation – the precise and uniform execution of programs, processes, or protocols as explicitly designed in order to achieve the stated outcome(s).

Leadership Development – The identification and support of the knowledge, skills, and mindset necessary for the recruitment, development, and sustainability of exemplary transformational, instructional and organizational leadership.

Research-Based Practices – Practices, services, programs, or interventions that have been reviewed through the Elementary and Secondary Education Act specified scientifically-based research (SBR) process.

Framework for Strategic Communications – The sharing of information among the diverse communities served by the District, including internal (students, teachers, staff, administration and Board of Education) and external (parents, support groups, media and extended civic, volunteer and business organizations).

Technological Infrastructure – The necessary educational and operational technology resources to ensure that high quality teaching and appropriately challenging learning opportunities are afforded to every student and that efficient and accurate transfer of data and communication information is maintained.

Elk Grove Unified School District – Integrated Learning Delivery System

E^4

Every Student Measurably Learning in Every Classroom, Every Subject, Every Day Within a Culturally Responsive Environment

"Successfully educating every child is a complex endeavor. E^4 captures our existing excellence and leverages future opportunities. It ensures the continuation of a clear and coherent purpose to our efforts, with robust support of the instructional core at its foundation – the interaction between the teacher, student, and curriculum."

Steven M. Ladd, Ed. D. Superintendent

"E^4 is visionary while building upon past and current success. By harnessing collaboration and collective intelligence, we are poised at a point of readiness to meet the challenges and opportunities of 21st century learning."

Mark Cerutti, Associate Superintendent – Education Services

WHY

As we continue to examine, define and continuously improve our professional practice.

- It is a global, national, state and local imperative to ensure that every child is adequately prepared for post - secondary education, for life-long learning, for employment, and for and 21st - Century global citizenship. Ensuring this level of success for every child will result in the elimination of the achievement gap.
- 21st Century education necessitates a new way of lesson planning, instruction, and assessment of student learning.

HOW

As we work to continuously improve our professional practice, we must do so within a culture of:

- High expectations
- Innovation
- Support
- Collaboration
- Teamwork
- Trust
- Risk-Taking
- Inclusivity

The Mission of 21st Century Schools – "To prepare all students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not yet been invented."

Linda Darling-Hammond (The Flat World and Education)

WHAT

E^4 is our District's systems approach to education, emphasizing the essential relationships among the model's components. This systems approach ensures our continuation of a *clear and coherent focus and purpose* to our efforts. It is an *explicit* and *cohesive* Integrated Learning System that is *inclusive of key stakeholders*, and systematic in design, implementation and evaluation.

The Elk Grove Unified School District's Integrated Learning System:

1. Ensures that our continuous improvement efforts are of high value, specific to targeted needs, and measured for effectiveness with results communicated to stakeholders.
2. Ensures that our learning organization remains nimble and responsive to the ever-changing educational landscape.

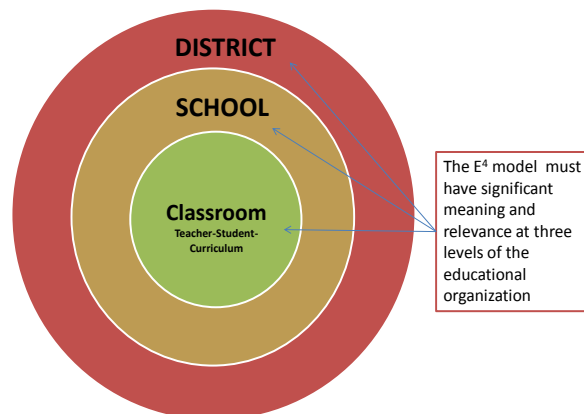## Elk Grove Unified School District – Integrated Learning System

E^4

Every Student Measurably Learning in Every Classroom, Every Subject, Every Day Within a Culturally Responsive Environment

The Elk Grove Unified School District has always focused on the vitally important and fundamental question: *What are the critical attributes necessary for an exemplary educational system where success for every child is assured?* Over time, the answer to this question has evolved due to the changes in leaning expectations, advancements in brain-based research, and most recently the impact on students and families due to dramatic shifts in economic conditions. As part of the District's continuous improvement efforts, a broad group of key stakeholders was assembled to again address this essential question. After much research, dialogue, and collaboration, the Foundation, consisting of five essential elements, and eight Support Systems, were identified that make up the EGUSD Integrated Learning System – E^4.

The finalization of the model resulted from a compendious development process that included:

- **Review of Educational Research**
o   It is adapted from numerous sources including, but not limited to, the work of Dr. Allan R. Odden, Dr. Richard Elmore, Dr. Linda Darling Hammond, James Kirkpatrick, The international Society for Performance Improvement, The California Department of Education, and Response to Intervention (RtI^2).
- **Identification and Defining the Foundation and Support Systems**
o   What specifically is it that makes up the Foundation and Support System?
o   Ensuring all terminology is clearly defined and commonly understood
- **Analysis of Current Condition and Alignment of Current Initiatives**
o   Conducting a Gap/Cause Analysis specific to each component of the Foundation or Support System
o   What initiatives are currently being implemented at the district, division/department, school and/or classroom level that align with each element of the Foundation and Support Systems?
- **Applicability Analysis**
o   How do the Foundational elements and Support Systems apply to three levels of the organization – Classroom, School and District?

DISTRICT

SCHOOL

Classroom
Teacher-Student-Curriculum

The E^4 model must have significant meaning and relevance at three levels of the educational organization

E^4 within the context of the Elk Grove Unified School District

The Integrated Learning System (E^4), in whole and in its integrated parts, remains consistent with effective past/current district and site priorities and initiatives that have resulted in sustained growth at many individual schools sites and the district at large.

E^4 is a systems approach to education, focusing on the essential relationships among the model's components. It ensures our continuation of a clear and coherent purpose to our efforts. It is systematic in design, implementation and evaluation, with the support of the instructional core at its foundation – the interaction between the teacher, student, and curriculum.

Frankly, it is much easier to "silo" or compartmentalize all that is happening and all that needs to be done. Trying to view it holistically can be confusing and at times even a bit messy. Remember – it is easy to make the simple complicated . . . it is far more difficult to make the complicated simple.

We must take advantage of this work in terms of leverage. For example, as we improve instructional practice, we cannot look at it in terms of a single training session, or this year's focus. Developing instructional practice must begin as teachers undergo induction into the District and into the specific schools in which the teachers work. From a professional's initial interview and throughout their career, we must be focused on improving his/her professional practice, doing so in thoughtful and supportive professional communities. Our vision cannot be limited to only the identification of specific effective instructional practices and implementing them to scale. This is procedural and will not have the desired effects at the confirmative level – improved student achievement. We must have teachers individually and collectively discover why they want to continuously improve their practice, share what they know and find value in learning from colleagues and bring improved practice to scale through a community of professional practice. This is FAR MORE DIFFICULT than finding that "silver lining," or singularly effective instructional practice. This is more than changing practice – it's changing a mindset.

Using a systematic approach we will remain aware of and take advantage of corollary and interrelated opportunities and advantages to specific actions. Nothing done is in isolation. Everything we do from the macro to micro level is influenced by specific factors and in turn has influence – good or bad. Understanding the dependencies and interdependencies of the work we engage in will make us better able to assess existing and potential capacity, an absolute necessity when working within an environment of limited resources.

E^4 provides a context in which people will become increasingly confident, comfortable and engaged in their work. The Integrated Learning System provides answers to vitally important questions:

- Why am I and why are we, doing what we're doing?
- How do my and our efforts positively impact the classroom, school and district?
- What are my and our major priorities?
- What is my and our are our major goals/measures
- How do I/we measure success?
- How am I/we developing as professionals within the context of my/our work?
- How does what I/we do contribute directly to our goal of ensuring, *Every Student is Measurably Learning In Every Classroom, Every Subject, Every Day Within a Culturally Responsive Environment*

2013-2014 Advisory Committee Meetings

ADVISORY COMMITTEE MEETING	# of PARTICIPANTS	DATE	NOTES
Board of Education	7 board members	Held 2x month 1st and 3rd Tuesdays	
Superintendent's Certificated Advisory Meeting	Committee consists of 93 representatives. (One representative and one alternate from every school invited.)	Held 3x a year from 3:30p-5p: September 26, 2013 January 23, 2014 April 10, 2014	
Superintendent's Parent Advisory Meeting	Committee consists of 81 representatives. (One representative and one alternate from every school invited.)	Held 4x a year from 9:30a-11:30a: October 3, 2013 December 12, 2013 February 6, 2014 April 3, 2014	

ADVISORY COMMITTEE MEETING	# of PARTICIPANTS	DATE	NOTES
Superintendent's Student Advisory Meeting	Committee consists of 37 representatives.	Held 4x a year from 4p-5p: October 14, 2013 December 2, 2013 February 24, 2014 April 7, 2014	
Joint Health Care Coalition (District Finance Committee)	Committee consists of 29 participants.	Held monthly (October through March) from 3p-5p: October 25, 2013 November 15, 2013 December 13, 2013 January 24, 2014 February 28, 2014 March 28. 2014	

ADVISORY COMMITTEE MEETING	# of PARTICIPANTS	DATE	NOTES
Family Life Education Parent Preview Night	Invitation Flyers are sent to all parents of 5th/6th graders; Principals are asked to include Preview Night information in their newsletters, websites.	Held 2x a year in Jan/Feb: January 8, 2014 February 6, 2014	
Core Curriculum Adoption – Parent Preview Night are scheduled as needed	Invitation Flyers are sent to the applicable grade level of the curriculum to be adopted. Sites are also requested to advertise meeting in their newsletters, websites.	"As Needed" basis	
CCSS Parent Information Meeting	Open to all parents at site that has requested a meeting. Site advertises/notifies parents via newsletter, website, flyers of meeting.	"As Requested" basis	

ADVISORY COMMITTEE MEETING	# of PARTICIPANTS	DATE	NOTES
District Categorical Advisory Meeting	Chair/Vice Chair All Title I (12) and Comp Ed (13) school sites have a parent representative that attends the meetings	Held 4x a year from 6pm – 7pm: October 10, 2013 January 16, 2014 March 13, 2014 June 4, 2014	
DELAC Meeting (District English Learners Advisory Committee)	Chair/Vice Chair All school sites have a parent representative to attend the meetings.	Held 4x a year from 6pm – 7:30pm: September 12, 2013 December 11, 2013 February 20, 2014 May 1, 2014	
Indian Education Parent Meeting	Chair/Vice Chair/Secretary Committee consists of a total of 10 members (including chair/vice	Committee meets 4x a year from 6pm – 7pm: September 19, 2013	

ADVISORY COMMITTEE MEETING	# of PARTICIPANTS	DATE	NOTES
Indian Education Parent Meeting (continued)	chair/secretary) General meetings are open to all families in the Indian Education Program	November 21, 2013 March 20, 2014 May 7, 2014 (prior to Spring Gathering) General Meetings are held 2x a year: October 23, 2013 (Fall Welcome) May 7, 2014 (Spring Gathering)	
CAC Meeting (Community Advisory Committee)	Chair/Vice Chair/Secretary Meetings are open to all parents, staff, support agencies, community members and students. CAC provides brochures to all school sites, information also available on CAC website, district website – special education.	2nd Tuesday of each month (except July, August, and December)	

ADVISORY COMMITTEE MEETING	# of PARTICIPANTS	DATE	NOTES
PreK Advisory Committee			
EGEA			
CSEA			
AFSCME			
ATU			
PSWA			
EGTEAMS			
FOSTER YOUTH			

LCFF | LCAP
ELK GROVE UNIFIED

EGUSD LCFF/LCAP Stakeholder Engagement

Date	Activity/Opportunity	Purpose
August 6, 2013	Board of Education Workshop	Overview of LCFF/LCAP and Budget Priorities
August 26, 2013	Finance Committee Meeting	Intro to LCFF/Budget Update
August- September 2013	All Bargaining Units – Bargaining	Overview of LCFF/LCAP
September 12, 2013	K-12 Principals Articulation Meeting	Overview of LCFF/LCAP
September 17, 2013	Parents/Staff/Community Meetings	7 Community Budget Meetings to provide an overview of LCFF/LCAP and to identify community budget priorities.
September 23, 2013	Finance Committee Meeting	Discussion about Community Budget Meetings and Community Budget Priorities
September 26, 2013	Superintendent's Certificated Advisory	LCFF/LCAP Overview
September 2013 - April 2014	All Bargaining Units	LCAP Info
October 3, 2013	Superintendent's Parent Advisory	LCFF/LCAP Overview
October 10, 2013	District Categorical Advisory Meeting	LCFF/LCAP Overview
November 21, 2013	Indian Ed Advisory	LCFF/LCAP Overview
November 22, 2013	Board of Education Meeting	Report on Community Budget Meetings Discussion on Community Budget Priorities
December 4, 2013	After School Parent Advisory	LCFF/LCAP Overview
December 11, 2013	EL Parents – DELAC Meeting	LCAP Update/Input
December 12, 2013	Superintendent's Certificated Advisory Meeting	LCFF/LCAP Update/Discussion
December 16, 2013	Finance Committee Meeting	Update on LCFF/LCAP
January 2014	Communication to Parents	LCAP Update/Budget Priorities Input
January 16, 2014	Vice Principals Meeting	LCFF/LCAP Overview and Input
January 16, 2014	District Categorical Advisory Meeting	LCAP Update/Input
January 23, 2014	Superintendent's Certificated Advisory Meeting	LCAP Update
January 23, 2014	Indian Ed Advisory	LCAP Overview
January 30, 2014	K-12 Principals Articulation Meeting	LCAP Update and Input
February-April 2014	School Site LCAP Meetings (3 per school)	Seek parent input/ideas
February 6, 2014	Superintendent's Parent Advisory	LCAP Update and Discussion
February 11, 2014	SPED Community Advisory Committee	LCAP Update and Discussion
February 13, 2014	District Categorical Advisory Meeting	LCAP Input

Date	Activity/Opportunity	Purpose
February 20, 2014	EL Parents – DELAC Meeting	LCAP Update and Discussion
February 24, 2014	District Office Staff Meeting	Overview of LCFF/LCAP
February 24, 2014	Superintendent's Student Advisory	Overview of LCFF/LCAP Student Input/Ideas
February 24, 2014	Finance Committee Meeting	Overview and update on LCAP
February 24, 2014	Board of Education Workshop	Update on LCAP
February 26, 2014	LCAP Website Launched	LCAP Info and Input
February 26, 2014	All Bargaining Units Meeting	LCAP Input
March 4, 2014	Board of Education Meeting	LCAP Update
March 5, 2014	Survey Launched/Parent Communication	LCAP Input
March 10, 2014	All Bargaining Units Meeting	LCAP Input
March 11, 2014	SPED Community Advisory Committee	LCAP Input
March 13, 2014	Foster Youth Advisory	LCAP Input
March 13, 2014	District Categorical Advisory Meeting	LCAP Input
March 18, 2014	Board of Education Meeting	Update on LCAP Input
March 20, 2014	Superintendent's Certificated Advisory	LCAP Input
March 24, 2014	Finance Committee Meeting	LCAP Update
March 25, 2014	EGEA/EGUSD Meeting	LCAP Update
April 1, 2014	Board of Education Workshop	Draft LCAP
April 3, 2014	LCAP Parent Advisory Meeting	Draft LCAP

Project Task Analysis-District Plan

Project Title	LCAP Development Plan
Project manager	Mark Cerutti
Project Team Members	Ed Services Division
Purpose Statement	To develop the process by which EGUSD must use to complete and submit the LCAP to SCOE by July 1, 2014.

Task Description	Person/s Responsible	Target Date of Completion	Actual Date of Completion	Intended Outcome	Notes
Provide LCAP Project Plan to Cabinet	*Ed Services*	*1/22/14*	*1/22/14*	*Support Cabinet in the LCAP development process*	• *Establishing the purpose of the team* • *Review of 8 State priorities and LCFF/LCAP requirements* • *Initial input on district goals for LCAP*
I. IDENTIFY DISTRICT GOALS THAT ARE ALIGNED TO THE 8 STATE PRIORITIES					
A. Review EGUSD Mission and Core Values	Cabinet	1/29/14		Identify and develop continuity amongst district plans	Crosswalk 1-8 with the 8 state priorities.
B. Review E4	Ed Services	1/29/14	1/22/14	Identify and develop continuity amongst district plans	Crosswalk 1-8 with the 8 state priorities.
C. Review LEA Plan	LSS and RED	1/16/14	1/16/14		
D. Review Title III Plan		1/16/14	1/16/14		
E. Review Bold Goals		1/16/14	1/16/14		
F. Review Site Plans		1/16/14	1/16/14		
G. Analyze components of API		1/16/14	1/16/14		

H. Make final determination of District Goals	Cabinet	2/12/14		Identify district goals	• Must be aligned with 8 state priorities • Goals to be communicated to all stakeholders
II. ENGAGE STAKEHOLDERS					
A. Initial informational meetings	Board/ Superintendent's Office/LSS/HR	Fall 2013	Dec 2013	To inform and/or engage stakeholders about LCFF/LCAP	• EGUSD Board • Regional Board Meetings • DELAC • DCA • CAC (Special Ed) • Bargaining Unit Meetings • Superintendent's Student/Certificated/Parent Advisories • After School Parent Advisory • Indian Education Parent Committee • Elementary/Secondary Management Team • Foster Youth Advisory • Finance Committee • Head Start Advisory Group
B. Provide input on District Priorities, Goal Setting, and related actions and expenditures	Superintendent's Office/LSS/HR	3/14		To provide stakeholders opportunity to give input	Hold individual stakeholder meetings for input during development
C. LCAP Advisory members facilitate process of input and feedback from their stakeholder groups.	LCAP Advisory	3/14			
D. Review site LCAP drafts for alignment with district goals	LSS	4/14-4/16/14			
E. Notify public of opportunity to submit written comments on draft LCAP.	Superintendent's Office	5/1-5/15/14			
F. Present final draft of LCAP to stakeholders.	Superintendent	5/14/14		To elicit feedback from stakeholders	Stakeholders review and comment on LCAP
G. Superintendent responds in writing to comments/questions	Superintendent	5/20/14		Opportunity to respond to stakeholder feedback	Process for communicating responses to committees Process for communicating responses to public
III. CONDUCT CURRENT PROGRAMMING ANALYSIS					

A. Analyze the LEAs actions/services provided with current programs for all student subgroups required to be included in the LCAP.	Intra-divisional	1/23-2/5/14		To determine what is working.	Address the states priorities related to conditions of learning, pupil outcomes, and engagement.
B. Estimate the current expenditures to implement programs for all student subgroups required to be included in the LCAP.	Fiscal	1/23-2/5/14		Identify current expenditures. Calculate existing proportionality increase/improvement.	The estimated amount of funds expended in 2013-2014 shall be no less than the amount of Economic Impact Aid funds expended in 2012-2013.
C. Conduct Gap Analysis and determine need	Intra-divisional	2/11/14		To strategically determine identified areas where increased actions, services or expenditures should be implemented (quantitative/qualitative).	Gap Analysis is an integral part of the DMM process. Half day to full day planning session
D. Share Analysis results with LCAP Advisory team	Education Services	2/19/14			
IV. DETERMINE 2014-2015 ACTIONS, SERVICES, MEASURES					
A. Determine needs based on gap analysis.	Cabinet	2/13/14		Determine needs based on gap analysis.	
B. Determine Actions and Services by District Goals and 8 Priority Area to include targeted students and subgroups.	Intra-divisional	2/18/14		Determine Actions and Services by District Goals and 8 Priority Areas by to include targeted students and subgroups.	
C. Determine measures of implementation	RED	2/18/14		Calculate proposed proportionality increase/improvement.	
D. Complete LCAP draft	LSS	4/23/14			

V. APPROVE THE LCAP					
A. Cabinet approves draft LCAP	Cabinet	4/30/14			Put CAI dates on the calendar
B. Input from LCAP Advisory on draft LCAP	LCAP Advisory	5/7/14			Update draft as needed.
C. Present draft **LCAP** to various stakeholders.	Superintendent	5/14/14		To elicit feedback from stakeholders	Stakeholders review and comment on LCAP. Update draft as needed in response to stakeholder input. (Website)
D. Approves final LCAP	Cabinet	5/21/14			Put BAI dates on the calendar
E. Public Hearing and 1st Read	Board	6/17/14			Dates indicate discussion and action
F. Approves final LCAP	Board	7/1/14		Board Approval	Dates indicate discussion and action

Legend	
Task Complete	
Task Incomplete	
Deadline Approaching	

School Site Suggested LCAP Development Timeline

Task	Deadline
Determine and Publicize SSC Meeting Dates	2/18/14
SSC Agendas and Templates Available	2/24/14
Hold 1st SSC Meeting • *Orientation/Update* • *Review PTABG* • *Review LCAP Data* • *Align District and Site Goals*	2/24/14 – 2/28/14
School Site LCAP Released On-line	3/3/14
Principal LCAP Make-and Take Workshops	3/5, 3/7, 3/11, 3/12
Conduct Site Program Analysis • *Analyze Current Actions, Services, and Expenditures* • *Conduct Gap Analysis*	3/10/14
Hold 2nd SSC Meeting • *Share Analysis Results* • *Share Planned Actions, Services, and Expenditures Related to District Goals and 8 State Priorities* • *Review Draft LCAP* • *Obtain Stakeholder Feedback*	3/17/14 – 3/21/14
Hold ELAC meeting and Other Stakeholder Groups • *Share Analysis Results* • *Share Planned Actions, Services, and Expenditures Related to District Goals and 8 State Priorities* • *Review Draft LCAP* • *Obtain Stakeholder Feedback*	3/24/14 – 3/28/14
Hold 3rd and Final SSC Meeting • *Complete 2013-2014 PTABG Process and Obtain Signatures* • *Present FINAL LCAP* • *Obtain Signatures*	3/31/14 – 4/4/14
Submit LCAP to LSS for Approval	4/11/14

Please call LSS with any questions you may have at 916-686-7712

Alicia Canning, ext 7315
Christina DeWaal, ext 7139
Sonjhia Lowery, ext 7312

Project Task Analysis - School Site Plan

Project Title	Site LCAP Development Plan				
Project manager	Mark Cerutti				
Project Team Members	LSS				
Purpose Statement	To develop the process by which school sites must use to complete and submit the site LCAP to LSS by April 11, 2014.				
Task Description	**Person/s Responsible**	**Target Date of Completion**	**Actual Date of Completion**	**Intended Outcome**	**Notes**
Provide LCAP Project Plan to Cabinet	*Ed Services*	*1/22/14*	*1/22/14*	*Support Cabinet in the site LCAP development process*	• *Review of 8 State priorities and LCAP requirements* • *Initial input on district goals for site LCAP*
VI. ESTABLISH SITE LCAP PROCESS & PROCEDURES					
A. Design the site LCAP template within the current site plan	LSS/TS	3/3/14			• Additional tab within school plan
B. Develop Site Timeline and Informational PowerPoint to for schools to share with stakeholders.	LSS	2/14/14		Ensure consistent implementation	
C. Develop agenda templates and calendars for SSC	LSS	2/24/14		Ensure consistent implementation	
D. Design site LCAP SSC orientation	LSS	2/24/14		Ensure consistent implementation	
E. Provide principal training on site LCAP	LSS	3/5 & 3/7/14		Brief the principals on the	• Review of 8 State priorities and LCAP requirements

				role of the SSC in LCAP development	• Provide SSC templates & calendars
F. Provide site LCAP Orientation	Principal/LSS	2/24/14-2/28/14		Brief the members on the role of the SSC in LCAP development	• Establishing the purpose of the SSC • Review of 8 State priorities and LCAP requirements • Initial input on site goals for LCAP
VII. IDENTIFY SITE GOALS THAT ARE ALIGNED TO THE 8 STATE PRIORITIES					
A. Review 2013-2014 PTABG	SSC	2/24/14-2/28/14			
B. Review site LCAP data		2/24/14-2/28/14			
C. Review district goals & align site goals		2/24/14-2/28/14			• Site goals must be aligned to district goals
D. Make final determination of Site Goals		2/24/14-2/28/14		Identify site goals	• Must be aligned with 8 state priorities & district goals
VIII. ENGAGE STAKEHOLDERS					
A. Determine and publicize SSC meetings to members and all parents	Principal	2/18/14		To inform and/or engage site stakeholders about LCAP	
B. Provide input on Site Priorities, Goal Setting and related expenditures	SSC/ELAC	3/31-4/4/14		To provide site stakeholders opportunity to give input	
C. Present final draft LCAP to SSC.	Principal	3/31-4/4/14		To elicit feedback from SSC	SSC review and comment on LCAP
IX. CONDUCT CURRENT PROGRAMMING ANALYSIS					
A. Analyze the site actions/services provided with current programs for all student subgroups required to be included in the LCAP.	Principal/Leadership Team	3/10/14		To determine what is working.	Address the states priorities related to conditions of learning, pupil outcomes, and engagement.

B. Estimate the current expenditures to implement programs for all student subgroups required to be included in the LCAP.	Principal/Leadership Team	3/10/14		Identify current expenditures.	
C. Conduct Gap Analysis	Principal/Leadership Team	3/10/14		To strategically determine identified areas where increased actions, services or expenditures should be implemented (quantitative/qualitative).	Gap Analysis is an integral part of the DMM process.
D. Share Analysis results with SSC	Principal	3/17/14			
X. DETERMINE 2014-2015 ACTIONS, SERVICES, MEASURES					
A. Determine needs based on gap analysis.	SSC	3/17/14		Determine needs based on gap analysis.	
B. Determine Actions and Services by Site and District Goals and the 8 Priority Areas to include targeted students and subgroups.	SSC	3/17/14			
C. Determine measures of implementation	SSC	3/17-3/21/14			
D. Complete LCAP draft	SSC	3/31-4/4/14			
XI. APPROVE THE LCAP					
A. Obtain required site signatures	Principal	04/11/14		SSC Approval	
B. Submit to LSS	Principal	04/11/14			Include minutes that indicate review and approval

Legend

Task Complete
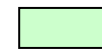
Task Incomplete

Deadline Approaching
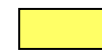
Site SSC/LCAP Meeting Dates

SCHOOL	SSC	Other	SCHOOL	SSC	Other
Arnold Adreani	10/22, 12/3, 2/7, 3/25, 4/2	-	David Reese	10/29, 12/17, 1/29, 3/19, 4/3, 6/11	3/25, 3/26, 5/14, 5/23
Jessie Baker	9/19, 1/7, 3/11, 4/26	-	John Reith	9/30, 11/4, 12/2, 3/24, 3/31, 4/28	2/26
Edna Batey	9/9, 2/6, 3/12, 3/19, 3/26, 4/14, 5/12	-	Sierra Enterprise	9/12, 10/21, 1/21, 4/21	3/5, 3/17, 3/31
Maeola Beitzel	11/20, 1/15, 3/19, 4/9	3/6, 3/10, 3/11, 3/13, 3/19, 3/21	Joseph Sims	1/21, 4/18, 4/8, 6/17	-
Arthur C. Butler	11/7, 1/23, 3/20, 4/10	-	Stone Lake	12/17, 3/18, 4/2	3/4
Carroll	1/7, 3/18, 4/1	3/10, 3/18, 3/27, 4/4	Sunrise	1/21, 2/24, 4/1	10/23, 1/22, 4/1
Raymond Case	11/21, 1/16, 3/17, 3/27	3/17, 3/27	Mary Tsukamoto	3/13, 3/20, 3/27	3/19
Castello	9/18, 1/23, 4/8	2/11, 3/11, 4/8	Union House	9/15, 11/7, 1/20, 2/12, 3/3	9/29, 10/29, 2/23, 3/14
Cosumnes River	10/14, 12/10, 1/14, 2/11, 3/11, 3/25, 4/8, 5/13	-	Irene West	3/11, 3/18, 3/31	-
C.W. Dillard	1/8, 3/19, 4/1	3/24	Albiani	9/3, 10/1, 11/5, 12/3, 3/11, 4/1	1/22, 3/27
Elitha Donner	10/28, 2/6, 3/18, 3/25	-	Harriet Eddy	11/16, 2/12, 4/9	-
John Ehrhardt	10/21, 1/16, 3/13, 4/3	9/19, 1/21, 3/27	Edward Harris	11/13, 1/22, 4/9	2/5, 3/5, 3/19, 3/21
Elk Grove Elem.	11/21, 12/19, 1/16, 2/18, 2/27, 3/27, 4/3	3/17, 3/20	Samuel Jackman	3/17, 3/31, 4/8	1/27, 2/14, 4/21, 4/25, 4/29
Elliott Ranch	10/14, 1/13, 3/17, 3/31	-	Toby Johnson	10/7, 11/4, 12/2, 1/13, 2/3, 3/3, 4/7, 5/5	4/1
Ellen Feickert	11/14, 1/23, 3/20, 4/3, 5/15	3/6	Joseph Kerr	10/14, 11/5, 1/16, 3/17, 4/1	12/9, 2/11, 4/8
Robert Fite	1/29, 3/26, 4/9	1/28, 3/20	Elizabeth Pinkerton	10/23, 4/2	2/12, 3/12
Florin Elementary	9/26, 11/20, 3/20, 3/27, 4/3	8/22, 3/19, 3/20	James Rutter	10/23, 1/22, 2/26, 3/26	-
Foulks Ranch	1/22, 3/12, 4/2	2/7, 2/28, 2/12, 3/12, 3/21, 4/10	T.R. Smedberg	10/17, 12/5, 4/7	9/13, 12/12, 3/27, 5/7
Franklin	2/6, 3/13, 4/10	1/22, 2/27, 3/26	Cosumnes Oaks	10/29, 11/19, 1/28, 2/25, 3/25	-
Arlene Hein	1/22, 3/19, 3/26	10/8, 1/28, 3/19, 3/26	Elk Grove High	10/22, 11/19, 2/25, 3/25, 4/22, 5/20	11/5, 2/26, 3/26, 4/23
Roy Herburger	1/8, 3/20, 3/27, 4/3	-	Florin High	9/9, 11/12, 12/2, 2/25, 3/12, 3/20, 3/31	3/26, 3/27
Isabelle Jackson	11/14, 3/18, 4/2	2/27	Franklin High	1/15, 4/2	1/22, 2/4, 2/12, 4/1, 4/8, 4/9, 5/6, 5/14
Samuel Kennedy	12/11, 3/20, 4/9	3/10, 3/12, 4/10	Laguna Creek	10/16, 2/27, 3,20, 4/1	3/10, 3/11, 3/19
Anna Kirchgater	11/7, 12/12, 1/30, 3/20, 4/10, 5/15	3/13, 5/15	Monterey Trail	9/26, 10/24, 1/30, 2/27, 3/27	4/3

SCHOOL	SSC	Other	SCHOOL	SSC	Other
Herman Leimbach	9/17, 10/15, 11/14, 3/18, 1/21, 3/18, 5/20	1/14	Pleasant Grove	10/8, 12/10, 4/8	-
Charles E. Mack	9/26, 3/20, 4/9	10/11, 1/17, 4/1	Sheldon	11/18, 4/11	3/23
Florence Markofer	10/16, 11/13, 1/15, 3/12, 3/26	2/25, 4/8, 5/15	Valley High	10/22, 3/6, 3/20, 4/1	-
James A. McKee	1/29, 3/5, 3/19, 4/1	3/3, 3/10, 3/14	Calvine	11/7, 2/17, 4/8	-
BC Morse	10/21, 1/23, 3/27, 4/9	3/11, 3/12	William Daylor	10/29, 3/20, 4/9	-
Pleasant Grove	2/4, 3/24, 4/1, 4/9	-	Las Flores	10/2, 12/11, 3/19, 5/14	-
Prairie Elementary	10/17, 11/14, 2/6, 3/13, 4/10, 6/12	8/5, 10/23, 11/6, 11/20, 12/4, 1/8, 2/5, 2/13, 3/26, 4/4, 5/2, 6/6	Rio Cazadero	11/12, 3/27	9/26, 1/30, 4/10
			Elk Grove Charter	12/19, 1/23, 2/27, 3/27, 4/24	-

LCAP Stakeholder Survey Results
(responses through March 18, 2014)

- Number Returned: 1,631

  Distribution of Responses
  - Parent/Guardian   64.7%
  - Teachers   27.2%
  - Principals & Other Staff   3.8%
  - Students   2.8%
  - Community Member   1.2%
  - Local Bargaining Unit   0.2%

- State Priority Focus (Top 3):
  - Pupil Achievement   66.9%
  - Pupil Engagement   56.4%
  - Implementation of Common Core   45.5%

- Parent Workshop Topics:
  - College Awareness and Preparation   65.4%
  - Parenting Support   60.1%
  - Common Core State Standards   55.8%
  - Early Education   47.0%

- Confidence in Being Knowledgeable:
  - Confident   7.9%
  - Somewhat Confident   50.8%
  - Not Confident   41.3%

- Top Ideas to Enhance Parent Engagement:
  - Hold More Events   15.2%
  - Provide Academic Information   11.9%
  - More/Varied Communication Methods   10.7%

- Top Recommendations for Students in Households of Low-Income:
  - Supplementary Instruction   30.8%
  - After School Programs   22.8%
  - Social Services   12.9%

- Top Recommendations for English Learners:
  - Supplementary Instruction   35.1%
  - After School Programs   12.5%
  - Bilingual Services (program, teachers, aids)   12.1%

- Top Recommendations for Foster Youth:
  - Social Services   15.4%
  - After School Programs   11.8%
  - Supplementary Instruction   11.3%

- Top Recommendations for Students with Disabilities:
  - Supplementary Instruction   9.3%
  - Additional Staffing   8.7%
  - More Teacher Assistance   6.3%

- Top Recommendations for All Students:
  - Supplementary Instruction   18.3%
  - After School Programs   12.9%