

LCFF | LCAP

ELK GROVE UNIFIED

Local Control Funding Formula • Local Control & Accountability Plan



Unified School District

LOCAL CONTROL ACCOUNTABILITY PLAN | 2015-2018

Elk Grove Unified School District

AUGUST 11, 2015

Approved

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

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

Introduction:

LEA: Elk Grove Unified School District

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LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Stakeholder involvement occurred throughout the entire LCAP process beginning in the fall and concluding in the spring as the Board of Education adopted the LCAP. The process ensured active participation in both consultation and feedback roles. Stakeholders were involved in needs analyses examining data sets that included key performance indicators aligned to the 8 state priorities. The Department of Research and Evaluation developed common data sets that all stakeholder groups analyzed. These data sets were then customized with data that were unique to each specific group. This was done for all district groups/committees and was also done at each of the district's 64 schools. Each school site received a comprehensive, site specific data set which was used for the needs analysis portion of the site LCAP development process.</p> <p>All stakeholder feedback was recorded and collected including the information obtained from each of the District's 64 schools. Twelve common areas of interest emerged as a result of extensive stakeholder involvement .</p> <ol style="list-style-type: none"> 1. Instructional support – CCSS, ELD, Special Education (materials, professional learning/coaching, technology, assessments) 2. Parent/family engagement 3. Extended day learning (before/after/intersession/summer), includes tutoring and mentoring 4. EL support (increased class time, training for teachers, parent support, bilingual education) 5. Increase transportation 6. Increased academic counseling 7. Increase behavior support (counseling, psych, CLSW, MHT) for all students and targeted subgroups (EL and FY particularly) 8. Facilities/learning environments 	<p>Improved assurance of accurate prioritization of interests: the broad base of authentic stakeholder engagement enabled the District to accurately identify common educational interests and priorities.</p> <p>Increased level of stakeholder involvement in and commitment to the LCAP process.</p> <p>Greater buy in for and support of the proposed actions and services.</p> <p>Deepened level of understanding of district operations and decision making processes among stakeholders.</p> <p>Strengthened systems of communication within the District and with stakeholder constituencies.</p> <p>Acquired valuable continuous improvement feedback on the District' LCAP process.</p> <p>Stakeholder engagement reaffirmed the need for the District's four strategic goals. There was strong consensus that the goals should remain and continue to guide planning and decision making.</p> <p>The Elk Grove Unified School District's four Strategic Goals include:</p> <ol style="list-style-type: none"> 1. All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap

<p>9. Expanded College and Career preparation/Linked Learning 10. Professional learning (certificated and classified) 11. Technology support for students and staff (hardware, software, training, and support) 12. Educational equity – focused efforts to reduce/eliminate the achievement gap</p> <p>The District’s LCAP reflects the interests expressed by the broad base of stakeholders engaged in the LCAP development process. Stakeholder groups, meeting dates and meeting outcome summaries are noted below.</p> <p>The Associate Superintendent presented the LCAP to state required parent advisory groups (DELAC and DAC) on May 14, 2015 and provided written responses to questions and comments gathered during the meeting. The plan was also posted online and the Superintendent notified the public of the opportunity to submit written comments. The LCAP public hearing was held on June 9, 2015 culminating in the board approval of the plan on June 23, 2015.</p>	<p>2. All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous programmatic evaluation.</p> <p>3. All students will have an equal opportunity to learn in a culturally responsive, physically, and emotionally safe environment.</p> <p>4. All students will benefit from programs and services designed to inform and involve family and community partners.</p>
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STAKEHOLDER INVOLVEMENT

<p>October 15, 2014</p>	<p>EL Parents/DELAC Meeting</p>	<ul style="list-style-type: none"> • Highlighted LCFF/LCAP Main Ideas • Examined the 8 State Priorities • Reviewed EGUSD’s Strategic Goals • Reviewed Mandates Under the Law • Reviewed EGUSD’s Adopted LCAP • Explored Stakeholder Engagement; Two question Engagement Survey • Discussed Next Steps
<p>February 19, 2015</p>	<p>EL Parents/DELAC Meeting</p>	<ul style="list-style-type: none"> • Examine LCAP 8 State Priorities • Reviewed EGUSD Data/LCAP Metrics (14 Data Points, CAHSEE, Reclassification, Absence, Graduation, Climate, Access/Enrollment, etc.) • Data review/needs assessment

		<ul style="list-style-type: none"> Stakeholders Completed Formal “Stakeholder Input Form” Discussed Next Steps
March 2, 2015	EL Parents/DELAC Meeting	<ul style="list-style-type: none"> Review LCFF/LCAP Main Ideas Examine 8 State Priorities Video: Review the Changes Made to Spending Regulations and Template Data review/needs assessment Provide Input for English Learners Aligned to the 8 State Priorities: Table Pod Group Think Discussion Discussed Next Steps
April 16, 2015	EL Parents/DELAC Meeting	<ul style="list-style-type: none"> Review LCFF/LCAP Main Ideas Examine 8 State Priorities Video: Review the Changes Made to Spending Regulations and Template Data Review/needs assessment Provide Input for English Learners Aligned to the 8 State Priorities: Table Pod Group Think Discussion Discussed Next Steps
May 14, 2015	EL Parents/DELAC Meeting	<ul style="list-style-type: none"> Superintendent/Designee to Present Draft LCAP for Formal Review and Feedback
October 9, 2014	District Advisory Committee Meeting	<ul style="list-style-type: none"> Highlighted LCFF/LCAP Main Ideas Examined the 8 State Priorities Reviewed EGUSD’s Strategic Goals Reviewed Mandates Under the Law Reviewed EGUSD’s Adopted LCAP Explored Stakeholder Engagement; Two question Engagement Survey Discussed Next Steps
January 15, 2015	District Advisory Committee Meeting	<ul style="list-style-type: none"> Reviewed LCFF/LCAP Main Ideas Video: Explore the Changes to the Template and Regulations Reviewed Annual Reminders and Timeline Explored Stakeholder Engagement: Table Talk Discussion Forum Re: Engaging Non-Traditional Stakeholders in LCAP Development Examine the ‘Parent’s Guide to School Funding’ (Parent Engagement Toolkit) Discussed Next Steps

February 12, 2015	District Advisory Committee Meeting	<ul style="list-style-type: none"> • Reviewed LCFF/LCAP Main Ideas • Video: Explore the Changes to the Template and Regulations • Reviewed Annual Reminders and Timeline • Explored Stakeholder Engagement: Table Talk Discussion Forum Re: Engaging Non-Traditional Stakeholders in LCAP Development • Data review/needs assessment • Examine the 'Parent's Guide to School Funding' (Parent Engagement Toolkit) • Discussed Next Steps
March 12, 2015	District Advisory Committee Meeting	<ul style="list-style-type: none"> • Review LCFF/LCAP Main Ideas • Examined the 8 State Priorities • View: Review the Changes Made to Spending Regulations and Template • Data review/needs assessment • Stakeholders Completed Formal "Stakeholder Input Form" • Discussed Next Steps.
May 14, 2015	District Advisory Committee Meeting	<ul style="list-style-type: none"> • Superintendent/Designee to Present Draft LCAP for Formal Review and Feedback
November 20, 2014	Indian Ed Advisory	<ul style="list-style-type: none"> • Highlighted LCFF/LCAP Main Ideas • Examined the 8 State Priorities • Reviewed EGUSD's Strategic Goals • Reviewed Mandates Under the Law • Reviewed EGUSD's Adopted LCAP • Explored Stakeholder Engagement; Two question Engagement Survey • Discussed Next Steps
March 19, 2015	Indian Ed Advisory	<ul style="list-style-type: none"> • Reviewed LCAP-at-a Glance(8 State Priorities, LCAP Strategic Goals, and LCAP Objectives) • Began Discussion to Provide Input for Student Support Aligned to the 8 State Priorities
April 15, 2015	Indian Ed Advisory	<ul style="list-style-type: none"> • Examined 8 State Priorities • Stakeholders Completed Formal "Stakeholder Input Form" • Discussed Next Steps
December 4, 2014	After School Parent Advisory	<ul style="list-style-type: none"> • Highlighted LCFF/LCAP Main Ideas • Examined the 8 State Priorities

		<ul style="list-style-type: none"> • Reviewed EGUSD’s Strategic Goals • Reviewed Mandates Under the Law • Reviewed EGUSD’s Adopted LCAP • Explored Stakeholder Engagement; Two question Engagement Survey • Discussed Next Steps
April 27, 2015	After School Parent Advisory	<ul style="list-style-type: none"> • Review LCFF/LCAP Main Ideas • Examine 8 State Priorities • Video: Review the Changes Made to Spending Regulations and Template • Data review/needs assessment • Stakeholders Complete Formal “Stakeholder Input Form” • Discussed Next Steps
January 8, 2015	SSHS Collaborative: Foster Youth, Homeless, Positive Youth Development	<p>Membership included stakeholders in programs of SSHS (Youth Development, Foster Youth, Homeless Services, Healthy Start): staff, parents/guardians, students, community partners.</p> <p>LCAP strategic goals for foster youth subgroup were reviewed. Discussion of metrics to be used.</p>
April 20, 2015	SSHS Collaborative: Foster Youth, Homeless, Positive Youth Development	<p>Membership included stakeholders in programs of SSHS (Youth Development, Foster Youth, Homeless Services, Healthy Start): staff, parents/guardians, students, community partners.</p> <p>Reviewed foster youth data and LCAP recommendations to date. Continued discussion with additional recommendations as follows:</p> <ul style="list-style-type: none"> • Identify site level Foster Youth Coordinators (provide stipend) at each school site to welcome new foster youth; review school information; provide Check in, Check Out (CICO) for each new foster youth (daily/weekly); Organize Foster Youth SST: Review academic records; schedule SST to plan ESP; identify needs; refer for additional services; review ESP quarterly; <p>Add 2 Foster Youth Elementary Counseling Techs to staff as points of coordination and contact at elementary level</p>

<p>March 16, 2015</p>	<p>Foster Youth Stakeholders Meeting</p>	<p>Additional foster youth stakeholders participated along with SSHS Collaborative membership. (Foster youth attorneys, social workers, parents, and advocates participated.)</p> <p>Data presented as to EGUSD foster youth through common metrics: California Standards Tests for ELA and Math (2011-2013), CAHSEE (First Attempt for Classes of 2014-2016), Students with AP Scores of 3+ (2012-2013), CSU EAP – ELA and Math (2012-2013), Attendance Rate (2011-2013), Chronically Absent Students (2011-2013), 8th Grade Promotion (2013), Suspension Rates (2011-2013), Expulsion Rates (2011-2013), GATE Enrollment (2011-2013) Middle and High School Honors Enrollment (2011-2013), AP/IB Enrollment (2011-2013).</p> <p>Summary of findings. LCAP Recommendations based on data. Major emerging directions:</p> <ul style="list-style-type: none"> • Education Success Plan for all foster youth to assist with successful transition in school; identify educational needs of each foster youth, ongoing monitoring of student performance and engagement of applicable stakeholder. <p>Trauma informed training, approaches, and strategies to address social/emotional and behavioral needs of all foster youth.</p>
<p>November 18, 2014</p>	<p>SpEd Community Advisory Committee</p>	<ul style="list-style-type: none"> • Reviewed LCFF/LCAP main ideas • Examine 8 State Priorities • Reviewed the Changes Made to Spending Regulations and Template
<p>February 26, 2015</p>	<p>CCSS Advisory Meeting</p>	<p>Membership included, (teachers, site administration, district administration, students, EL and special education parent reps). The LCAP goals were reviewed with special emphasis on Focus Goal 1 - All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap. Specific emphasis was on needed supports/resources for successful implementation of the Common Core State Standards. All feedback was obtained for review. Major areas of interest that emerged included: professional development for certificated and classified staff, instructional technology, CCSS alignment</p>

		materials, parent education (particularly related to CCSS math).
December 11, 2014	LCAP Consultation Committee Meeting	<p>Membership included, (teachers, site administration, district administration, bargaining unit representatives, foster youth representative, high school students, EL and special education parent reps). The purpose of this group is to:</p> <p>Provide feedback to the District to support a clearly defined and efficiently executed process that meets all state requirements in terms of parent/community engagement, data acquisition, synthesis and progress reporting</p> <p>Provide feedback to the District on the LCAP annual calendar to ensure it is reflective of the continuous and ongoing nature of the LCAP cycle</p> <p>The District’s current LCAP process was reviewed. Recommendations were obtained related to improving “authentic” stakeholder engagement. This resulted in :</p> <p>Electronic integration of the District and site LCAP templates. Expansion of meeting opportunities Consistent feedback processes and templates</p>
April 20, 2015	LCAP Consultation Committee Meeting	<p>Review of the 12 month LCAP cycle. Continued feedback on the District’s current LCAP process and recommendations for improvement that included:</p> <p>Development of a 12 month LCAP calendar that includes LCAP action steps, stakeholder meeting dates, budget development benchmarks, and data availability dates.</p> <p>Communication strategy development (identify the audience, match audience with data set, determine optimal modality of delivering information).</p>
February 24, 2015	Bargaining Units Combined Group Meeting	<p>Review of the LCAP process and timeline, review of current LCAP and budget review. An examination of student achievement, attendance and suspension/expulsion data was conducted.</p>
May 12, 2015	Bargaining Units Combined Group Meeting	<p>Using the student data a needs analysis was conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.</p>

October 21, 2014	Parents/Staff/Community Meeting	Community School Board meetings were held to discuss the state of the district as well as elicit input on areas of interest/need for students. A review of the LCAP process was provided. Guiding questions to elicit feedback were based upon the District's four Strategic Goals.
October 28, 2014	Parents/Staff/Community Meeting	Continue from October 21
September 9, 2014	New Principal Meeting	<ul style="list-style-type: none"> • Highlighted LCFF/LCAP Main Ideas • Examined the 8 State Priorities • Reviewed EGUSD's Strategic Goals • Gained an Understanding of Mandates Under the Law • Reviewed EGUSD's Adopted LCAP • Learned About the Support and Resources Available to Do the Work
December 9, 2014	Elementary Principals Meeting	<ul style="list-style-type: none"> • Examined the Revised 2014-2015 Site LCAP Plan • Explored the Improved Electronic Budget Page • Learned about "Make and Take" Sessions • Reviewed the Annual Site Plan and Budget Development Timeline • Examined the 2015-2016 School Planning Process to Align with LCAP Process • Discussed Next Steps
February 24, 2015	Elementary Principals Meeting	<ul style="list-style-type: none"> • Reviewed Resources to Use to Support Stakeholder Engagement • Reviewed the Annual Site Plan and Budget Development Timeline • Reviewed the 2015-2016 School Planning Process to Align with LCAP Process • Discussed Evaluation of Site LCAP for Progress Monitoring • Discussed Next Steps
December 5, 2014	Secondary Principals Meeting	<ul style="list-style-type: none"> • Examined the Revised 2014-2015 Site LCAP Plan • Explored the Improved Electronic Budget Page • Learned about "Make and Take" Sessions • Reviewed the Annual Site Plan and Budget Development Timeline • Examined the 2015-2016 School Planning Process to Align with LCAP Process

		<ul style="list-style-type: none"> Discussed Next Steps
February 24, 2015	Secondary Principals Meeting	<ul style="list-style-type: none"> Reviewed Resources to Use to Support Stakeholder Engagement Reviewed the Annual Site Plan and Budget Development Timeline Reviewed the 2015-2016 School Planning Process to Align with LCAP Process Discussed Evaluation of Site LCAP for Progress Monitoring Discussed Next Steps
October 14, 2014	Title I Principal Meeting	<ul style="list-style-type: none"> Reviewed Final Steps to Merge the Former School Plan into Site LCAPs
November 18, 2014	Title I Principal Meeting	<ul style="list-style-type: none"> Reviewed Final Allocations for 2014-2015 Site LCAPs
February 24, 2015	Title I Principal Meeting	<ul style="list-style-type: none"> Reviewed preliminary Budget Allocations for 2015-2016 Site LCAPs
March 24, 2015	Title I Principal Meeting	<ul style="list-style-type: none"> Reviewed Site LCAP Electronic Budget Changes
February 24, 2014	Finance Committee Meeting	Local Control Funding Formula/Local Control Accountability Plan (LCFF/LCAP) presentation by Mark Cerutti, Rich Fagan and Sonjhia Lowery. Review and discussion of the LCAP process, stakeholder priorities, and Board approved priorities.
March 24, 2014	Finance Committee Meeting	LCFF/LCAP/Budget-Board of Education Agenda Items from March 4 and March 18, 2014
April 28, 2014	Finance Committee Meeting	LCFF/LCAP/Budget-Board of Education Agenda Items from April 8 and 22, 2014
May 19, 2014	Finance Committee Meeting	LCFF/LCAP/Budget-Board of Education Agenda Items from May 6, 2014
June 23, 2014	Finance Committee Meeting	LCFF/LCAP/Budget-Board of Education Agenda Items from May 20, June 3 and June 17, 2014
September 22, 2014	Finance Committee Meeting	LCFF/LCAP/Budget-Board of Education Agenda Items from July 1 – September 16, 2014

October 27, 2014	Finance Committee Meeting	LCFF/LCAP/Budget-Board of Education Agenda Items from July 1 – September 16, 2014
November 10, 2014	Finance Committee Meeting	EGUSD LCAP Consultation Committee (LCAP-CC) – Discussion re: Selection of Finance Committee representative
December 15, 2014	Finance Committee Meeting	EGUSD LCAP Consultation Committee (LCAP-CC) – Action re: Selection of Finance Committee representative
February 23, 2015	Finance Committee Meeting	LCFF/LCAP/Budget-Board of Education Agenda Items from July 1 – February 3, 2015
April 27, 2015	Finance Committee Meeting	The LCAP process, the District’s current LCAP and identified 2015-2018 stakeholder interests and Board priorities were reviewed and discussed. Feedback was obtained from the group in terms of process and suggested program considerations.
December 11, 2014	Superintendent Parent Advisory	Review of the LCAP process. Review of the District’s current LCAP. An examination of student achievement, attendance and suspension/expulsion data was conducted. Using the student data a needs analysis was conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
April 21, 2015	Superintendent Parent Advisory	Review of emerging stakeholder interests and continued feedback obtained.
December 8, 2014	Superintendent Student Advisory (includes two reps from each of the District’s nine comprehensive high schools and single reps from each of the 3 alternative education high schools).	Review of the LCAP process. Review of the District’s current LCAP. An examination of student achievement, attendance and suspension/expulsion data was conducted. Using the student data a needs analysis was conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
February 2, 2015	Superintendent Student Advisory	Review of emerging stakeholder interests and continued feedback obtained.

January 22, 2015	Superintendent Certificated Advisory	Review of the LCAP process. Review of the District's current LCAP. An examination of student achievement, attendance and suspension/expulsion data was conducted. Using the student data a needs analysis was conducted. The outcome of the needs analysis was a listing of recommended programs and services to support student needs.	
March 2, 2015	District Office Staff Meeting	Review of the LCAP process. Review of the District's current LCAP. Discussion of how district staff contribute to the District's four Strategic Goals	
April 7, 2015	Board of Education Meeting	Review of common interests derived from stakeholder meetings	
April 14, 2015	Board of Education Workshop	Review and discussion of LCAP programmatic recommendations made by members of the Superintendent's Cabinet.	
April 21, 2015	Board of Education Meeting	Examination of alignment of stakeholder interests, Cabinet, and Board Member recommendations for continued or added services.	
April 22, 2015	Board of Education Workshop	Board approval of 2015/16 ongoing, and one-time program/service expenditures. Specificity was made as to the funding source being base or supplemental/concentration funds.	
Annual Update:			Annual Update:
Meeting Date	Stakeholder	Metrics	Based on our annual review of our 2014-15 progress, given 2013-14 data to date, we are on-track to meet the majority

February 19, 2015	ELParents/DELAC	<ul style="list-style-type: none"> • Teacher Assignment • Access to Instructional Materials • API • Access to Required Courses • CAASPP Results • AMAOs 1, 2, 3 • Redesignation • College & Career Ready • EAP Results • A-G Requirement • AP Exams • GATE Participation • Honors Enrollment • AP/IB Enrollment • Interim Assessment Use • EL Program Implementation • Chronic Absenteeism • Attendance • Dropout Rate • Suspension Rate • Expulsion Rate • Graduation Rate • 8th Grade Promotion • Facilities 	of our 2014-15 LCAP goals. While our district-wide average student outcome goals were primarily favorable, disaggregation of data specific to student groups, particularly African American, Hispanic, students with disabilities, and Foster Youth students showed a continued disparity. Socioeconomically disadvantaged students, while lower than the overall average, generally showed more favorable results than other focus student groups. Hispanic students also show more favorable results than the remaining student groups. Across almost all measures, Foster Youth students show the most need for focused attention.
March 2, 2015	EL Parents/DELAC		
April 16, 2015	EL Parents DELAC		
February 12, 2015	District Categorical		
March 12, 2015	District Categorical		
May 14, 2015	District Categorical/DELAC		
April 27, 2015	After School Parent Advisory		
March 16, 2015	Foster Youth Stakeholders		
April 20, 2015	LCAP Consultation Committee		
February 24, 2015	Bargaining Units (combined)		
May 12, 2015	Bargaining Units (combined)		
December 11, 2014	Supt. Parent Advisory		
December 8, 2014	Supt. Student Advisory		
January 22, 2015	Supt. Certificated Advisory		
	Note: All 64 schools engaged on data review processes/need analyses. Each school was provided a comprehensive and customized data package.		<p>Districtwide improvements over the past three years in almost all student outcomes are the trend. Completion of A-G and access to higher level courses has improved, and we see consistent improvement in African American, Hispanic, and socioeconomically disadvantaged students. Reductions in suspensions and expulsions are evident across all student sub-groups. While student groups are making process, the disparity between groups and the overall average continue to be a concern.</p> <p>Some of the measures for goals were not yet available or are in development. For those goals, progress toward data collection tools/procedures and determination of baselines metrics is evident. For example, while we did not yet set a baseline for CTE sequence, we did systematically review and prepare our data for ongoing reporting and monitoring capabilities. Some baseline measures, such as SBAC scores and API measures have not yet been developed by the state. In those cases, we are monitoring development and reporting of these outcomes, and will incorporate quantitative measures as soon as they become available.</p> <p>Key initiatives required strategic planning to garner input, support, and buy-in from various stakeholders. This important work takes time, and is crucial for long lasting and deep implementation. The TK-3 Strategic Plan and Student Assessment System efforts are in the development stage, and final strategic planning will occur in 2015-16 and</p>

			<p>implementation will begin. While efforts surrounding some Foster Youth goals were not funded last year, some progress was made through existing grants and programs. Actions and services supporting Foster Youth students will be a focus in the next LCAP. A major emphasis in the 2015-16 LCAP will be on implementing actions and services to support Foster Youth, TK-3 Reading, and a district-wide student assessment system.</p> <p>Through the District's stakeholder engagement process, data analysis and related needs assessment, the stakeholders recommended/concurred with the all changes to the District's LCAP.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

3 YEAR LCAP PLAN

2015-16...2016-2017...2017-2018

GOAL:	STRATEGIC GOAL 1: All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ <input type="checkbox"/> 4_ <input checked="" type="checkbox"/> 5_ <input type="checkbox"/> 6_ <input type="checkbox"/> 7_ <input checked="" type="checkbox"/> 8_ <input checked="" type="checkbox"/> COE only: 9_ <input type="checkbox"/> 10_ <input type="checkbox"/> Local: Specify _____
Identified Need:	<ul style="list-style-type: none"> • The district provides near 100% appropriate teacher assignment and 100% access to instructional materials and courses required for graduation. While nearly all district-wide student outcome measures are favorable and improving over time, disaggregation to student groups, particularly African American, Hispanic, students with disabilities, and foster youth students show continued disparity. Foster youth students show the most need for focused attention. • To ensure all students demonstrate proficiency/mastery of the CCSS ongoing professional development is needed for both certificated and classified staff. Staff professional learning survey data indicates training is needed in the areas of CCSS lesson design, formative assessment practices, research based ELD instructional strategies, K-3 literacy, 4-12 grade reading intervention, and integrating social emotional learning into instructional practices. • To ensure all students demonstrate proficiency/mastery of the CCSS up to date, CCSS aligned materials and resources must be available to all students. The EGUSD comprehensive curriculum acquisition plan, which is aligned to the District's CCSS strategic plan, targets and prioritizes curriculum needs. Numerous areas of need exist including but not limited to, K-12 English Language Arts, 9-12 integrated math, Visual and Performing Arts, Next Generation Science Standards aligned materials, and Advanced Placement (science and social science). • Targeted programs are needed to increase achievement of all students while reducing disproportionality among student groups, particularly foster youth students. 	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: School-wide
LCAP Year 1: 2015-2016		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 98% of teachers are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. 2. 100% of students have access to standards-aligned instructional materials. 3. 95% of TK-3 grade teachers will receive professional learning on grade level literacy development. 4. 95% of K-8 grade teachers will continue to receive professional learning on CCSS-Math standards and instructional strategies. 5. 95% of 7-12 grade teachers will receive professional learning on ELD integration into content. 6. 95% of 7-12 grade teachers of mathematics will receive professional learning on Integrated Mathematics I. 7. 25% of 4-12 grade teachers of science will receive introductory professional learning on NGSS integration. 	

8. 100% of students have access to and are enrolled in all required areas of study.
9. 80% of 9th-12th grade foster students will have Foster Youth Education Plans (FYEPs).
10. Establish student performance baselines in ELA and mathematics using 2015 CAASPP scores; 5% increase in students meeting or exceeding standards in ELA and mathematics as measured by CAASPP.
11. Establish student group baselines in ELA and mathematics using 2015 CAASPP scores; 100% of students not meeting standards in 2015 will increase CAASPP scale scores in ELA and mathematics.
12. Establish student baseline for on-grade-level reading by the end of K, 1st, 2nd, and 3rd grade.
13. Monitor SBE's and PSAA's development of "new" API or "multiple measures" and assess EGUSD's component measures.
14. Monitor SBE's and PSAA's development of the College and Career Readiness Indicator for API and assess EGUSD's component measures.
15. Establish college preparedness baseline using 2015 EAP ELA scores; 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in ELA.
16. Establish college preparedness baseline using 2015 EAP Math scores; 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in Math.
17. 61% of EL students will increase one level of English proficiency as measured by CELDT.
18. 32% of EL students, who have received less than 5 years of English instruction, will attain English proficiency on the CELDT; 51% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on the CELDT.
19. Monitor determination of EL AYP goals by CDE and DOE; meet EL AYP goals if determined.
20. 10% redesignation rate for English Learners.
21. 54% of students will meet A-G requirements upon graduation.
22. Establish baseline for CTE sequence completion from 2014-15 data.
23. 16% of all grade 11 and 12 students will pass an AP exam with 3+.
24. 8% of students will be identified for GATE; reduce disparity among student groups by 10%.
25. 46% of middle school students will enroll in Honors courses; reduce disparity among student groups by 10%.
26. 44% of high school students will enroll in Honors or AP/IB courses; reduce disparity among student groups by 10%.
27. 30% of high school students will enroll in AP/IB courses; reduce disparity among student groups by 10%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Identified teachers will acquire the necessary authorization and/or certification.	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0

<p>2. Maintain class size at reduction (TK-3) 24:1 which allows additional focus on targeted unduplicated students</p>	<p>All Elem Schools – Grades TK-3</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$79,602,144 OB: 1xxx\$60,682,016 OB: 3xxx\$18,920,128 LCFF Supp/Conc \$1,787,649 OB: 1xxx\$1,287,649 OB: 3xxx\$500,000</p>
<p>3. Maintain class size reduction (grade 9). Provide professional learning to support culturally responsive instruction</p>	<p>All 9 Comp High Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF/Title II \$804,634 OB: 1xxx\$612,072 OB: 3xxx\$192,562</p>
<p>4. Provide students in grades 4-6, 7-8, and 9-12 with instructional support and resources to promote academic achievement. Hire/maintain staffing according to staff to student ratios</p>	<p>All Elem and Sec Schools Grades 4-12</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$163,146,717 OB: 1xxx\$124,065,958 OB: 3xxx\$39,080,759</p>
<p>5. Maintain intersession, after school and summer school for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp/Conc \$3,200,000 OB: 4xxx\$3,200,000</p>
<p>6. Provide TK-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies. Monitor student progress on the CAASPP, CAA (replacing CAPA and NCSS)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$2,158,000 OB: 1xxx\$1,427,000 OB: 2xxx\$75,000 OB: 3xxx\$312,000 OB: 4xxx\$40,000 OB: 5xxx\$304,000</p>
<p>7. Adopt K-12 CCSS aligned materials</p> <ul style="list-style-type: none"> • Continue K-6 grade ELA/ELD instructional support to bridge CCSS alignment with current adopted instructional materials • Implement 7-12 grade ELA/ELD instructional support system to bridge 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF/Prop 20 Lottery \$5,500,000 OB: 4xxx\$5,500,000</p>

<p>CCSS alignment with current adopted instructional materials</p> <ul style="list-style-type: none"> • Adopt K-6 ELA/ELD instructional materials • Adopt integrated Mathematics II and Integrated Mathematics III instructional materials 			
<p>8. Refresh/replace student and teacher computers; acquire or replace technology. Provide curricular and instructional support to special education students</p>	LEA-Wide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF</p> <p>\$4,700,000</p> <p>OB: 4xxx 4,700,000</p>
<p>9. Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials and supplies</p>	LEA-Wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Site specific targeted students</u></p>	<p>LCFF</p> <p>Supp/Conc</p> <p>\$5,659,280</p> <p>OB: 1xxx\$2,200,000</p> <p>OB: 2xxx\$130,000</p> <p>OB: 3xxx\$717,000</p> <p>OB: 4xxx\$2,137,280</p> <p>OB: 5xxx475,000</p>
<p>10. Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to each students' individualized education program (IEP) to supplement State and Federal funding</p>	LEA-Wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>LCFF</p> <p>Base/Supp/Conc</p> <p>\$29,975,833</p> <p>OB: 1xxx\$17,985,500</p> <p>OB: 3xxx\$11,990,333</p>
<p>11. Provide staffing appropriate to prek students' individualized education programs</p>	All PreK Programs	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>LCFF</p> <p>Base/Supp/Conc</p> <p>\$4,076,600</p> <p>OB: 1xxx\$2,817,817</p> <p>OB: 3xxx\$1,258,783</p>
<p>12. Provide non-low income students with disabilities instruction support and resources to promote academic achievement; Hire/maintain staffing to support students with disabilities in accordance with IEP needs</p>	LEA-Wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>SpEducation</p> <p>\$65,192,962</p> <p>OB: 1xxx\$18,000,000</p> <p>OB: 2xxx\$18,000,000</p> <p>OB: 3xxx\$16,000,000</p> <p>OB: 4xxx\$760,000</p> <p>OB: 5xxx\$12,432,962</p>

13. Provide instructional coaches to implement CCSS and ELD/maintain Title III coaches and continuously evaluate the delivery model	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III \$1,000,000 OB: 1xxx\$800,000 OB: 3xxx\$200,000
14. Maintain CCSS and ELA/Math coaches and continuously evaluate the delivery model	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title I \$1,400,000 OB: 1xxx\$1,000,000 OB: 3xxx\$400,000
15. <u>English Learner Support:</u> Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language proficiency and academic achievement of English learners	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supp/Conc \$3,707,292 OB: 1xxx\$1,577,313 OB: 2xxx\$540,000 OB: 3xxx\$964,979 OB: 4xxx\$553,000 OB: 5xxx\$72,000
16. Develop the On Grade Level Reading TK-3 Strategic Plan; develop and disseminate Best Practice Models; implement and evaluate the TK-3 Strategic Plan	All Elem Schools Grades TK-3	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$1,000,000 OB: 1xxx\$652,000 OB: 3xxx\$218,000 OB: 4xxx\$40,000 OB: 5xxx\$90,000
17. Increase students' access to AVID by increasing course sections at each middle and high school, identifying AVID coordinators at each site, and providing site-based AVID budgets	All Sec Schools	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, HSP</u>	LCFF Supp/Conc \$376,202 OB: 1xxx\$227,008 OB: 3xxx\$89,794 OB: 4xxx\$59,400
18. Pilot Improve Your Tomorrow (IYT) college prep program in 2015-2016, specifically designed for young men of color at identified regional secondary schools	Valley HS Jackman MS	ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, HSP</u>	LCFF Supp/Conc \$100,000 OB: 5xxx\$100,000

19. Develop Foster Youth Education Plan (FYEP) and implement for each 9 th - 12 th grade foster youth student	All High Schools where appropriate	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF Supp/Conc, Title I, Foster Youth State Grant \$1,663,000 OB: 1xxx\$420,000 OB: 2xxx\$640,000 OB: 3xxx\$540,000 OB: 4xxx\$7,000 OB: 5xxx\$56,000
20. Support the management and continuous improvement of state un-funded partnership academies	Franklin HS Cosumnes Oaks HS Monterey Trail HS Laguna Creek HS Elk Grove HS	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>At Risk</u>	LCFF Supp/Conc \$165,000 OB: 1xxx\$135,000 OB: 3xxx\$30,000
21. Enhance secondary GATE programming and services in the areas of Honors, IB, and Advanced Placement	All Sec Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF \$600,000 OB: 4xxx\$600,000
22. Implement Middle Years Program (MYP) International Baccalaureate (IB) middle years program	Eddy MS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF \$65,000 OB: 4xxx\$65,000
23. Provide stipends for K-6 GATE coordination	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF Supp/Conc \$200,000 OB: 4xxx\$200,000

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

1. 99% of teachers are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.
2. 100% of students have access to standards-aligned instructional materials.
3. 95% of TK-3 grade teachers will continue to receive professional learning on grade level literacy development.
4. 95% of K-6 grade teachers will receive professional learning on CCSS aligned ELA/ELD instructional materials.
5. 95% of K-8 grade teachers will continue to receive professional learning on CCSS-Math standards and instructional strategies.
6. 25% of 9-12 teachers of mathematics will receive professional learning on Integrated Mathematics II and III.
7. 50% of 4-12 grade teachers of science will receive introductory professional learning on NGSS integration.
8. 100% of students have access to and are enrolled in all required areas of study.
9. 85% of 7th-12th grade foster students will have FYEPs.
10. 5% increase in students meeting or exceeding standards in ELA and mathematics as measured by CAASPP; Participate in Spring 2017 NGSS pilot.
11. 100% of students not meeting standards in 2016 will increase CAASPP scale scores in ELA and mathematics including CAA.
12. 5% increase in students reading on-grade-level by the end of K, 1st, 2nd, and 3rd grade.
13. Establish baseline for “new” API or “multiple measures” and set goals.
14. Establish baseline for College and Career Readiness Indicator of API.
15. 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in ELA.
16. 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in Math.
17. 63% of EL students will increase one level of English proficiency as measured by CELDT.
18. 34% of EL students, who have received less than 5 years of English instruction, will attain English proficiency on the CELDT; 53% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on the CELDT.
19. Meet EL AYP goals as determined by CDE and DOE.
20. 11% redesignation rate for English Learners.
21. 56% of students will meet A-G requirements upon graduation.
22. 10% increase in CTE completion.
23. 18% of all grade 11 and 12 students will pass an AP exam with 3+.
24. 9% of students will be identified for GATE; reduce disparity among student groups by 10%.
25. 48% of middle school students will enroll in Honors courses; reduce disparity among student groups by 10%.
26. 46% of high school students will enroll in Honors or AP/IB courses; reduce disparity among student groups

by 10%.
27.32% of high school students will enroll in AP/IB courses; reduce disparity among student groups by 10%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Identified teachers will acquire the necessary authorization and/or certification	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
2. Maintain class size reduction (TK-3) 24:1 which allows additional focus on targeted unduplicated students	All Elem Schools – Grades TK-3	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$79,602,144 OB: 1xxx\$60,682,016 OB: 3xxx\$18,920,128 LCFF Supp/Conc \$1,787,649 OB: 1xxx\$1,287,649 OB: 3xxx\$500,000
3. Maintain class size reduction (grade 9). Provide professional learning to support culturally responsive instruction	All 9 Comp High Schools	<input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF/Title II \$804,634 OB: 1xxx\$612,072 OB: 3xxx\$192,562
4. Provide students in grades 4-6, 7-8, and 9-12 with instructional support and resources to promote academic achievement. Hire/maintain staffing according to staff to student ratios	All Elem and Sec Schools Grades 4-12	<input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$163,146,717 OB: 1xxx\$124,065,958 OB: 3xxx\$39,080,759

<p>5. Maintain intersession, after school and summer school for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp/Conc \$2,200,000 OB: 4xxx\$2,200,000</p>
<p>6. Provide TK-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies. Monitor student progress on the CAASPP, CAA (replacing CAPA and NCSS)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$858,000 OB: 1xxx\$427,000 OB: 2xxx\$75,000 OB: 3xxx\$112,000 OB: 4xxx\$40,000 OB: 5xxx\$204,000</p>
<p>7. Adopt K-12 CCSS aligned materials</p> <ul style="list-style-type: none"> • Implement K-6 ELA/ELD instructional materials • Implement Integrated Mathematics II and Integrated Mathematics III instructional materials • Adopt 7-12 ELA/ELD instructional materials • Continue 7-12 grade ELA/ELD instructional support system to bridge CCSS alignment with current adopted instructional materials 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF/Prop 20 Lottery \$3,500,000 OB: 4xxx\$3,500,000</p>
<p>8. Refresh/replace student and teacher computers; acquire or replace technology. Provide curricular and instructional support to special education students</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$2,200,000 OB: 4xxx \$2,200,000</p>

<p>9. Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials and supplies</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Site specific targeted students</u></p>	<p>LCFF Supp/Conc \$4,844,480 OB: 1xxx\$2,200,000 OB: 2xxx\$130,000 OB: 3xxx\$717,000 OB: 4xxx\$1,322,480 OB: 5xxx475,000</p>
<p>10. Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to each students' individualized education program (IEP) to supplement State and Federal funding</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>LCFF Base/Supp/ Conc \$29,975,833 OB: 1xxx\$17,985,500 OB: 3xxx\$11,990,333</p>
<p>11. Provide staffing appropriate to prek students' individualized education programs</p>	<p>All PreK Programs</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>LCFF Base/Supp/ Conc \$4,076,600 OB: 1xxx\$2,817,817 OB: 3xxx\$1,258,783</p>
<p>12. Provide non-low income students with disabilities instruction support and resources to promote academic achievement; Hire/maintain staffing to support students with disabilities in accordance with IEP needs</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>SpEducation \$65,192,962 OB: 1xxx\$18,000,000 OB: 2xxx\$18,000,000 OB: 3xxx\$16,000,000 OB: 4xxx\$760,000 OB: 5xxx\$12,432,962</p>

<p>13. Provide instructional coaches to implement CCSS and ELD; maintain Title III coaches and continuously evaluate the delivery model</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Title III</p> <p>\$1,000,000</p> <p>OB: 1xxx\$800,000</p> <p>OB: 3xxx\$200,000</p>
<p>14. Maintain CCSS and ELA/Math coaches and continuously evaluate the delivery model</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Title I</p> <p>\$1,400,000</p> <p>OB: 1xxx\$1,000,000</p> <p>OB: 3xxx\$400,000</p>
<p>15. <u>English Learner Support:</u> Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language proficiency and academic achievement of English learners</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF</p> <p>Supp/Conc</p> <p>\$3,707,292</p> <p>OB: 1xxx\$1,577,313</p> <p>OB: 2xxx\$540,000</p> <p>OB: 3xxx\$964,979</p> <p>OB: 4xxx\$553,000</p> <p>OB: 5xxx\$72,000</p>
<p>16. Implement and evaluate the TK-3 Strategic Plan</p>	<p>All Elem Schools Grades TK-3</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF</p> <p>\$1,000,000</p> <p>OB: 1xxx\$652,000</p> <p>OB: 3xxx\$218,000</p> <p>OB: 4xxx\$40,000</p> <p>OB: 5xxx\$90,000</p>

17. Increase students' access to AVID by increasing course sections at each middle and high school, identifying AVID coordinators at each site, and providing site-based AVID budgets	All Sec Schools	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, HSP</u>	T.B.D. Funding has yet to be determined for 2016-17
18. Pilot Improve Your Tomorrow (IYT) college prep program in 2015-2016, specifically designed for young men of color at identified regional secondary schools	Valley HS Jackman MS	ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, HSP</u>	T.B.D. Funding has yet to be determined for 2016-17
19. Develop Foster Youth Education Plan (FYEP) and implement for each 7 th - 12 th grade foster youth student	All High Schools where appropriate	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF Supp/Conc, Title I, Foster Youth State Grant \$1,663,000 OB: 1xxx\$420,000 OB: 2xxx\$640,000 OB: 3xxx\$540,000 OB: 4xxx\$7,000 OB: 5xxx\$56,000
20. Support the management and continuous improvement of state un-funded partnership academies	Franklin HS Cosumnes Oaks HS Monterey Trail HS Laguna Creek HS Elk Grove HS	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>At Risk</u>	LCFF Supp/Conc \$165,000 OB: 1xxx\$135,000 OB: 3xxx\$30,000

21. Enhance secondary GATE programming and services in the areas of Honors, IB, and Advanced Placement	All Sec Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	T.B.D. Funding has yet to be determined for 2016-17
22. Implement Middle Years Program (MYP) International Baccalaureate (IB) middle years program	Eddy MS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$65,000 OB: 4xxx\$65,000
23. Provide stipends for K-6 GATE coordination	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supp/Conc \$200,000 OB: 4xxx\$200,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 100% of teachers are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. 2. 100% of students have access to standards-aligned instructional materials. 3. 95% of TK-3 grade teachers will continue to receive professional learning on grade level literacy development. 4. 95% of 7-12 grade teachers will receive professional learning on CCSS aligned ELA/ELD instructional materials. 5. 95% of K-8 grade teachers will continue to receive professional learning on CCSS-Math standards and instructional strategies. 6. 75% of 4-12 grade teachers of science will receive introductory professional learning on NGSS integration. 7. 100% of students have access to and are enrolled in all required areas of study.
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8. 90% of K-12th grade foster students will have FYEPs.
9. 5% increase in students meeting or exceeding standards in ELA and mathematics as measured by CAASPP; Participate in Spring 2018 NGSS field test.
10. 100% of students not meeting standards in 2017 will increase CAASPP scale scores in ELA and mathematics including CAA.
11. 5% increase in students reading on-grade-level by the end of K, 1st, 2nd, and 3rd grade.
12. Meet “new” API or “multiple measures” goals.
13. 5% increase in students meeting College and Career Readiness Indicator of API.
14. 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in ELA.
15. 5% increase in students demonstrating college preparedness (conditional and unconditional) as measured by the EAP in Math.
16. 65% of EL students will increase one level of English proficiency as measured by CELDT.
17. 36% of EL students, who have received less than 5 years of English instruction, will attain English proficiency on the CELDT; 55% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on the CELDT.
18. Meet EL AYP goals as determined by CDE and DOE.
19. 12% redesignation rate for English Learners.
20. 58% of students will meet A-G requirements upon graduation.
21. 10% increase in CTE completion.
22. 20% of all grade 11 and 12 students will pass an AP exam with 3+.
23. 10% of students will be identified for GATE; reduce disparity among student groups by 10%.
24. 50% of middle school students will enroll in Honors courses; reduce disparity among student groups by 10%.
25. 48% of high school students will enroll in Honors or AP/IB courses; reduce disparity among student groups by 10%.
26. 34% of high school students will enroll in AP/IB courses; reduce disparity among student groups by 10%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Identified teachers will acquire the necessary authorization and/or certification	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0

<p>2. Maintain class size reduction (TK-3) 24:1 which allows additional focus on targeted unduplicated students</p>	<p>All Elem Schools – Grades TK-3</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$79,602,144 OB: 1xxx\$60,682,016 OB: 3xxx\$18,920,128 LCFF Supp/Conc \$1,787,649 OB: 1xxx\$1,287,649 OB: 3xxx\$500,000</p>
<p>3. Maintain class size reduction (grade 9). Provide professional learning to support culturally responsive instruction</p>	<p>All 9 Comp High Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF/Title II \$804,634 OB: 1xxx\$612,072 OB: 3xxx\$192,562</p>
<p>4. Provide students in grades 4-6, 7-8, and 9-12 with instructional support and resources to promote academic achievement. Hire/maintain staffing according to staff to student ratios</p>	<p>All Elem and Sec Schools Grades 4-12</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$163,146,717 OB: 1xxx\$124,065,958 OB: 3xxx\$39,080,759</p>
<p>5. Maintain intersession, after school and summer school for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp/Conc \$2,200,000 OB: 4xxx\$2,200,000</p>

<p>6. Provide TK-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies. Monitor student progress on the CAASPP, CAA (replacing CAPA and NCSS)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$858,000</p> <p>OB: 1xxx\$427,000 OB: 2xxx\$75,000 OB: 3xxx\$112,000 OB: 4xxx\$40,000 OB: 5xxx204,000</p>
<p>7. Adopt K-12 CCSS aligned materials</p> <ul style="list-style-type: none"> • Implement 7-12 ELA/ELD instructional materials • Review NGSS aligned instructional materials for K-12 • Review Social Science instructional materials for K-12 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF/Prop 20 Lottery \$3,500,000</p> <p>OB: 4xxx\$3,500,000</p>
<p>8. Refresh/replace student and teacher computers; acquire or replace technology. Provide curricular and instructional support to special education students</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF \$2,200,000</p> <p>OB: 4xxx \$2,200,000</p>
<p>9. Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials and supplies</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Site specific targeted students</u></p>	<p>LCFF Supp/Conc \$4,844,480</p> <p>OB: 1xxx\$2,200,000 OB: 2xxx\$130,000 OB: 3xxx\$717,000 OB: 4xxx\$1,322,480 OB: 5xxx475,000</p>

<p>10. Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to each students' individualized education program (IEP) to supplement State and Federal funding</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>LCFF Base/Supp/ Conc \$29,975,833 OB: 1xxx\$17,985,500 OB: 3xxx\$11,990,333</p>
<p>11. Provide staffing appropriate to prek students' individualized education programs</p>	<p>All PreK Programs</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>LCFF Base/Supp/ Conc \$4,076,600 OB: 1xxx\$2,817,817 OB: 3xxx\$1,258,783</p>
<p>12. Provide non-low income students with disabilities instruction support and resources to promote academic achievement; Hire/maintain staffing to support students with disabilities in accordance with IEP needs</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>AND:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>SpEducation \$65,192,962 OB: 1xxx\$18,000,000 OB: 2xxx\$18,000,000 OB: 3xxx\$16,000,000 OB: 4xxx\$760,000 OB: 5xxx\$12,432,962</p>
<p>13. Provide instructional coaches to implement CCSS and ELD/maintain Title III coaches and continuously evaluate the delivery model</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Title III \$1,000,000 OB: 1xxx\$800,000 OB: 3xxx\$200,000</p>

14. Maintain CCSS and ELA/Math coaches and continuously evaluate the delivery model	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title I \$1,400,000 OB: 1xxx\$1,000,000 OB: 3xxx\$400,000
15. <u>English Learner Support:</u> Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language proficiency and academic achievement of English learners	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supp/Conc \$3,707,292 OB: 1xxx\$1,577,313 OB: 2xxx\$540,000 OB: 3xxx\$964,979 OB: 4xxx\$553,000 OB: 5xxx\$72,000
16. Implement and evaluate the TK-3 Strategic Plan	All Elem Schools Grades TK-3	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$1,000,000 OB: 1xxx\$652,000 OB: 3xxx\$218,000 OB: 4xxx\$40,000 OB: 5xxx\$90,000
17. Increase students' access to AVID by increasing course sections at each middle and high school, identifying AVID coordinators at each site, and providing site-based AVID budgets	All Sec Schools	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) AA, HSP	T.B.D. Funding has yet to be determined for 2017-18

<p>18. Pilot Improve Your Tomorrow (IYT) college prep program in 2015-2016, specifically designed for young men of color at identified regional secondary schools</p>	<p>Valley HS Jackman MS</p>	<p>ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, HSP</u></p>	<p>T.B.D. Funding has yet to be determined for 2017-18 .</p>
<p>19. Develop Foster Youth Education Plan (FYEP) and implement for each K - 12th grade foster youth student</p>	<p>All High Schools where appropriate</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>LCFF Supp/Conc, Title I, Foster Youth State Grant \$1,663,000 OB: 1xxx\$420,000 OB: 2xxx\$640,000 OB: 3xxx\$540,000 OB: 4xxx\$7,000 OB: 5xxx\$56,000</p>
<p>20. Support the management and continuous improvement of state un-funded partnership academies</p>	<p>Franklin HS Cosumnes Oaks HS Monterey Trail HS Laguna Creek HS Elk Grove HS</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>At Risk</u></p>	<p>LCFF Supp/Conc \$165,000 OB: 1xxx\$135,000 OB: 3xxx\$30,000</p>
<p>21. Enhance secondary GATE programming and services in the areas of Honors, IB, and Advanced Placement</p>	<p>All Sec Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>T.B.D. Funding has yet to be determined for 2017-18</p>

22. Implement Middle Years Program (MYP) International Baccalaureate (IB) middle years program	Eddy MS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$65,000 OB: 4xxx\$65,000
23. Provide stipends for K-6 GATE coordination	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supp/Conc \$200,000 OB: 4xxx\$200,000

GOAL:	STRATEGIC GOAL 2: All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	<ul style="list-style-type: none"> Improved data feedback systems are needed for accurate and timely programmatic evaluation of actions and services. An improved student assessment system is needed that includes formative, interim and summative assessments practices and resources for both academic and wellness functions. An improved student information system is needed that supports more frequent and improved reporting of student academic, social and emotional data. 	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: School-wide	
LCAP Year 1: 2015-2016		
Expected Annual Measurable	1. Improve data feedback and program evaluation for focused actions and services (e.g., EL, Wellness, Foster Youth, Parent Involvement, Student Connectedness, School Climate). Metrics include the quantity and quality	

Outcomes:	of program evaluation and tools. 2. Convene student assessment system oversight, strategic planning, and implementation teams and develop the student assessment system (formative, interim, and summative). 3. Continue necessary updates to existing student information and continue research of options to purchase or build a new system.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Redesign Student Information System (SIS) to provide timely feedback on data to guide instruction; provide SISWeb redesign and augmentation	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$325,000 OB: 4xxx\$325,000
2. Technology Services manages data for student and programmatic evaluation <ul style="list-style-type: none"> .5 FTE 	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$58,000 OB: 2xxx\$44,000 OB: 3xxx\$14,000
3. Western Association of Schools and Colleges (WASC) high school accreditation supports continuous site level academic and social/emotional program involvement <ul style="list-style-type: none"> WASC budget 	High Schools where applicable	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$28,000 OB: 4xxx\$28,000
4. Department of Research and Evaluation manages the District's student and programmatic data to support and guide continuous improvement planning and decision making <ul style="list-style-type: none"> Research and Evaluation Budget and new program analyst 	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF \$778,000 OB: 2xxx\$543,000 OB: 3xxx\$235,000
5. Development of the District's Comprehensive Student Assessment System (including academic and physical/social emotional assessments)	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See goal 1 item number 6

LCAP Year 2: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>1. Improve data feedback and program evaluation for focused actions and services (e.g., EL, Wellness, Foster Youth, Parent Involvement, Student Connectedness, School Climate). Metrics include the quantity and quality of program evaluation and tools. 2. Develop the student assessment system and monitor implementation. 3. Create plan for development/purchase of new student information system.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>1. Redesign Student Information System (SIS) to provide timely feedback on data to guide instruction; provide SISWeb redesign and augmentation</p>	<p>LEA-Wide</p>	<p><u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>T.B.D. Funding has yet to be determined for 2016-17</p>
<p>2. Technology Services manages data for student and programmatic evaluation</p> <ul style="list-style-type: none"> .5 FTE Technology Services staff 	<p>LEA-Wide</p>	<p><u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>LCFF \$58,000 OB: 2xxx\$44,000 OB: 3xxx\$14,000</p>
<p>3. Western Association of Schools and Colleges (WASC) high school accreditation supports continuous site level academic and social/emotional program involvement</p> <ul style="list-style-type: none"> WASC budget 	<p>High Schools where applicable</p>	<p><u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>LCFF \$28,000 OB: 4xxx\$28,000</p>

<p>4. Department of Research and Evaluation manages the District's student and programmatic data to support and guide continuous improvement planning and decision making</p> <ul style="list-style-type: none"> • Research and Evaluation Budget and new program analyst 	LEA-Wide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF</p> <p>\$778,000</p> <p>OB: 2xxx\$543,000</p> <p>OB: 3xxx\$235,000</p>
<p>5. Development of the District's Comprehensive Student Assessment System (including academic and physical/social emotional assessments)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See goal 1 item number 6</p>

LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>1. Improve data feedback and program evaluation for focused actions and services (e.g., EL, Wellness, Foster Youth, Parent Involvement, Student Connectedness, School Climate). Metrics include the quantity and quality of program education and tools.</p> <p>2. Monitor and assess the use of the student assessment system.</p> <p>3. Implement new student information system.</p>		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>1. Redesign Student Information System (SIS) to provide timely feedback on data to guide instruction; provide SISWeb redesign and augmentation</p>	LEA-Wide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>T.B.D.</p> <p>Funding has yet to be determined for 2017-18</p>

<p>2. Technology Services manages data for student and programmatic evaluation</p> <ul style="list-style-type: none"> .5 FTE Technology Services staff 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF</p> <p>\$58,000</p> <p>OB: 2xxx\$44,000</p> <p>OB: 3xxx\$14,000</p>
<p>3. Western Association of Schools and Colleges (WASC) high school accreditation supports continuous site level academic and social/emotional program involvement</p> <ul style="list-style-type: none"> WASC budget 	<p>High Schools where applicable</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF</p> <p>\$28,000</p> <p>OB: 4xxx\$28,000</p>
<p>4. Department of Research and Evaluation manages the District's student and programmatic data to support and guide continuous improvement planning and decision making</p> <ul style="list-style-type: none"> Research and Evaluation Budget and new program analyst 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF</p> <p>\$778,000</p> <p>OB: 2xxx\$543,000</p> <p>OB: 3xxx\$235,000</p>
<p>5. Development of the District's Comprehensive Student Assessment System (including academic and physical/social emotional assessments)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See goal 1 item number 6</p>

<p>GOAL:</p>	<p>STRATEGIC GOAL 3: All students will have an equal opportunity to learn in a culturally responsive, physically</p>	<p>Related State and/or Local Priorities: 1_x 2__ 3__ 4__ 5_x 6_x 7__ 8__</p>
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and emotionally safe environment

COE only: 9__ 10__

Local: Specify _____

Identified Need:	<ul style="list-style-type: none"> • District data trends indicate increases in overall student attendance, promotion/graduation, and decreases in suspensions/expulsions. Disparities among specific student groups exists (Foster Youth, Low Income, English Learner, Special Education, African American, Hispanic, and Native American/Alaskan Native). Specific areas of need include: <ul style="list-style-type: none"> ○ Continued and expanded Positive Behavioral Interventions and Supports (includes professional learning for staff in the areas of cultural competency and equity) ○ Expanded Foster Youth Services ○ Continued and expanded facilities maintenance
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income, All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase attendance rate to 96.2%. 2. Decrease chronic absenteeism to 10.5%. 3. Decrease middle school dropout rate to 0.20%. 4. 99.7% of students will promote from 8th to 9th grade. 5. Decrease high school cohort dropout rate to 4.5%. 6. 90.5% of students will graduate high school on time. 7. Decrease overall suspension rate to 9.3%, and reduce disparity among student groups by 10%. 8. Decrease overall expulsion rate to 0.04%, and reduce disparity among student groups by 10%. 9. Establish baseline for student connectedness as measured by the California Healthy Kids Survey (CHKS). 10. Establish baseline for school climate from students, staff, and parent perspectives as measured by the California School Climate, Health, and Learning Survey (Cal-SCHLS) system. 11. 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews. 12. District staff will notify 95% of known foster youth advocates of an administered home suspension.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide transportation services to identified students	LEA-Wide	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input type="checkbox"/> Foster Youth __Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supp & Conc \$651,000 <small>OB: 2xxx\$465,870 OB: 3xxx\$185,130</small>

<p>2. Continue to provide full implementation of PBIS; all schools will be trained in PBIS, with a focus on SWD as per their IEP</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Special Ed Mental Health Funds \$3,378,006 OB: 1xxx\$1,828,350 OB: 2xxx\$445,153 OB: 3xxx\$1,066,960 OB: 4xxx\$37,543</p>
<p>3. Increase in supervision to promote student health, safety, and discipline (breakfast program supervision)</p>	<p>All Elem Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp & Conc \$58,607 OB: 2xxx\$47,000 OB: 3xxx\$11,607</p>
<p>4. Provide additional services and personnel to elementary schools with a high concentration of low income pupils specifically at all Title I elementary schools and non-Title I schools to ensure a clean and safe environment; this denotes a 6.0 FTE increase in personnel from 2014-2015</p>	<p>Florin Elem Herburger Elem Jackson Elem Kennedy Elem Kirchgater Elem Leimbach Elem Mack Elem Morse Elem Prairie Elem Reese Elem Reith Elem Sierra Enterprise Elem Tsukamoto Elem Union House Elem West Elem</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp & Conc \$348,626 OB: 2xxx\$211,848 OB: 3xxx\$136,778</p>

5. Provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities; this denotes an approximate 14.0 FTE increase in personnel from 2014-2015	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF/RRM \$26,346,609 OB: 2xxx\$15,703,995 OB: 3xxx\$7,481,715 OB: 4xxx\$2,533,591 OB: 5xxx\$627,308
6. Expand comprehensive academic and social, emotional services for foster youth students and implement the communication plan to notify FY advocates of social/emotional needs, including behavior, attendance, and school discipline	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1 item 19

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase attendance rate to 96.3%. 2. Decrease chronic absenteeism to 10.3%. 3. Decrease middle school dropout rate to 0.18%. 4. 99.8% of students will promote from 8th to 9th grade. 5. Decrease high school cohort dropout rate to 4.3%. 6. 92.0% of students will graduate high school on time. 7. Decrease overall suspension rate to 9.1%, and reduce disparity among student groups by 10%. 8. Decrease overall expulsion rate to 0.03%, and reduce disparity among student groups by 10%. 9. 5% improvement in student connectedness as measured by CHKS. 10. 5% improvement in school climate as measured by Cal-SCHLS. 11. 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews. 12. District staff will notify 98% of known foster youth advocates of an administered home suspension
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide transportation services to identified students	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supp & Conc \$651,000 OB: 2xxx\$465,870 OB: 3xxx\$185,130

<p>2. Continue to provide full implementation of PBIS; all schools will be trained in PBIS with a focus on SWD as per their IEP</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Special Ed Mental Health Funds \$3,378,006 OB: 1xxx\$1,828,350 OB: 2xxx\$445,153 OB: 3xxx\$1,066,960 OB: 4xxx\$37,543</p>
<p>3. Increase in supervision to promote student health, safety, and discipline (breakfast program supervision)</p>	<p>All Elem Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>T.B.D. Funding has yet to be determined for 2016-17</p>
<p>4. Provide additional services and personnel to elementary schools with a high concentration of low income pupils specifically at all Title I elementary schools and non-Title I schools to ensure a clean and safe environment; this denotes a 6.0 FTE increase in personnel from 2014-2015</p>	<p>Florin Elem Herburger Elem Jackson Elem Kennedy Elem Kirchgater Elem Leimbach Elem Mack Elem Morse Elem Prairie Elem Reese Elem Reith Elem Sierra Enterprise Elem Tsukamoto Elem Union House Elem West Elem</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp & Conc \$348,626 OB: 2xxx\$211,848 OB: 3xxx\$136,778</p>

<p>5. Provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities; this denotes an approximate 20.0 FTE increase in personnel from 2014-2015</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF/RRM \$26,346,609 OB: 2xxx\$15,703,995 OB: 3xxx\$7,481,715 OB: 4xxx\$2,533,591 OB: 5xxx\$627,308</p>
<p>6. Expand comprehensive academic and social, emotional services for foster youth students and implement the communication plan to notify FY advocates of social/emotional needs, including behavior, attendance, and school discipline</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal 1 item 19</p>

LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Increase attendance rate to 96.4%. 2. Decrease chronic absenteeism to 10.1%. 3. Decrease middle school dropout rate to 0.16%. 4. 99.9% of students will promote from 8th to 9th grade. 5. Decrease high school cohort dropout rate to 4.1%. 6. 93.5% of students will graduate high school on time. 7. Decrease overall suspension rate to 8.9%, and reduce disparity among student groups by 10%. 8. Decrease overall expulsion rate to 0.02%, and reduce disparity among student groups by 10%. 9. 5% improvement in student connectedness as measured by CHKS. 10.5% improvement in school climate as measured by Cal-SCHLS. 11. 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews. 12. District staff will notify 100% of known foster youth advocates of an administered home suspension. 		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>

<p>1. Provide transportation services to identified students</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp & Conc \$651,000 OB: 2xxx\$465,870 OB: 3xxx\$185,130</p>
<p>2. Continue to provide full implementation of PBIS; all schools will be trained in PBIS with a focus on SWD as per their IEP</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>Special Ed Mental Health Funds \$3,378,006 OB: 1xxx\$1,828,350 OB: 2xxx\$445,153 OB: 3xxx\$1,066,960 OB: 4xxx\$37,543</p>
<p>3. Increase in supervision to promote student health, safety, and discipline (breakfast program supervision)</p>	<p>All Elem Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>T.B.D. Funding has yet to be determined for 2017-18</p>
<p>4. Provide additional services and personnel to elementary schools with a high concentration of low income pupils specifically at all Title I elementary schools and non-Title I schools to ensure a clean and safe environment; this denotes a 6.0 FTE increase in personnel from 2014-2015</p>	<p>Florin Elem Herburger Elem Jackson Elem Kennedy Elem Kirchgater Elem Leimbach Elem Mack Elem Morse Elem Prairie Elem Reese Elem Reith Elem Sierra</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF Supp & Conc \$348,626 OB: 2xxx\$211,848 OB: 3xxx\$136,778</p>

	Enterprise Elem Tsukamoto Elem Union House Elem West Elem		
5. Provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities; this denotes an approximate 20.0 FTE increase in personnel from 2014-2015	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF/RRM \$26,346,609 OB: 2xxx\$15,703,995 OB: 3xxx\$7,481,715 OB: 4xxx\$2,533,591 OB: 5xxx\$627,308
6. Expand comprehensive academic and social, emotional services for foster youth students and implement the communication plan to notify FY advocates of social/emotional needs, including behavior, attendance, and school discipline	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1 item 19

GOAL:	STRATEGIC GOAL 4: All students will benefit from programs and services designed to inform and involve family and community partners	Related State and/or Local Priorities: 1_ 2__ 3_ <input checked="" type="checkbox"/> 4__ 5_ 6_ 7__ 8_ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify _____
Identified Need:	<ul style="list-style-type: none"> Feedback from parents and community members indicates a need to focus on strategies to increase opportunities for parents to be actively and meaningfully engaged in planning and decision making. Feedback also indicates the need to make the complexities of schools and a large school district simpler to understand. A clearly defined model of effective parent, family and community partnerships must be developed. The model must be accompanied by a short/long range strategic plan that includes evaluative strategies and identified metrics. Progress has been made in defining a structure to develop and evaluate parent, family and community partnership programs using the California Family Engagement Framework as the model. More work is needed in this area. 	

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

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Create a Parent, Family, and Community Engagement Strategic Plan; measure and establish baselines for the provision of opportunities for parent input in making decisions for the district and schools, and parent participation and involvement in programs, particularly for unduplicated pupils and individuals with exceptional needs. 2. Measure and establish baseline data for partnerships with community agencies, businesses, and institutions of higher learning. 3. Increase Foster Youth parent and community partner membership to represent 10% of the Student Support and Health Services Community Advisory Group (SSHS-CAG). 4. Measure and establish baseline on high school students participating in work-based learning activities 5. Measure and establish baseline on students earning a minimum of 3 units of college credit while in high school.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Ensure effective communication with parents of identified students; maintain 25.4156 FTE BTAs; provide PL to BTAs on effective communication strategies to reach parents – Explore technology advancement such as parent portal to increase communication efforts with parent groups	LEA-Wide	<input type="checkbox"/> ALL ----- AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF Supp & Conc \$1,200,000 <small>OB: 2xxx\$684,000 OB: 3xxx \$516,000</small>
2. Continuously improve and expand family, parent, and community partnerships; refine communication efforts and build support structure	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Other identified subgroups</u>	LCFF Supp & Conc \$456,335 <small>OB: 1xxx\$86,400 OB: 2xxx\$18,708 OB: 3xxx \$39,727 OB: 4xxx\$311,500</small>
3. Implement Concerned African American Parent (CAAP) pilot program at selected secondary schools to provide parent education, implement peer tutoring, and provide college readiness planning to support the work of closing the achievement gap with African American students	Laguna Creek HS and others yet to be determined	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA</u>	LCFF Supp & Conc \$35,000 <small>OB: 5xxx\$35,000</small>

4. Further promote educational equity and expanded learning opportunities; refine communication efforts and build support structure	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Other identified subgroups:</u> SWD, AA, Hisp, Native American/Alaskan Native	LCFF Supp & Conc \$156,335 OB: 1xxx\$86,400 OB: 2xxx\$18,708 OB: 3xxx \$39,727 OB: 4xxx\$11,500
5. Implement Linked Learning initiative funded through the CA Career Pathways Trust Grant	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	CCPT Grant Funds \$1,700,000 OB: 1xxx\$627,128 OB: 2xxx\$30,197 OB: 3xxx \$174,832 OB: 4xxx\$5,000 OB: 5xxx\$862,843

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	1. Implement the Parent, Family, and Community Engagement Strategic Plan; 5% increase in the provision of opportunities for parent input in making decisions for the district and schools; 5% increase in parent participation and involvement in programs, particularly for unduplicated pupils and individuals with exceptional needs. 2. 10% increase in the number of partnerships with community agencies, businesses, and institutions of higher learning. 3. Maintain Foster Youth parent and community partner membership representation of 10% of the SSHS-CAG. 4. 5% increase in high school students participating in work-based learning activities. 5. 5% increase in the number of high school students earning a minimum of 3 units of college credit while in high school.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
			Budgeted Expenditures

<p>1. Ensure effective communication with parents of identified students; maintain 25.4156 BTAs; provide PL to BTAs on effective communication strategies to reach parents – Explore technology advancement such as parent portal to increase communication efforts with parent groups</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>LCFF Supp & Conc \$1,200,000 OB: 2xxx\$684,000 OB: 3xxx \$516,000</p>
<p>2. Continuously improve and expand family, parent, and community partnership; refine communication efforts and build support structure</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Other identified subgroups</u></p>	<p>LCFF Supp & Conc \$156,335 OB: 1xxx\$86,400 OB: 2xxx\$18,708 OB: 3xxx \$39,727 OB: 4xxx\$11,500</p>
<p>3. Implement Concerned African American Parent (CAAP) pilot program at selected secondary schools to provide parent education, implement peer tutoring, and provide college readiness planning to support the work of closing the achievement gap with African American students</p>	<p>Laguna Creek HS and others yet to be determined</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA</u></p>	<p>T.B.D. Funding has yet to be determined for 2016-17</p>
<p>4. Further promote educational equity and expanded learning opportunities; refine communication efforts and build support structure</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Other identified subgroups: SWD, AA, Hisp, Native American/Alaskan Native</u></p>	<p>LCFF Supp & Conc \$156,335 OB: 1xxx\$86,400 OB: 2xxx\$18,708 OB: 3xxx \$39,727 OB: 4xxx\$11,500</p>

5. Implement Linked Learning initiative funded through the CA Career Pathways Trust Grant	LEA-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	CCPT Grant Funds \$1,700,000 OB: 1xxx\$627,128 OB: 2xxx\$30,197 OB: 3xxx \$174,832 OB: 4xxx\$5,000 OB: 5xxx\$862,843
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LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Monitor and improve the implementation of the Parent, Family, and Community Engagement Strategic Plan; 5% increase in the provision of opportunities for parent input in making decisions for the district and schools; 5% increase in parent participation and involvement in programs, particularly for unduplicated pupils and individuals with exceptional needs. 2. 10% increase in the number of partnerships with community agencies, businesses, and institutions of higher learning. 3. Maintain Foster Youth parent and community partner membership representation of 10% of the SSHS-CAG. 4. 5% increase in high school students participating in work-based learning activities. 5. 5% increase in the number of high school students earning a minimum of 3 units of college credit while high school.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Ensure effective communication with parents of identified students; maintain 25.4156 FTE BTAs; provide PL to BTAs on effective communication strategies to reach parents – Explore technology advancement such as parent portal to increase communication efforts with parent groups	LEA-Wide	<input type="checkbox"/> ALL ----- AND: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supp & Conc \$1,200,000 OB: 2xxx\$684,000 OB: 3xxx \$516,000
2. Continuously improve and expand family, parent, and community partnership; refine communication efforts and build support structure	LEA-Wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Other identified subgroups</u>	LCFF Supp & Conc \$156,335 OB: 1xxx\$86,400 OB: 2xxx\$18,708 OB: 3xxx \$39,727 OB: 4xxx\$11,500

<p>3. Implement Concerned African American Parent (CAAP) pilot program at selected secondary schools to provide parent education, implement peer tutoring, and provide college readiness planning to support the work of closing the achievement gap with African American students</p>	<p>Laguna Creek HS and others yet to be determined</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA</u></p>	<p>T.B.D. Funding has yet to be determined for 2017-18</p>
<p>4. Further promote educational equity and expanded learning opportunities; refine communication efforts and build support structure</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Other identified subgroups: SWD, AA, Hisp, Native American/Alaskan Native</u></p>	<p>LCFF Supp & Conc \$156,335 OB: 1xxx\$86,400 OB: 2xxx\$18,708 OB: 3xxx \$39,727 OB: 4xxx\$11,500</p>
<p>5. Implement Linked Learning initiative funded through the CA Career Pathways Trust Grant</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>CCPT Grant Funds \$1,700,000 OB: 1xxx\$627,128 OB: 2xxx\$30,197 OB: 3xxx \$174,832 OB: 4xxx\$5,000 OB: 5xxx\$862,843</p>

Annual Update

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

Guiding Questions:

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

Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • Identification and monitoring process will continue. Human Resources monitors credential/authorization of teachers. Data indicates a need to continue this action. The assurance of appropriate subject matter authorization and required certification ensures all students have access to highly qualified teachers and are receiving high quality instruction • Teacher certification goals will be adjusted based on trend data. 		
Original GOAL from prior year LCAP:	STRATEGIC GOAL 1 – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap Focus Goal 1.2: Ensure growth of the academic achievement of students in core content areas		Related State and/or Local Priorities: 1__x 2__x 3__ 4__x 5__ 6__ 7__x 8__x COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	School-wide
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Increase engagement in student learning using CCSS, ELD Standards and NGSS and core content areas ▪ 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 and are enrolled in all required areas of study 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Increased engagement through professional development opportunities for all teachers. ▪ 100% of students had access to standards aligned instructional materials ▪ Monitored policy discussion/development of "new" API and assessed EGUSD's data components. ▪ 100% of students had access to and are enrolled in all required areas of study
LCAP Year: 2014-2015			

Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Focus Goal 1.2.1 <ul style="list-style-type: none"> Maintain Class size reduction (grades TK-3) <ul style="list-style-type: none"> Maintain CSR 		LCFF \$12,902,301 OB: 1xxx\$8,515,519 OB: 3xxx\$4,386,782 LCFF Supp & Conc \$2,389,315 OB: 1xxx\$1,593,673 OB: 3xxx\$795,642	<ul style="list-style-type: none"> Class sizes in grades TK through 3 were maintained at 24:1. For 2015-2016 forward this calculation will be determined based on expenditures instead of revenue at the recommendation of our auditors. 	LCFF \$13,289,370 OB: 1xxx\$8,770,985 OB: 3xxx\$4,518,385 LCFF Supp & Conc \$2,460,994 OB: 1xxx\$1,641,483 OB: 3xxx\$819,511
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<u> X </u> ALL			<u> X </u> ALL	
AND: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			AND: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Staffing ratios will be maintained. Optimal student to teacher ratios improves instruction and affords all students positive and productive learning experiences. 		
Focus Goal 1.2.2 <ul style="list-style-type: none"> Provide students in grades 4-6, 7-8 and 9-12 with instructional support and resources to promote academic achievement <ul style="list-style-type: none"> Hire/maintain staffing according to staff to student ratios 		LCFF \$150,000,000 OB: 1xxx\$114,000,000 OB: 3xxx\$36,000,000	<ul style="list-style-type: none"> Existing staff-to-student ratios maintained 	LCFF \$154,000,000 OB: 1xxx\$117,420,000 OB: 3xxx\$37,080,000

<ul style="list-style-type: none"> Provide additional extended day learning opportunities (Intersession, after school and summer school) at low SES schools <ul style="list-style-type: none"> Reinstate and expand intersession, after school and summer school 		<p>LCFF Supp & Conc \$3,200,000 OB: 4xxx\$3,200,000</p>	<ul style="list-style-type: none"> Summer school/Extended day learning offered at all elementary, middle, and high schools. Elementary school summer programs served 4,429 students (4hr/day, 16 days) Focus: Early Literacy <ul style="list-style-type: none"> Reading Intervention Early Numeracy Enrichment Middle school and high school summer school implemented <ul style="list-style-type: none"> 6060 total students served (middle and high school) 20,717 high school credits earned (average 5.6 per student) Implemented Jump Start Program (Elementary to Middle School transition program) 	<p>LCFF Supp & Conc \$3,000,000 OB: 1xxx\$1,900,000 OB: 2xxx\$250,000 OB: 3xxx\$325,000 OB: 4xxx\$247,000 OB: 5xxx\$278,000</p>
Scope of service:	LEA-Wide/School-Wide		Scope of service:	LEA-Wide/School-Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<ul style="list-style-type: none"> Staffing ratios will be maintained. Optimal student to teacher ratios improve instruction and affords all students positive and productive learning experiences. Summer school, intersession, and extended day learning programs will be maintained and expanded. AVID program will be expanded at middle schools and extended to high schools. 		

<p>Focus Goal 1.2.3</p> <ul style="list-style-type: none"> Maintain Class size reduction (grade 9) <ul style="list-style-type: none"> Maintain CSR Provide professional learning to support culturally responsive instruction <ul style="list-style-type: none"> Provide PL to support Culturally Responsive instruction 		<p>Title II \$702,000 OB: 1xxx\$560,000 OB: 3xxx\$142,000</p> <p>See Focus Goal 1.3.2</p>	<ul style="list-style-type: none"> CSR FTE allocated to all high schools Trainings provided to all school administrators and offered to teachers 	<p>Title II \$702,000 OB: 1xxx\$560,000 OB: 3xxx\$142,000</p> <p>See Focus Goal 1.3.2</p>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>			<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<ul style="list-style-type: none"> CSR program at 9th grade will continue. Professional learning opportunities/service will continue. Ensuring all teachers have the most current research-based materials and strategies will improve instruction and support all students in successfully accessing the CCSS. A database is maintained that tracks trainings offered, teachers attending, and feedback on the quality of the professional learning experience. 		
<p>Focus Goal 1.2.4</p> <ul style="list-style-type: none"> Provide K-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies <ul style="list-style-type: none"> Maintain CPL staff Provide supplemental programs and services 		<p>LCFF \$615,000 OB: 1xxx\$409,000 OB: 2xxx\$57,000 OB: 3xxx\$149,000</p> <p>LCFF Supp & Conc</p>	<ul style="list-style-type: none"> CPL staffing levels maintained to support access and acquisition of instructional materials and professional development for teachers Supplemental and concentration funds provided to five middle schools and five high 	<p>LCFF \$615,000 OB: 1xxx\$409,000 OB: 2xxx\$57,000 OB: 3xxx\$149,000</p> <p>LCFF Supp & Conc</p>

<ul style="list-style-type: none"> - 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 plans 	<p>\$4,228,000 OB: 1xxx\$1,600,000 OB: 2xxx\$51,000 OB: 3xxx\$577,000 OB: 4xxx\$1,100,000 OB: 5xxx\$900,000</p>	<p>schools. This additional funding supported:</p> <ul style="list-style-type: none"> - Additional course sections/offerings - Targeted counseling and intervention services - Class size reduction - Programs to support targeted subgroups - Augmented school staff to support student safety and social-emotional development - Credit recovery opportunities 	<p>\$3,428,000 OB: 1xxx\$1,800,000 OB: 2xxx\$100,000 OB: 3xxx\$700,000 OB: 4xxx\$600,000 OB: 5xxx\$228,000</p>	
<p>Scope of service:</p>	<p>LEA-Wide/School-Wide</p>	<p>Scope of service:</p>	<p>LEA-Wide/School-Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>		
<p>AND: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>AND: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • Increase 1.0FTE in staffing for K-12 Literacy to continue to provide access and acquisition of instructional materials and professional development for teachers. • Continued funding to support achievement of students in targeted subgroups. Intensive counseling and intervention services. Funding to support school safety and social-emotional learning. 			
<p>Focus Goal 1.2.5</p> <ul style="list-style-type: none"> • Refresh/replace student and teacher computers <ul style="list-style-type: none"> - Acquire or replace technology • Provide curricular and instructional support to special education students 	<p>LCFF \$2,000,000 OB: 4xxx\$2,000,000 LCFF Supp & Conc</p>	<ul style="list-style-type: none"> • Over 2,000 computers were ordered to replace older technology • Appropriate staffing and materials were provided to IEP students to meet the needs of 	<p>LCFF \$1,700,000 OB: 4xxx\$1,300,000 OB: 5xxx\$400,000 LCFF Supp & Conc</p>	

<ul style="list-style-type: none"> - Provide staffing and materials appropriate to students' individualized education programs 		\$18,000,000 OB: 1xxx\$12,000,000 OB: 3xxx\$6,000,000	their individualized program. This amount represents what we contribute to special education that is not funded by the state or the Federal government. These costs are higher than projected due to increase in total special education students and approved salary increase.	\$27,569,391 OB: 1xxx\$18,195,798 OB: 3xxx\$9,373,593
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	
AND: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u>			AND: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Computer refresh program will continue. A database is maintained that tracks the age of computers across the district. Data indicates a need for ongoing updating/upgrading of computers. Adequate technology support is needed for improved management of student information and for increased technology-assisted teaching and learning. • Acquisition of appropriate services and supports will continue to meet the needs of students based on their IEP goals and service provisions. 		
Focus Goal 1.2.6 <ul style="list-style-type: none"> • Provide Instructional coaches to implement CCSS and ELD <ul style="list-style-type: none"> - Maintain Title III Coaches and continuously evaluate the delivery model • Provide curricular and instructional support to preK special education 		Title III \$850,000 OB: 1xxx\$646,000 OB: 3xxx\$204,000 LCFF Supp & Conc	<ul style="list-style-type: none"> • Maintained Title III coach staffing levels. Evaluation of the EL program is in progress. EL program structure, professional learning training participation, teacher preparation, and classroom EL instruction implementation was measured and utilized to make adjustments to the program. • PreK special education programs were provided staffing to meet the needs of their 	Title III \$850,000 OB: 1xxx\$650,000 OB: 3xxx\$200,000 LCFF Supp & Conc

students - Provide staffing and materials appropriate to students' individualized education programs		\$2,800,000 OB: 1xxx\$1,680,000 OB: 3xxx\$1,120,000	individual education plan and services. This amount represents what we contribute to special education that is not funded by the state or the Federal government. These costs are higher than projected due to increase in total special education students and approved salary increase.	\$3,818,834 OB: 1xxx\$2,291,300 OB: 3xxx\$1,527,534
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	
AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u>			AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____ SWD _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Title III coach staffing levels will continue. EL evaluation will continue with modifications to data collection instruments and analysis plans. Monitoring of IEP goals and services will continue to ensure continued progress towards desired goals and objectives. 		
Focus Goal 1.2.7 <ul style="list-style-type: none"> Continue to implement the Bechtel/Math Generation grant, to assist with the implementation of CCSS Mathematics in grades K-8 <ul style="list-style-type: none"> Provide Training and stipends for teacher PLC Leaders and team planning; Monitor, adjust and refine the Bechtel implementation 		Math Generation Grant \$1,349,847 OB: 1xxx\$743,927 OB: 2xxx\$18,882 OB: 3xxx\$148,745 OB: 4xxx\$80,107 OB: 5xxx\$357,826	<ul style="list-style-type: none"> Bechtel/Math Generation grant continued as planned. Program implementation was adjusted based on monitoring and feedback to improve professional development experience and opportunities. 	Math Generation Grant \$1,120,000 OB: 1xxx\$500,000 OB: 2xxx\$20,000 OB: 3xxx\$125,000 OB: 4xxx\$20,000 OB: 5xxx\$275,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide

<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Bechtel/Math Generation grant and associated services will continue and as per the grant requirements, will be monitored through the District's CCSS Strategic Plan. 			
Focus Goal 1.2.8 <ul style="list-style-type: none"> Provide instructional coaches to implement CCSS and NGSS <ul style="list-style-type: none"> Maintain CCSS ELA/Math Coaches and continuously evaluate the delivery model 		Title I \$1,400,000 OB: 1xxx\$1,200,000 OB: 3xxx\$200,000	<ul style="list-style-type: none"> Coach staffing level maintained to support CCSS and NGSS implementation. Service delivery and focus adjusted as needed based on survey results following each PL offering. 		Title I \$1,400,000 OB: 1xxx\$1,200,000 OB: 3xxx\$200,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Instructional coach staffing levels will continue to support CCSS and NGSS implementation with adjustments based on results of annual professional learning survey of teachers. 			
Original GOAL from prior year LCAP:	STRATEGIC GOAL 1 – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap Focus Goal 1.3: Eliminate the achievement gap		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____		

Goal Applies to:		Schools: All	Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income	
Expected Annual Measurable Outcomes:	Increase engagement in student learning using CCSS curriculum in core content areas by implementing Common Core materials		Actual Annual Measurable Outcomes:	Teachers were provided additional materials and training on CCSS curriculum and assessments.
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 1.3.1				
<ul style="list-style-type: none"> Provide students with disabilities instruction support and resources to promote academic achievement <ul style="list-style-type: none"> Hire/maintain staffing to support students with disabilities in accordance with IEP needs Provide extended learning opportunities <ul style="list-style-type: none"> Provide intersession, after and summer school 		SpEducation \$61,760,000 OB: 1xxx\$17,000,000 OB: 2xxx\$17,000,000 OB: 3xxx\$15,000,000 OB: 4xxx\$760,000 OB: 5xxx\$12,000,000 See Focus Goal 1.2.2	<ul style="list-style-type: none"> Staffing levels maintained to support students with disabilities See Focus Goal 1.2.2 	SpEducation \$59,567,499 OB: 1xxx\$16,083,225 OB: 2xxx\$15,001,524 OB: 3xxx\$15,722,750 OB: 4xxx\$760,000 OB: 5xxx\$12,000,000 See Focus Goal 1.2.2
Scope of service:	School-Wide		Scope of service:	School-Wide
__ALL			__ALL	
AND: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>SWD</u>			AND: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>SWD</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress		<ul style="list-style-type: none"> Staffing levels will continue to meet needs of students with disabilities. 		

and/or changes to goals?		<ul style="list-style-type: none"> Summer school, intersession, and extended day learning programs will be expanded. 			
Focus Goal 1.3.2 <ul style="list-style-type: none"> Provide K-12 CCSS, ELD and NGSS professional learning to provide student access to standards aligned instructional materials and strategies <ul style="list-style-type: none"> Provide CCSS, ELD and NGSS PL Monitor Student Progress on the CAASPP, CAPA and NCSC 		LCFF Supp & Conc \$1,300,000 <small>OB: 5xxx\$1,300,000</small>	<ul style="list-style-type: none"> Extensive CCSS, ELD, and NGSS PL opportunities provided Progress monitored to date on CST Science and CAPA. CAA (replacing CAPA & NCSC) and SBAC assessments administered. Other one-time funds were used to complete activities. Funds will carry over to continue existing action and services. 		LCFF Supp & Conc \$144,000 <small>OB: 1xxx\$90,000 OB: 3xxx\$14,000 OB: 4xxx\$20,000 OB: 5xxx\$20,000</small>
Scope of service:	School-Wide		Scope of service:	School-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Professional learning opportunities will continue to be offered and evaluated teacher feedback indicates a need for continued professional development specific to the CCSS, ELD standards, and NGSS. To ensure best practice, CCSS lesson design and instructional strategy pedagogy are being utilized. 			
Original GOAL from prior year LCAP:	STRATEGIC GOAL 1 – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap Focus Goal 1.4: Increase student achievement for EL students		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	EL			

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ▪ AMAO-1: 59% of EL students will increase one level of English proficiency as measured by CELDT ▪ AMAO-2: ~ 22.8% of EL students, who have received less than 5 years of English instruction will attain English proficiency on CELDT ~ 49% of EL students, who have received 5 or more years of English instruction, will attain English proficiency on 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 	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ▪ AMAO-1 for 2013-14: 61.3% of EL students increased one level of English proficiency as measured by CELDT ▪ AMAO-2 for 2013-14: ~ 28.7% of EL students, who have received less than 5 years of English instruction attained English proficiency on CELDT ~ 51.8% of EL students, who have received 5 or more years of English instruction, attained English proficiency on CELDT ▪ AMAO-3 for 2013-14: ~ Monitored determined of EL AYP by CDE and DOE and it is N/A for 2013-14 ~ 12.6% redesignation rate for 2013-14
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<p>Focus Goal 1.4.1</p> <ul style="list-style-type: none"> • Provide students with appropriate CELDT level ELD curriculum and instruction <ul style="list-style-type: none"> - Implement ELD and SDAIE curriculum and instruction 		<p>LCFF Supp & Conc \$1,500,000 OB: 1xxx\$990,000 OB: 3xxx\$510,000</p>	<ul style="list-style-type: none"> • Varied and extensive PD opportunities and coach consultation support provided to implement ELD/SDAIE curriculum and instructional strategies 		<p>LCFF Supp & Conc \$1,971,292 OB: 1xxx\$1,424,313 OB: 3xxx\$546,979</p>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Administer district-wide survey to get input on teacher and administrator PD and instructional support needs. Monitor EGUSD EL Strategic Plan for Year 3 completion and standing issues. Tailor implementation of Year 4 of Strategic Plan based on feedback, student achievement data. 			
Focus Goal 1.4.2 <ul style="list-style-type: none"> Adopt Secondary ELD Materials <ul style="list-style-type: none"> Implement Curriculum; Provide PL; administer Surveys 		See Focus Goal 1.3.2	<ul style="list-style-type: none"> Adopted and purchased NG Cengage curriculum materials (<i>Inside</i> for MS and <i>Edge</i> for HS). Provided summer (week long) and school year (3 full day release sessions) PL and on-site coaching to support implementation. Administered survey to assist in future planning. 		See Focus Goal 1.3.2
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Add PL series for “second year” implementers/reviewers. Add information, PL and support for teaching Long Term English Learners. 			

Focus Goal 1.4.3 <ul style="list-style-type: none"> Ensure the implementation of the EL strategic plan by providing PL supported by increasing the number of EL Coaches <ul style="list-style-type: none"> Hire 1 EL Instructional Coach; SDAIE release days 		LCFF Supp & Conc \$75,000 <small>OB: 4xxx\$75,000</small>	<ul style="list-style-type: none"> Hired one EL Instructional Coach. 	LCFF Supp & Conc \$91,374 <small>OB: 1xxx\$66,928</small> <small>OB: 3xxx \$24,446</small>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Add one additional release day for SDAIE teachers PL for 2015-16, for a total of 4 (one per quarter). 		
Focus Goal 1.4.4 <ul style="list-style-type: none"> Implement EL classroom observation tool including the collection and analysis of observation logs <ul style="list-style-type: none"> Implement continuous improvement through implementation, monitoring and refining 		LCFF Supp & Conc \$720 <small>OB: 4xxx\$720</small>	<ul style="list-style-type: none"> EL program evaluation in progress. Evaluation activities include assessment of program implementation survey responses from teachers 	LCFF Supp & Conc \$397 <small>OB: 5xxx\$397</small>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Create a video library of EGUSD teachers implementing the strategies on the EL Observation Tool to be used for observation calibration and PL. 			
Focus Goal 1.4.5 <ul style="list-style-type: none"> • Examination of school and course schedules to ensure appropriate placement of ELs <ul style="list-style-type: none"> - Provide PL for Site Administration, counselors and other staff on course scheduling 		LCFF Supp & Conc \$7,000 OB: 4xxx\$7,000	<ul style="list-style-type: none"> • District wide EI student placement testing supported by EL coaches. Student data provided to school staff to assist in appropriate placement. Sub time provided to schools for daylong planning/placement activities. PL sessions for EL coordinators, administrators and counselors provided. Activities were able to be completed without needing to expend funds. 		\$0
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Create EL instructional /matriculation pathway documents. Assist sites with creating a weighted formula for analyzing multiple data points for student placement. 			
Focus Goal 1.4.6 <ul style="list-style-type: none"> • Increase opportunities for EL students to 		LCFF Supp &	<ul style="list-style-type: none"> • Funding provided to sites to administer 		LCFF Supp &

have after school tutoring - EL after school tutoring		Conc \$271,530 OB: 4xxx\$271,530	before/after tutoring and intersession programs <ul style="list-style-type: none"> Plans were submitted in late spring. Funds will be carried over into 2015-2016 to continue the actions and services 	Conc \$107,311 OB: 1xxx\$82,000 OB: 2xxx\$1,500 OB: 3xxx\$21,411 OB: 4xxx\$2,400
Scope of service:	School-Wide		Scope of service:	School-Wide
__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Examine use patterns and program structures developed by sites in 2014/15 to assist with changes in implementation for 2015-16. 		
Focus Goal 1.4.7 <ul style="list-style-type: none"> Add English elective for LTELs at 6 secondary schools <ul style="list-style-type: none"> includes teacher salary; student and teacher curriculum PL and release/planning time 		LCFF Supp & Conc \$120,000 OB: 4xxx\$120,000	<ul style="list-style-type: none"> Elective sections added. Partial implementation beginning in March. 	LCFF Supp & Conc \$36,000 OB: 1xxx\$30,000 OB: 3xxx\$6,000
Scope of service:	School-Wide		Scope of service:	School-Wide
__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a		<ul style="list-style-type: none"> Examine EGUSD elective courses to determine if another course needs to be developed. Provide on-going PL for LTEL elective teachers. Determine if more sites need the 		

result of reviewing past progress and/or changes to goals?		elective.course option for LTELs.			
Focus Goal 1.4.8 <ul style="list-style-type: none"> Provide supplemental programs and services (TK-12) <ul style="list-style-type: none"> Provide staff to perform CELDT duties EL tutoring and classroom supplies EL Coordinator stipend (previously EIA) 		LCFF Supp & Conc \$1,900,000 OB: 1xxx\$153,000 OB: 2xxx\$540,000 OB: 3xxx\$418,000 OB: 4xxx\$753,000 OB: 5xxx\$36,000	<ul style="list-style-type: none"> Staff and funding allocated to sites for purposes of CELDT administration, EL instructional support, and EL coordination 	LCFF Supp & Conc \$1,700,000 OB: 1xxx\$153,000 OB: 2xxx\$540,000 OB: 3xxx\$418,000 OB: 4xxx\$553,000 OB: 5xxx\$36,000	
Scope of service:	School-Wide		Scope of service:	School-Wide	
_ALL			_ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Evaluation of the EL program will continue. EL program structure and classroom EL instruction will continue to be monitored using the EL Walk-through feedback form and data obtained will be utilized to make adjustments to the program. 			
Original GOAL from prior year LCAP:	STRATEGIC GOAL 1 – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap Focus Goal 1.5: Ensure all students will be reading on grade level by the completion of 3rd grade		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools: Elementary				
	Applicable Pupil Subgroups:	School-wide			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Establish uniform student baseline on-grade-level reading assessments and measures 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Work group convened to implement literacy program, discussions held on establishment of uniform student baseline on-grade-level reading assessments and measures
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 1.5.1 <ul style="list-style-type: none"> Promote reading and Increase student access to books in grades TK-6 <ul style="list-style-type: none"> Hire Library Techs (3hrs/site) Provide 20 hours of Early Literacy PL for site administrators <ul style="list-style-type: none"> Provide PL on Early Literacy 	LCFF \$494,000 <small>OB: 2xxx\$334,000 OB: 3xxx\$160,000</small> LCFF Supp & Conc \$1,000,000 <small>OB: 4xxx\$1,000,000</small>	<ul style="list-style-type: none"> Library tech staff hired at elementary schools Program implementation began in January Hired 4.0 FTE TK-3 reading coaches in March 	LCFF \$494,000 <small>OB: 2xxx\$334,000 OB: 3xxx\$160,000</small> LCFF Supp & Conc \$230,000 <small>OB: 1xxx\$110,000 OB: 3xxx\$30,000 OB: 4xxx\$90,000</small>
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Elementary library tech services have been funded. This goal has been met.
- Development of TK-3 On Grade Level Reading Strategic Plan.
- Development and dissemination of Best Practice Models.
- Implementation and evaluation of the TK-3 On Grade Level Reading Strategic Plan.

Focus Goal 1.5.2 <ul style="list-style-type: none"> Acquire and Implement Curriculum <ul style="list-style-type: none"> Pilot Curriculum 		See Focus Goal 1.5.1	<ul style="list-style-type: none"> Created blending units to target phonemic awareness Implemented Synced Solutions as a structure to support the bridging of existing curricular materials as we transition to CCSS Districtwide ELA curriculum pilot will occur during the 2015-16 	See Focus Goal 1.5.1	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Reading Coaches continue to provide small group PL to all TK-3 teachers (3 full days). Provide additional services to teachers as requested. 			
Focus Goal 1.5.3 <ul style="list-style-type: none"> Provide Professional Learning on Reading Instruction and Intervention <ul style="list-style-type: none"> Provide PL for Reading Instruction and Intervention; Provide Planning/release time for curriculum development 		See Focus Goal 1.5.1	<ul style="list-style-type: none"> Each TK-3 teacher provided one day of PL Each site administrator participated in 21 hours of PL in Early Literacy Each site administrator received 8 hours of PL in ELD standards and instruction 	See Focus Goal 1.5.1	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>X</u> ALL			<u>X</u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Development of TK-3 OGLR Strategic Plan. • Inclusion of 4-6 grade teachers in PL to address Reading Intervention Programs. • Provide PL to site level classified staff. 	
Original GOAL from prior year LCAP:	STRATEGIC GOAL 1 – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap Focus Goal 1.6: Ensure all students graduate college and career ready		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Secondary	Applicable Pupil Subgroups: School-wide	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Establish college and career 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+ 		Actual Annual Measurable Outcomes:
<ul style="list-style-type: none"> ▪ Monitored SBE/PSAA's API discussions and established a graduate profile. ▪ 45% of students demonstrated college preparedness (conditional and unconditional) through the EAP in ELA in 2013-14 ▪ 62% of students demonstrated college preparedness (conditional and unconditional) through the EAP in Math in 2013-14 ▪ 53.3% of students met A-G requirements upon graduation in 2013-14 (Class of 2014) ▪ CTE sequence data was systematically reviewed and revised in SISWeb. ▪ 15.2% of all grade 11 and 12 students passed an AP exam with a 3+ in 2013-14 			
LCAP Year: 2014-2015			

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Focus Goal 1.6.1 <ul style="list-style-type: none"> Support California Partnership Academies <ul style="list-style-type: none"> Add to existing Academies Expand current honors and AP course offerings <ul style="list-style-type: none"> Based on AP Audit and results from AP Diagnostic, add AP classes at designated high schools 		LCFF \$165,000 OB: 1xxx\$135,000 OB: 3xxx\$30,000	LCFF \$165,000 OB: 1xxx\$135,000 OB: 3xxx\$30,000
		LCFF Supp & Conc \$230,000 OB: 4xxx\$230,000	LCFF Supp & Conc \$150,598 OB: 1xxx\$110,000 OP: 3xxx\$40,598
Scope of service:	LEA-Wide/School-Wide		
<input checked="" type="checkbox"/> ALL			
OR:			
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> Academy, Honors, and AP programs will continue. Academy coordinator staffing was increased to ensure the quality and integrity of the academies is maintained, particularly in the areas of student scheduling and business partnerships. Reduced state funding to support CA Academic Partnership Academies necessitate this action. 		

<p>Focus Goal 1.6.2</p> <ul style="list-style-type: none"> Promote reading and Increase student access to books in grades 7-12 <ul style="list-style-type: none"> Hire Library Techs (MS: 4hrs/site; HS: 8hrs/site) Reinstate comprehensive summer school programs at each middle and high school to include both enrichment and credit recovery options <ul style="list-style-type: none"> Offer comprehensive summer school, to include both enrichment and credit recovery, at all comprehensive high schools and at two continuation schools. Offer summer programs at all middle schools, with emphasis on grade 6/7 and 8/9 transitions 		<p>LCFF \$322,000 OB: 2xxx\$186,000 OB: 3xxx\$136,000</p> <p>See Focus Goal 1.2.2</p>	<ul style="list-style-type: none"> Library techs hired at both middle and high schools Summer school implemented at all secondary schools <ul style="list-style-type: none"> High schools offered opportunities for credit recovery, as well as for acceleration and enrichment 20,717 high school credits earned All middle schools offered summer school for incoming 8th grade students Jump Start, a 6/7 transition program, offered at each middle school 2,887 total middle school students served in summer school and Jump Start 	<p>LCFF \$380,000 OB: 2xxx\$260,000 OB: 3xxx\$120,000</p> <p>See Focus Goal 1.2.2</p>
Scope of service:	LEA-Wide/School-Wide			
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a	<ul style="list-style-type: none"> MS/HS library tech services have been funded. Goal has been met. 			

result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Summer school and enrichment programs will continue and expand to serve additional students. A program specialist and program assistant will be hired to support education equity and expanded learned opportunities. 		
Focus Goal 1.6.3 <ul style="list-style-type: none"> Develop Graduate Profile <ul style="list-style-type: none"> Form committee to develop graduate profile with measurable characteristics. Monitor Student progress on the EAP, AP exams and PSAA criteria for API Increase classroom supplies and supplemental materials <ul style="list-style-type: none"> Increase site allocations for supplies and materials 		N/A LCFF Supp & Conc \$425,000 OB: 4xxx\$425,000	<ul style="list-style-type: none"> Graduate Profile developed and approved by Board of Education Monitored PSAA work on new API development and student outcome measures considered for use in new API Increased site allocations for supplies and materials 	N/A LCFF Supp & Conc \$425,000 OB: 4xxx\$425,000
Scope of service:	LEA-Wide/School-Wide		Scope of service:	LEA-Wide/School Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Graduate profile has been developed. This goal has been met. Site allocations will continue. 		
Focus Goal 1.6.4 <ul style="list-style-type: none"> Conduct annual A-G audit to maximize course offerings and completion rates <ul style="list-style-type: none"> Conduct A-G audit with counselors; identify barriers for A-G completion; 		LCFF \$2,080,000 OB: 1xxx\$1,600,000 OB: 3xxx\$480,000	<ul style="list-style-type: none"> Conducted District A-G audit with counselors. Data analyzed and reviewed. 	LCFF \$2,203,192 OB: 1xxx\$1,697,322 OB: 3xxx\$505,870

adjust master schedules, as indicated				
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> A-G monitoring has become an institutionalized practice. The District conducts annual A-G audits with counselors. Monitoring A-G completion rates is an ongoing metric that will be tracked. This goal has been met. A-G goals will be adjusted based on trend data. 		
Original GOAL from prior year LCAP:	STRATEGIC GOAL 1 – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap Focus Goal 1.7: Ensure all Foster Youth have educational plans (FYEP)		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Foster Youth		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Establish a process to develop Foster Youth Education Plan (FYEP) for all FY 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Discussions occurred on establishing a process to develop FYEP for all FY 	
LCAP Year: 2014-2015				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	

<ul style="list-style-type: none"> N/A, activities were not funded 		<ul style="list-style-type: none"> Activities were not funded, but discussions of future activities occurred 	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Foster Youth services will be enacted in next LCAP. A psychologist or social worker and a program assistant will be hired to coordinate support and enhance Foster Youth services. Design and development of the Foster Youth Education Plan (FYEP) will be coordinated by the social worker, program assistant in collaboration with all FYS staff, community partners and advocates for the foster youth. FYEP goals will be adjusted based on established plan and associated resources. 	
Original GOAL from prior year LCAP:	STRATEGIC GOAL 1 – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap 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	Related State and/or Local Priorities: 1__ 2__ 3_x 4_x 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: School-wide	

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ 8% of students will participate in GATE ▪ 36% of middle and high school students will enroll in Honors courses ▪ 28% of high school student will enroll in AP/IB courses 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ 6.7% of students were identified as GATE in 2013-14 ▪ 33.5% of middle and high school students were enrolled in Honors courses in 2013-14 ▪ 26.0% of high school students enrolled in AP/IB courses in 2013-14
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Focus Goal 1.8.1 <ul style="list-style-type: none"> • Provide opportunities for Honors/AP, IB and linked learning coursework and GATE programs during the summer <ul style="list-style-type: none"> - 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 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 	See Focus Goal 1.2.2	<ul style="list-style-type: none"> • See Focus Goals 1.6.2 and 1.2.2 		
Scope of service:	School-Wide	Scope of service:	School-Wide	
<u> </u> X_ALL		<u> </u> X_ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Summer School intersession, extended day, and enrichment programs will continue and expand to serve additional students. A program specialist and program assistant will be hired to support education equity and expanded learning opportunities. 			
Focus Goal 1.8.2 <ul style="list-style-type: none"> • Increase access and opportunities for students to complete college credit-bearing coursework throughout the year <ul style="list-style-type: none"> - 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 		See Focus Goal 1.6.1	<ul style="list-style-type: none"> • Additional FTE allocated for expanded AP offerings allocated to: COHS, EGHS, FrHS, PGHS, EPMS, JKMS – Total FTE allocated: 2.04 • Provided Summer School courses, particularly at schools with traditional schedules, with options for students to complete requirements in order to enroll in elective/specialized courses the following year • Offered enrichment opportunities through Summer School, Intersession, and Extended Day Programs • Offered GATE programs at every elementary school 		See Focus Goal 1.6.1
Scope of service:	School-Wide		Scope of service:	School-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<ul style="list-style-type: none"> Summer and extended learning programs will continue with a focus on enrichment, acceleration, and credit/academic recovery. Parent, student, teacher, and administrator feedback data supports the need and this academic program. 			
<p>Focus Goal 1.8.3</p> <ul style="list-style-type: none"> Provide stipends for K-12 GATE and AP/IB coordination 		<p>LCFF Supp & Conc \$200,000 OB: 4xxx\$200,000</p>	<ul style="list-style-type: none"> Allocated GATE funding to elementary schools based on school size (\$3,000 to small schools; \$4,000 to medium schools; \$5,000 to large schools) with a portion allocated to pay for the GATE coordinator stipends. Stipends were provided for K-12 GATE and AP/IB coordination. Expenditure plans were not finalized until late spring. We anticipate carrying over funds to continue work in this area. 		<p>LCFF Supp & Conc \$70,000 OB: 1xxx\$30,000 OB: 3xxx\$8,000 OB: 4xxx\$27,000 OB: 5xxx\$5,000</p>
Scope of service:	LEA –Wide		Scope of service:	LEA-Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<ul style="list-style-type: none"> GATE and AP/IB coordination services will continue. Student placement data supports the need to focus on expanded programming and equity of student placement in GATE, AP/IB programs. 			
Focus Goal 1.8.4					

<ul style="list-style-type: none"> Expand students' access to the International Baccalaureate Program <ul style="list-style-type: none"> 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. 	LCFF Supp & Conc \$20,000 OB: 4xxx\$20,000	<ul style="list-style-type: none"> Developed IB MYP Project Plan and timeline. Submitted Application for Candidacy Implemented Jump Start as part of Focus Goal 1.2.2 (summer School) Restored GATE funding to schools to offer GATE programs as part of Focus Goal 1.8.5 Expenditure plans were not finalized until late spring. We anticipate carrying over funds to continue work in this area 	LCFF Supp & Conc \$10,000 OB: 5xxx\$10,000
Scope of service:	LEA –Wide	Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> GATE and IB access program/services will continue and be expanded based upon student access to program data. IB Middle Years Programme will be implemented to increase access to the high school IB program. 		
Focus Goal 1.8.5 <ul style="list-style-type: none"> Develop comprehensive district plan to increase number of students participating in GATE, Honors, AP, IB and Linked Learning programs <ul style="list-style-type: none"> Develop comprehensive district 	LCFF Supp & Conc \$50,000 OB: 4xxx\$50,000	<ul style="list-style-type: none"> Revised GATE criteria and selection process Revised Honors/AP/IB pre-requisites. Revised criteria implemented for 2015-2016. Reviewed and revised site selection criteria. Developed uniform criteria for use across 7-12 	LCFF Supp & Conc \$71,100 OB: 1xxx\$5,000 OB: 3xxx\$600 OB: 4xxx\$3,500 OB: 5xxx\$62,000

<p>plan that includes: the identification of multiple GATE assessments;</p> <ul style="list-style-type: none"> - 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 		<p>sites, beginning in 2015-2016 school year</p> <ul style="list-style-type: none"> • Increased parent/student outreach to promote increased enrollment in Honors/AP/IB • Reinstated PSAT for All for 10th grade students • Developed GATE school site plans for all elementary and middle schools 	
<p>Scope of service:</p>	<p>LEA –Wide</p>	<p>Scope of service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • Goal has been met. <p><i>NOTE: Additional actions/services are needed to ensure continued progress is made toward meeting Strategic Goal 1. Actions/services being added include:</i></p> <ul style="list-style-type: none"> • <i>Adopt K-12 CCSS aligned materials</i> 		

	<ul style="list-style-type: none"> ○ <i>Implement K-6 ELA/ELD instructional materials</i> ○ <i>Implement Integrated Mathematics II and Integrated Mathematics III instructional materials</i> ○ <i>Adopt 7-12 ELA/ELD instructional materials</i> ○ <i>Continue 7-12 grade ELA/ELD instructional support system to bridge CCSS alignment with current adopted instructional materials</i> ● <i>Refresh/replace student and teacher computers; acquire or replace technology. Provide curricular and instructional support to special education students</i> ● <i>Increase students' access to AVID by increasing course selections at each middle and high school, identifying AVID coordinators at each site, and providing site-based AVID budgets</i> ● <i>Pilot Improve Your Tomorrow (IYT) college prep program in 2015-2016, specifically designed for young men of color at identified regional secondary schools</i> ● <i>Develop Foster Youth Education Plan (FYEP) and implement for each 9th – 12th grade foster youth student</i> ● <i>Enhance secondary GATE programming and services</i> ● <i>Implement Middle Years Program (MYP) International Baccalaureate (IB) middle years program</i> ● <i>Provide stipends for K-6 GATE coordination</i>
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Original GOAL from prior year LCAP:	<p>STRATEGIC GOAL 2 – All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation</p> <p>Focus Goal 2.1: Students will benefit from teachers using assessment data to guide instruction</p>	<p>Related State and/or Local Priorities:</p> <p>1__ 2_x 3__ 4_x 5__ 6__ 7__ 8_x</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: School-wide
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Implement the use of interim assessments 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ The Assessment Action Team was convened to determine districtwide policies and practices for the implementation and use of interim assessments.
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Focus Goal 2.1.1</p> <ul style="list-style-type: none"> Redesign Student Information System to provide timely feedback on data to guide instruction <ul style="list-style-type: none"> Provide SISWeb redesign and augmentation 	<p>LCFF Supp & Conc \$500,000 OB: 5xxx\$500,000</p>	<ul style="list-style-type: none"> Reviewed SIS redesign and augmentation options Developed plan for input in SIS decision making and set up demonstrations of new SIS options Made security enhancements and design changes for multi-browser support We anticipated purchasing software and/or Programmer staff time to implement this goal. However additional time is needed to make a comprehensive decision on what the best need is for the district and staff. 	<p>LCFF Supp & Conc \$20,000 OB: 5xxx\$20,000</p>
<p>Scope of service:</p> <p><input checked="" type="checkbox"/> LEA-Wide</p>		<p>Scope of service:</p> <p><input checked="" type="checkbox"/> LEA-Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> Review of Student Information System (SIS) will continue to ensure accurate student data is maintained and usability/data entry and access is improved. 		

Original GOAL from prior year LCAP:	STRATEGIC GOAL 2 – All student will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation Focus Goal 2.2: Through continuous evaluation of program implementation, ensure all EL students have access to research-based EL instructional strategies	Related State and/or Local Priorities: 1__x 2__x 3__ 4__x 5__ 6__ 7__x 8__x COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: EL
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Measure program implementation through EL walkthrough forms and observation of strategies 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> EL observation/walkthrough forms were implemented in all schools, and end of year measures will be calculated to determine program implementation.
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 2.2.1 <ul style="list-style-type: none"> Implement the EL Strategic Plan <ul style="list-style-type: none"> Provide PL to teachers and administrators on research-based EL strategies 	LCFF Supp & Conc \$25,750 <small>OB: 4xxx\$25,750</small>	<ul style="list-style-type: none"> PL opportunities were provided to teachers through the school year, and surveys were administered to provide feedback on PL Training is ongoing and we anticipate carrying over funds to continue with PL opportunities. 	LCFF Supp & Conc \$10,000 <small>OB: 1xxx\$9,000 OB: 3xxx\$1,000</small>
Scope of service: LEA-Wide __ALL OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LEA-Wide LEA-Wide	Scope of service: LEA-Wide LEA-Wide OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LEA-Wide LEA-Wide

What changes in actions, services, and expenditures will be made as a	<ul style="list-style-type: none"> Survey results will be utilized to adjust EL PL focus/offerings next year.
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result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Improvements in data feedback and expansion of program evaluation to cover other focused actions and services. 	
Original GOAL from prior year LCAP:	STRATEGIC GOAL 2 – All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation Focus Goal 2.3: Through continuous evaluation of program implementation, ensure all students have access to CCSS, ELD and NGSS research-based instructional strategies		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8_x COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: School-wide	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Students will benefit from continuously improved CCSS, ELD and NGSS standards aligned instruction 	Actual Annual Measurable Outcomes:	Teachers were provided additional materials and training on CCSS curriculum and assessments, and professional learning opportunities were assessed through survey research.
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Focus Goal 2.3.1 <ul style="list-style-type: none"> Develop and implement protocols and surveys regarding CCSS, ELD and NGSS implementation 		LCFF \$746,654 <small>OB: 2xxx\$526,624 OB: 3xxx\$220,030</small>	<ul style="list-style-type: none"> Surveys were administered after each PL offering and near the end of the year to assess offerings and adjust as needed LCFF \$778,000 <small>OB: 2xxx\$543,000 OB: 3xxx\$235,000</small>
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<u> X </u> ALL		<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • Professional Learning services and feedback from surveys will continue to ensure teachers are prepared to use newly acquired materials and online resources for purposes of CCSS lesson design, instruction, and student assessment. • Teacher perceptions of implementation of State content standards will inform efforts to continually improve instruction. <p><i>NOTE: Additional actions/services are needed to ensure continued progress is made toward meeting Strategic Goal 2. Actions/services being added include:</i></p> <ul style="list-style-type: none"> • <i>Western Association of Schools and Colleges (WASC) high school accreditation supports continuous site level academic and social/emotional program involvement</i> <ul style="list-style-type: none"> ○ <i>WASC budget</i> • <i>Development of the District's Comprehensive Student Assessment System (including academic and physical/social emotional assessments)</i>
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Original GOAL from prior year LCAP:	STRATEGIC GOAL 3- All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment Focus Goal 3.1: Increase the attendance of students	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ 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 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Chronic absenteeism was 10.7% in 2013-14. Rates for targeted subgroups declined, but remain higher than the average. ▪ Attendance rate was 96.1% in 2013-14. Rates for targeted subgroups improved, but remain

			<p>lower than the average.</p> <ul style="list-style-type: none"> ▪ Middle school dropout rate was 0.23% in 2013-14. AA and Hispanic rates are disproportionate. Other subgroup rates have not yet been calculated. ▪ Obtained consensus and agreement to conduct CHKS survey in Fall 2015 to capture student connectedness and CSCS survey to capture school climate in all schools in Fall 2015. ▪ Modified measure to collect from parents.
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Focus Goal 3.1.1</p> <ul style="list-style-type: none"> • Target services to ensure student attendance <ul style="list-style-type: none"> - Replace school buses • Provide transportation services to identified students 	<p>LCFF \$3,000,000 <small>OB: 7xxx\$3,000,000</small></p> <p>LCFF Supp & Conc \$711,500 <small>OB: 2xxx\$476,705 OB: 3xxx\$235,095</small></p>	<ul style="list-style-type: none"> • Entered in to 10 year lease purchase agreement to replace 31 buses • Provided free transportation to approximately 2,400 LI students. 	<p>LCFF \$500,000 <small>OB: 7xxx\$500,000</small></p> <p>LCFF Supp & Conc \$711,500 <small>OB: 2xxx\$476,705 OB: 3xxx\$235,095</small></p>
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<u> </u> X_ALL		<u> </u> X_ALL	

AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			AND: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> School buses replaced with 10-year lease funding. Goal has been met. 			
Focus Goal 3.1.2 <ul style="list-style-type: none"> Implement recommended actions to decrease disproportionality with attendance, suspension/expulsion, promotion and graduation rates for targeted students <ul style="list-style-type: none"> Hire Equity Consultant RED monitor and report out on attendance, suspension/expulsion, promotion and graduation data 		SpEd \$64,000 OB: 5xxx\$64,000	<ul style="list-style-type: none"> Hired equity consultant. Reported suspension/expulsion on quarterly basis, and other outcomes (including chronically absent) on annual basis. Attendance reported regularly by Fiscal Services. Monitoring and adjustments occur at site level. 		SpEd \$64,000 OB: 5xxx\$64,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) AA, SWD, Hispanic			AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) AA, SWD, Hispanic		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Goal has been met. 			
Original GOAL from prior	STRATEGIC GOAL 3- All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment Focus Goal 3.2: Decrease rates of suspension/expulsion for identified students to		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__		

year LCAP:	mirror the general student population		Local : Specify _____		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Decrease overall suspension rate to 10.2% Decrease overall expulsion numbers by 5% to 34 students 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Decreased overall suspension rate to 9.2% in 2013-14. Hispanic and EL rates decreased to mirror general population. AA, SWD, Foster Youth and Low Income rates were reduced, but remain disproportionate. Decreased overall expulsion numbers to 33 students in 2013-14. Hispanic, EL, AA, SWD, Foster Youth and Low Income were reduced, but remain disproportionate. 	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures		
Focus Goal 3.2.1 <ul style="list-style-type: none"> Provide full implementation of PBIS <ul style="list-style-type: none"> All schools will be trained in PBIS 		SpEd MH \$2,900,000 <small>OB: 1xxx\$1,800,000 OB: 2xxx\$100,000 OB: 3xxx\$700,000 OB: 4xxx\$100,000 OB: 5xxx\$200,000</small>	<ul style="list-style-type: none"> All elementary schools were trained in PBIS 3 middle schools, three high schools and continuation schools to be trained in 15-16 Site will continue to be trained as measures for implementation are met 		SpEd MH \$2,850,000 <small>OB: 1xxx\$1,800,000 OB: 2xxx\$100,000 OB: 3xxx\$700,000 OB: 4xxx\$50,000 OB: 5xxx\$200,000</small>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Year three of the 3-Year Training Plan will take place in alignment with the District's PBIS/Wellness Implementation Plan. Increased capacity to conduct in-district training will reduce the costs of professional development. 	
Original GOAL from prior year LCAP:	STRATEGIC GOAL 3- All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment Focus Goal 3.3: Increase promotion and graduation rates for identified students		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Increase high school graduation and 8th grade promotion rates for all students with an 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 from high school on time 		Actual Annual Measurable Outcomes:
			<ul style="list-style-type: none"> Summer school implemented in 2014 to provide opportunities for credit recovery and enrichment. 99.6% of students promoted from 8th to 9th grade in 2013-14. AA, Hispanic, SWD, EL, Foster Youth, and Low Income promotion rates were lower than the average. High school cohort dropout rate decreased to 5.4% for the Class of 2013. AA, Hispanic, SWD, EL, and Low Income rates decreased, but remain higher than the average. 88.1% of students graduated from high school on time for the Class of 2013. AA, Hispanic, SWD, EL, and Low Income rates increased, but remain lower than the average.
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Annual Expenditures

<p>Focus Goal 3.3.1</p> <ul style="list-style-type: none"> Identify and monitor students at-risk of not promoting from middle school or graduating from high school <ul style="list-style-type: none"> 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 		N/A	<ul style="list-style-type: none"> Formed committee to research and review options for 7-12 Academic/Career Planning program and process, to include tracking capabilities to monitor students' progress 	N/A
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD, AA, Hispanic, American Indian, 2 or more</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD, AA, Hispanic, American Indian, 2 or more</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> Goal has been met. 			
<p>Focus Goal 3.3.2</p> <ul style="list-style-type: none"> Identify and implement programs and strategies to support school engagement 		LCFF \$400,000	<ul style="list-style-type: none"> Augmented District budget for high school athletics 	LCFF \$400,000

<p>and attendance</p> <ul style="list-style-type: none"> - Fully fund high school athletics as a means of engaging at-risk students in school 		<p>OB: 4xxx\$200,000 OB: 5xxx\$200,000</p>		<p>OB: 4xxx\$200,000 OB: 5xxx\$200,000</p>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>			<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<ul style="list-style-type: none"> • Goal has been met. 		
<p>Focus Goal 3.3.3</p> <ul style="list-style-type: none"> • Identify and implement programs and strategies to support school engagement and attendance <ul style="list-style-type: none"> - Reinstate Freshmen sports at Comprehensive High Schools 		<p>LCFF \$500,000 OB: 1xxx\$219,000 OB: 2xxx\$225,000 OB: 3xxx\$56,000</p>	<ul style="list-style-type: none"> • Nine of our comprehensive high schools were funded to reinstate freshmen sport teams. Not all schools could reinstate all freshman teams to start in the fall. It is anticipated freshman teams we be operating the entire 2015-16 school year. 	<p>LCFF \$400,000 OB: 1xxx\$200,000 OB: 2xxx\$100,000 OB: 3xxx\$50,000 OB: 4xxx\$50,000</p>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		• Goal has been met.	
Original GOAL from prior year LCAP:	STRATEGIC GOAL 3- All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment Focus Goal 3.4: Ensure all students have access to clean, safe and well-maintained facilities, including appropriate technology	Related State and/or Local Priorities: 1_x 2__ 3__ 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: School-wide		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 100% of students will have access to wireless technology and clean, safe, and well-maintained facilities as measured by the FIT Tool 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> 100% of students had access to wireless technology in 2013-14 100% of students had clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey, Williams Reviews, and Uniform Complaints in 2013-14
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 3.4.1 <ul style="list-style-type: none"> Equip all sites with wireless access points and purchase Google Chrome books for students <ul style="list-style-type: none"> Provide all students with access to 	State 1 time CCSS Grant funds \$6,000,000 OB: n/a w/be budgeted	<ul style="list-style-type: none"> Wireless access points were installed to ensure all students have access to wireless technology Additional Chrome books were purchased, 	State 1x CCSS grant funds \$8,688,347 OB: 4xxx\$6,313,227

wireless technology		once 2013-14 carryover is known	distributed, and utilized at school sites.	OB: 5xxx\$2,375,120
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Wireless access points will be maintained and monitored. Service will continue. Goal has been met. 		
Focus Goal 3.4.2 <ul style="list-style-type: none"> Open new elementary school site, Marion Mix Elementary, to relieve overcrowding in the Monterey Trail and Laguna regions <ul style="list-style-type: none"> Continue to provide construction/operation costs to build new school site 		LCFF \$187,000 OB: 1xxx\$43,000 OB: 2xxx\$18,000 OB: 3xxx\$37,000 OB: 4xxx\$89,000	<ul style="list-style-type: none"> New school site completed for 2015-16 opening. Staff were hired and classroom startup supplies and library materials budget was provided and will continue to be utilized in the 2015-1026 school year. 	LCFF \$113,000 OB: 1xxx\$43,000 OB: 2xxx\$18,000 OB: 3xxx\$37,000 OB: 4xxx\$15,000
Scope of service:	LEA-Wide		Scope of service:	School-Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Goal has been met. 		
Focus Goal 3.4.3 <ul style="list-style-type: none"> • Provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities <ul style="list-style-type: none"> - Hire and maintain maintenance and operations staff 		LCFF/RRM \$23,700,000 OB: 2xxx\$14,000,000 OB: 3xxx\$7,100,000 OB: 4xxx\$2,000,000 OB: 5xxx\$600,000	<ul style="list-style-type: none"> • Maintained and enhanced maintenance and operations staff to ensure clean, safe, and well-maintained facilities 	LCFF/RRM \$20,069,603 OB: 2xxx\$10,030,787 OB: 3xxx\$7,330,682 OB: 4xxx\$2,108,134 OB: 5xxx\$600,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Services will continue to ensure clean, safe, and well-maintained facilities. Additional custodial and maintenance and operations staff will be hired, and service and delivery will be modified, to enhance service to schools. 		
Focus Goal 3.4.4 <ul style="list-style-type: none"> • Provide clean, safe and well maintained facilities <ul style="list-style-type: none"> - 6 construction crew members 		LCFF \$405,000 OB: 2xxx\$300,000 OB: 3xxx\$105,000	<ul style="list-style-type: none"> • Construction crew members hired 	LCFF \$405,000 OB: 2xxx\$300,000 OB: 3xxx\$105,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide

<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Staff have been hired. Goal has been met. • Facilities will be monitored by FIT Healthy School Survey and Williams Reviews. 	
Original GOAL from prior year LCAP:	STRATEGIC GOAL 3- All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment Focus Goal 3.5: Increase collaboration between the District and entities providing care, support and services for foster youth to support socio-emotional development	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Foster Youth	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Establish a communication plan to notify advocates and other entities providing support to foster youth regarding the assignment of home suspension 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Communications plans established and training provided
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 3.5.1 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> - Develop and implement 	FY St Grant \$274,000 OB: 1xxx\$70,000 OB: 2xxx\$105,000 OB: 3xxx\$64,000 OB: 4xxx\$35,000	<ul style="list-style-type: none"> • Current notification plan includes all foster youth who have been referred for extension of suspension meetings in SSHS includes notification to FYS by Program Assistant in SSHS when a foster youth is referred to SSHS 	FY St Grant \$274,000 OB: 1xxx\$70,000 OB: 2xxx\$105,000 OB: 3xxx\$64,000 OB: 4xxx\$35,000

communication protocols; assure proper staffing			<ul style="list-style-type: none"> • Appropriate FYS staff notifies (via email and telephone) the county social worker, educational rights holder and child's attorney regarding the scheduled meeting, answers any/all questions by those staff • Contact information is provided for all of the individuals mentioned above to the Program Assistant for documentation purposes and confirmation of attendance • Annual training and updated training is provided to site administrators, school site staff regarding protocol of communication plan based on AB 1909 • Upon receipt of contact information of the child's attorney, social worker, etc; appropriate FYS staff will update contact information on SISWEB or notification will be made to site administrator and staff to update the contact information for the foster youth 	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	
OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			<ul style="list-style-type: none"> • Foster Youth services will be enacted in next LCAP. A psychologist or social worker and a program assistant will be hired to coordinate support and enhance Foster Youth services. 	

Original GOAL from prior year LCAP:	STRATEGIC GOAL 3- All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment Focus Goal 3.6: Improve the health and safety for students, staff and families on school campuses	Related State and/or Local Priorities: 1__ 2__ 3_x 4_x 5_x 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ All students, staff and families will have access to resources and services to ensure their health and safety 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ All students, staff and families had access to AEDs at schools to help ensure their health and safety.
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 3.6.1 <ul style="list-style-type: none"> • Provide programs, services and equipment to increase student and staff safety and wellness <ul style="list-style-type: none"> - Purchase AEDs 	LCFF \$264,000 <small>OB: 4xxx\$255,000 OB: 5xxx\$9,000</small>	<ul style="list-style-type: none"> • AEDs purchased 	LCFF \$264,000 <small>OB: 4xxx\$255,000 OB: 5xxx\$9,000</small>
Scope of service: <input checked="" type="checkbox"/> LEA-Wide	<input type="checkbox"/> LEA-Wide	Scope of service: <input checked="" type="checkbox"/> LEA-Wide	<input type="checkbox"/> LEA-Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Goal has been met. 		
Focus Goal 3.6.2 <ul style="list-style-type: none"> • Provide programs, services and equipment to increase student and staff safety and wellness <ul style="list-style-type: none"> - Provide necessary CPR/AED training 		LCFF \$30,000 <small>OB: 5xxx\$30,000</small>	<ul style="list-style-type: none"> • CPR/AED training provided 	LCFF \$30,000 <small>OB: 5xxx\$30,000</small>
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Goal has been met. <p><i>NOTE: Additional actions/services are needed to ensure continued progress is made toward meeting Strategic Goal 3. Actions/services being added include:</i></p> <ul style="list-style-type: none"> • <i>Increase in supervision to promote student health, safety, and discipline (breakfast program supervision)</i> • <i>Provide additional services and personnel to 13 Title I elementary schools to ensure a clean and safe environment; this denotes 6.0 FTE increase in personnel from 2014-2015</i> 		

- *Expand comprehensive academic and social, emotional services for foster youth students and implement the communication plan to notify FY advocates of social/emotional needs, including behavior, attendance, and school discipline*

Original GOAL from prior year LCAP:	STRATEGIC GOAL 4 – All students will benefit from programs and services designed to inform and involve family and community partners 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	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: AA, Hispanic, SWD, EL, Foster Youth, Low Income
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Measure and establish a baseline on the number of participants and the types of activities, decision making opportunities, and education opportunities offered to families 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Parent engagement funds were provided to schools and a survey will be administered in late Spring to measure and establish a baseline on the number of participants and opportunities.
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 4.1.1 <ul style="list-style-type: none"> • Increase communication with parents of identified students <ul style="list-style-type: none"> - Provide PL to administrators and staff on effective communication strategies to reach parents 	N/A	<ul style="list-style-type: none"> • Provide specific PL to site administrators in Parent/Community engagement • Provide assistance and guidance to site administrators in the development and implementation of Parent Engagement Plans 	N/A

<ul style="list-style-type: none"> Increase communication with parents of identified students <ul style="list-style-type: none"> Hire 5 additional BTA's; Provide PL to Administrators, Staff, and BTA's regarding communication strategies to reach parents 		LCFF Supp & Conc \$255,000 OB: 2xxx\$153,000 OB: 3xxx \$102,000	<ul style="list-style-type: none"> Four BTAs were hired. One position is outstanding due to lack of applicants. 	LCFF Supp & Conc \$204,000 OB: 2xxx\$122,400 OB: 3xxx \$81,600
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	
AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Goal has been met. Continue to analyze language services. Collaborate with Parent, Family, Community Program Specialist. 		
Focus Goal 4.1.2 <ul style="list-style-type: none"> Build Family engagement and participation <ul style="list-style-type: none"> Hire parent liaison 		LCFF Supp & Conc \$300,000 OB: 4xxx\$300,000	<ul style="list-style-type: none"> Allocated funds to sites to build family engagement and participation. Expenditure plans were finalized late spring. We anticipate carryover funds to continue to support and build family engagement at our 62 schools. 	LCFF Supp & Conc \$163,000 OB: 1xxx\$30,000 OB: 2xxx\$6,000 OB: 3xxx\$6,000 OB: 4xxx\$47,000 OB: 5xxx\$74,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	

AND: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Parent engagement programs will continue. A program specialist and program assistant will be hired to provide support, and coordinate parent, family, and community partnerships. • A Parent, Family, and Community Engagement Strategic Plan will be developed. 		
Focus Goal 4.1.3 <ul style="list-style-type: none"> • Provide parent outreach on the GATE/Honors/AP matriculation process K-12 <ul style="list-style-type: none"> - Develop and implement 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 		See Focus Goal 1.6.1	<ul style="list-style-type: none"> • Developed and implemented communication plan • Sent information regarding GATE/Honors/AP benefits to all employees and parents/guardians • Developed GATE plans for all elementary and middle schools, including identification of GATE coordinators 	See Focus Goal 1.6.1
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		

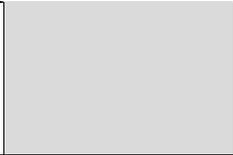
AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		AND: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> • Goal has been met. 	
Original GOAL from prior year LCAP:	STRATEGIC GOAL 4 – All students will benefit from programs and services designed to inform and involve family and community partners Focus Goal 4.2: Increase partnerships with community agencies, businesses and institutions of higher learning to support students’ achievement and college and career readiness		Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:		Schools: All Applicable Pupil Subgroups: School-wide	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Measure and establish baseline data for: community agencies and business partnerships ▪ High school students 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 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> ▪ Data collection procedures were established to capture 2014-15 measures on <ul style="list-style-type: none"> ○ community/business partnerships ○ participation in work-based learning, and ○ college credit.
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 4.2.1 <ul style="list-style-type: none"> • Host business partner luncheon to 	LCFF	<ul style="list-style-type: none"> • The business partner luncheon was not held 	LCFF

<p>increase the number of business partnerships for Work Based Learning</p> <ul style="list-style-type: none"> - Host business partner luncheon to increase the number of business partnerships for Work Based Learning 	<p>\$10,000 OB: 4xxx\$10,000</p>	<p>and this funding was not used. However, EGUSD has increased business partnerships through the work of its California Career Pathway Trust (CCPT) team. Students have increased access to work-based learning activities as a result of the efforts of EGUSD's CCPT career specialists and NextEd, our employer intermediary.</p>	<p>\$0</p>
<p>Scope of service: LEA-Wide</p>		<p>Scope of service: LEA-Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • Business partner luncheons are not seen as a best practice and cost effective strategy for increasing partnerships. This is being discontinued. Work Based Learning partnerships will continue as a result of EGUSD's Linked Learning initiative funded through the California Career Pathway trust grant. 		
<p>Focus Goal 4.2.2</p> <ul style="list-style-type: none"> • Participate in regional industry councils to increase the number of partnerships for Work-Based Learning (WBL) <ul style="list-style-type: none"> - Inventory regional supply (industry) and demand (education) for WBL 	<p>Perkins/LCFF \$5,000 OB: 4xxx\$5,000</p>	<ul style="list-style-type: none"> • These funds were not used, however, members of EGUSD's California Career Pathway Trust (CCPT) team are participating on 6 industry councils ("roundtables") in order to increase the number of business partnerships for work-based learning. Furthermore, the CCPT team has developed an inventory of the demand for WBL opportunities and is collaborating with NextEd to increase supply. 	<p>Perkins/LCFF \$0</p>

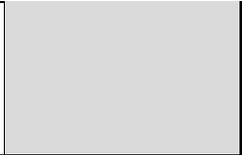
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Work Based Learning partnerships will continue as a result of EGUSD's Linked Learning initiative funded through the California Career Pathway trust grant. 			
Focus Goal 4.2.3 <ul style="list-style-type: none"> Participate in regional industry sector workgroups with post-secondary partners <ul style="list-style-type: none"> Develop agreements with Los Rios and CSUS to offer college credit-bearing opportunities for students in high school 		Perkins/LCFF \$5,000 OB: 5xxx\$5,000	<ul style="list-style-type: none"> These funds were not used; however, members of EGUSD's California Career Pathway Trust (CCPT) team and EGUSD career academy and pathway teachers are participating in industry sector workgroups with post-secondary partners in order to align curriculum and develop new opportunities for students to earn early college credits while in high school. 		Perkins/LCFF \$0
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress		<ul style="list-style-type: none"> Los Rios and CSUS partnership will continue as a result of EGUSD's Linked Learning initiative funded through the California Career Pathway trust grant. 			

and/or changes to goals?			
Original GOAL from prior year LCAP:	STRATEGIC GOAL 4 – All students will benefit from programs and services designed to inform and involve family and community partners Focus Goal 4.3: Increase the participation of foster parents and community partners in the District Youth Advisory Committee	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Foster Youth	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Establish protocols of the Foster Youth Advisory Committee including strategies to increase foster youth parent and community partner membership 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Decision to combine Foster Youth Advisory Committee with the SSHS-CAG to encourage advocates to learn about all programs that could benefit foster youth Recommendations solicited from the two groups, reviewed, and discussed and protocols established and implemented Identified two former foster youth to participate in the committee to contribute youth perspective
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> N/A, activities were not funded 		<ul style="list-style-type: none"> Activities were not funded, but discussions of future activities occurred 	
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
__ALL		__ALL	

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify)_____



OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify)_____



What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Modify goal to refer to Student Support and Health Services Community Advisory Group (SSHS-CAG) instead of District Youth Advisory Committee.
 - Expand community partnerships for increased representation in SSHS-CAG.
 - Follow up meeting will be held during August 2015 to discuss recommendations with group and identify key strategies to address in the 2015-16 academic year, and adjust actions and goals as appropriate.
- NOTE: Additional actions/services are needed to ensure continued progress is made toward meeting Strategic Goal 4. Actions/services being added include:*
- *Implement Concerned African American Parent (CAAP) pilot program at selected secondary schools to provide parent education, implement peer tutoring, and provide college readiness planning to support the work of closing the achievement gap with African American students*
 - *Further promote educational equity and expanded learning opportunities; refine communication efforts and build support structure*

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

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

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

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

Total amount of Supplemental and Concentration grant funds	\$51,347,992
<p>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 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.</p>	

The programs and services EGUSD is implementing supports the goal of ensuring that students with disabilities, English Learners, foster youth, and low-income students are college and career ready. The strategies are designed to eliminate the barriers to academic standards and success. Offering supplemental programs and services such as intercession, acceleration, academic intervention and credit recovery provides the state identified students and students in the other subgroups with instructional support and resources that promote academic achievement. Additionally, common core ELA/math coaches provide site-based support to ensure teachers and staff are equipped to develop, implement and evaluate instruction, based on students' needs. Other programs and services such as AVID, GATE, honors and AP, and Improve Your Tomorrow, will afford the opportunity to reach, inspire, and empower every student, regardless of background.

Students with disabilities, including PreK/3-5 year olds, and unduplicated pupils pursuant to 5 CCR 15496(a)(5) receive differentiated instructional services. These services can be categorized according to base and supplemental services. Programs and services for students with disabilities which are determined through the IEP process include but are not limited to specialized academic instruction and any related service determined appropriate based on the student's assessed needs. Additional base services termed related services means transportation and such developmental, corrective, and other supportive services as are required to assist a child with a disability to benefit from special education, and includes speech-language pathology and audiology services, interpreting services, psychological services, physical and occupational therapy, recreation, including therapeutic recreation, early identification and assessment of disabilities in children, counseling services, including rehabilitation counseling, orientation and mobility services, and medical services for diagnostic or evaluation purposes. Related services also include school health services and school nurse services, social work services in schools, and parent counseling and training.

Programs and services that extend beyond the base are considered supplemental. Examples of supplemental programs/services provided through a multiple tiered system of support (MTSS) include but are not limited to behavior support specialists, program specialists, curriculum support specialists, mental health therapists, transition and workability specialists, instructional and behavioral coaches, behavior intervention case managers, multiple skills and transition support specialists (MSAT), enhanced school psychologists, and augmented administrative teachers in charge. These supplemental services are frequently preventative and support the academic, social and emotional needs and development of students with disabilities.

More specifically, to support English Learners, the EGUSD EL Strategic Plan, referenced throughout the EGUSD LCAP includes actions and practices based on research conducted via the English Learner Subgroup Self-Analysis process. The ELSSA process resulted in both the EGUSD Title II Improvement Plan and the more far-reaching EGUSD Strategic Plan. The actions in the EL Strategic Plan include providing Professional Development to teachers and administrators through on-site coaching as well as providing (funds for) curricular and instructional support targeted to delivery of integrated and designated English language development as described in the CA ELA/ELD Curriculum Framework (pp 94-

119) and supplemental student services such as after school tutoring and elective courses in academic writing.

Additionally, the Foster Youth program is being augmented by providing a social worker with extensive professional background and experience to support foster youths' educational success, and social/emotional needs. The social worker will initiate an Educational Success Plan (ESP) for all foster youth enrolling in EGUSD, bringing together the foster youth's stakeholders with school administration and teacher(s) in order to transition each foster youth into his/her respective school and address the overall academic needs of each incoming student. The social worker will provide professional learning to district staff on trauma informed practices to more directly assist those students who have been exposed to multiple forms of traumatic experiences. This support is needed to address the impact on learning.

The need to close the achievement gap affecting students with disabilities, English learners, foster youth, low-income and other underrepresented students is a global issue. Our plight in EGUSD is to produce generations of young adults leaders possessing the myriad of skills required for societies to prosper— the cross-cultural knowledge and appreciation, high order analytical skills, and the ethical fortitude needed to respond to today's global realities. The programs, services and strategies employed in EGUSD are being utilized to assist with meeting the challenges students face, and ultimately making college accessible for all.

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

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

11.78	%
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The demographics of the approximately 62,000 students in the Elk Grove Unified School District (EGUSD) represent a very diverse student population. The EGUSD 2015-16 minimum proportionality percentage is 11.78% and estimated Supplemental and Concentration Grant is \$51,347,992 million. Expenditures related to this funding include an English Learner augmentation program, on grade level reading program, summer school, extended learning/intersession courses, additional site funding for targeted students and additional support for parent engagement and educational equity for student subgroups. 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 targeted students that qualify for the free and reduced meal program are 55.17% of the district's total student population. Additionally 17.31% of the district's students are English Learners, with 0.6% being Foster Youth students. The EGUSD unduplicated 3 year average count for all 3 targeted groups is 58.92%. While Supplemental and Concentration grant funds are provided to the district based on the number of students in the identified unduplicated groups, 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.

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.

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.

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.

Examples of supplemental programs/services provided through a multiple tiered system of support (MTSS) include but are not limited to behavior support specialists, program specialists, curriculum support specialists, mental health therapists, transition and workability specialists, instructional and behavioral coaches, behavior intervention case managers, multiple skills and transition support specialists (MSAT), enhanced school psychologists, and augmented administrative teachers in charge.

These supplemental services support the academic, social and emotional needs and development of all students and are differentiated to provide additional support to our Foster Youth, Low Income and English learner students. Examples of this include behavior support plans supported by behavior intervention case managers and behavior support specialists, mental health pre-referral counseling, parent/guardian seminars and trainings, participation in Collaborative Academic Support Teams (CAST), crisis counseling, youth mental health first aide, social

emotional learning (SEL) curriculum support and training, administrative SEL trainings, Positive Behavior Intervention and Support (PBIS) training and coaching, technology support, attendance and behavioral reports and tracking, and a myriad of other supports.

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.