

2019-20 Local Control and Accountability Plan (LCAP)

Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Folsom Cordova Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	34-67330-00000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	M. Elena Cabrera, Director of Categorical Programs and Grants
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$183,921,636
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$13,126,141
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$24,899,951
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$5,685,753
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$9,266,395
Total Projected Revenue There is no entry required as the total is calculated for you	\$223,773,735

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$231,061,486
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$271,478,152
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$14,356,888
Expenditures Not in the LCAP	\$-40,416,666

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$12,524,062
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$13,375,819

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$1,230,747
2018-19 Difference in Budgeted and Actual Expenditures	\$851,757

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	<p>The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. The LCAP includes 80.2% of the total general fund budget for 2019-20. Expenditures such as classroom supplies, network and operational support, utilities and insurance, as well as expenditures from restricted grants such as Title I, Title II, Title III, Maintenance, Mental Health, and other federal, state and local grants are not included in the LCAP.</p> <p>The majority of district general fund expenditures (85%) are used for salaries and benefits to deliver and support services to students (approximately \$191 million).</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Folsom Cordova Unified School District

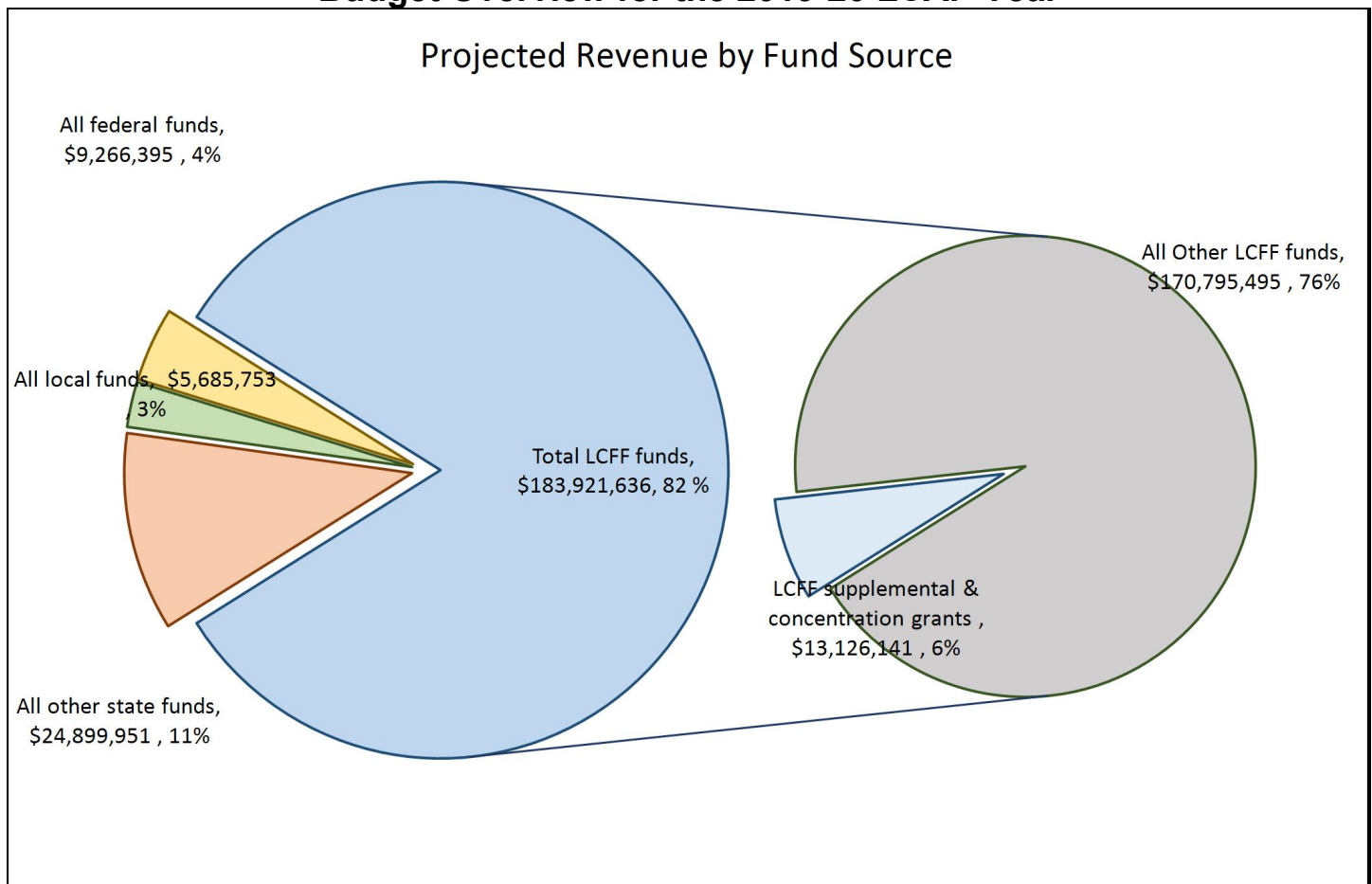
CDS Code: 34-67330-00000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: M. Elena Cabrera, Director of Categorical Programs and Grants

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

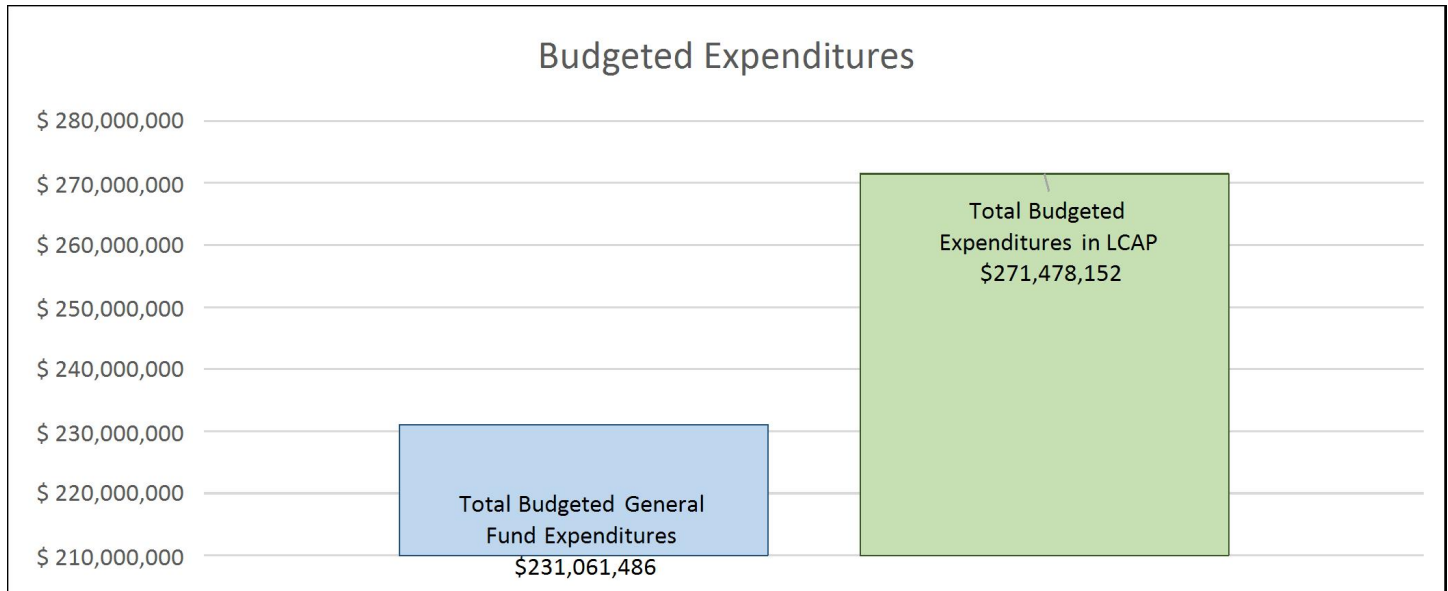


This chart shows the total general purpose revenue Folsom Cordova Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Folsom Cordova Unified School District is \$223,773,735, of which \$183,921,636 is Local Control Funding Formula (LCFF), \$24,899,951 is other state funds, \$5,685,753 is local funds, and \$9,266,395 is federal funds. Of the \$183,921,636 in LCFF Funds, \$13,126,141 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Folsom Cordova Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Folsom Cordova Unified School District plans to spend \$231,061,486 for the 2019-20 school year. Of that amount, \$271,478,152 is tied to actions/services in the LCAP and \$-40,416,666 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

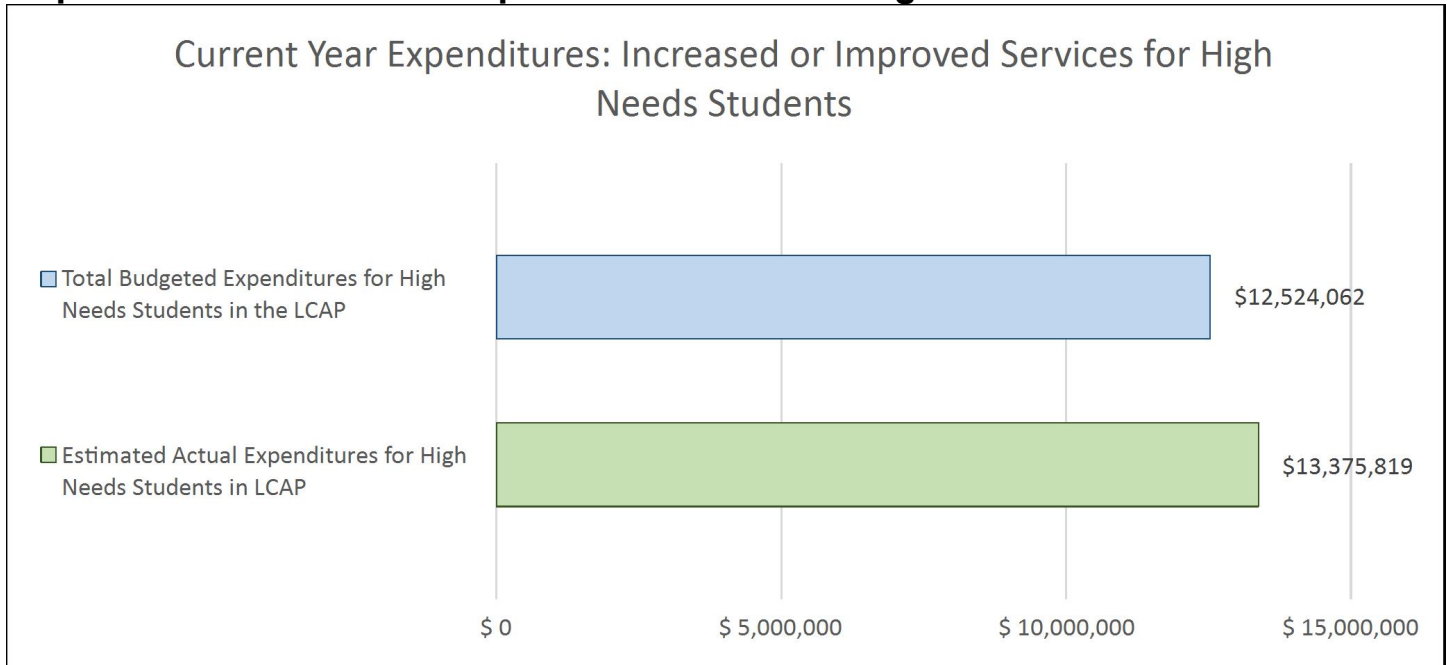
The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. The LCAP includes 80.2% of the total general fund budget for 2019-20. Expenditures such as classroom supplies, network and operational support, utilities and insurance, as well as expenditures from restricted grants such as Title I, Title II, Title III, Maintenance, Mental Health, and other federal, state and local grants are not included in the LCAP. The majority of district general fund expenditures (85%) are used for salaries and benefits to deliver and support services to students (approximately \$191 million).

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Folsom Cordova Unified School District is projecting it will receive \$13,126,141 based on the enrollment of foster youth, English learner, and low-income students. Folsom Cordova Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Folsom Cordova Unified School District plans to spend \$14,356,888 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Folsom Cordova Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Folsom Cordova Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Folsom Cordova Unified School District's LCAP budgeted \$12,524,062 for planned actions to increase or improve services for high needs students. Folsom Cordova Unified School District estimates that it will actually spend \$13,375,819 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Folsom Cordova Unified School District

Contact Name and Title

M. Elena Cabrera
Director of Categorical Programs
and Grants

Email and Phone

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(916) 294-9000

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Folsom Cordova Unified School District is a large suburban district that spans the cities of Folsom and Rancho Cordova just east of the state Capitol. Our district has three comprehensive high schools, five continuing and alternative education schools, four middle schools, 20 elementary schools, one charter school, and preschool and adult programs serving over 20,000 students.

Folsom Cordova Unified School District's educational program has largely been constructed by teachers who, because of board and administrative support and vision, have been given the opportunity to develop a comprehensive standards-based curriculum delivered through a wide range of instructional strategies. The district continues to develop and improve upon these strategies through ongoing collaboration and professional development. The goal: ensuring all students are college and career ready by the time they graduate from Folsom Cordova Unified School District.

Much of Folsom Cordova Unified School District's success is a result of active parent and community engagement designed to build understanding and support for district-related activities. The parent-teacher-student organizations provide educational enhancement for every student by supporting Folsom Cordova Unified School District's academic and extracurricular programs. Community partners, such as the Folsom Cordova Education Foundation, provide additional resources for individual teachers and programs. Parents are also a vital part of the Folsom Cordova Unified School District policy and decision making process as members of the Superintendent's Communication Committee.

Folsom Cordova Unified School District's economic sector is home to global corporations, including Intel, Aerojet, Kaiser Permanente, and Verizon (each recognized leaders in their respective industries). Supporting the academic focus of the Folsom Cordova Unified School District are two outstanding academic institutions: California State University, well known for its teacher education

program, as well as its engineering and computer science programs; and Folsom Lake College, with two state of the art campuses, located a short distance from our high schools. Both institutions are an integral part of the Sacramento region, with numerous educational opportunities for our students and teachers.

LCAP Highlights

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

Working closely with stakeholders throughout the district, four goals have been identified for focus within the next three years.

- Goal 1 - All students will receive instruction from a highly-qualified teacher and have access to curriculum which promotes college and career readiness. (State Priority 1)
- Goal 2 - Increase parent and student engagement and provide a safe, healthy, and positive learning environment. (State Priority 3, 5 and 6)
- Goal 3 - Provide students with high quality classroom instruction and access to a broad course of study. (State Priority 2, 4 and 7)
- Goal 4 - Student progress and educational outcomes will be monitored for success using assessment results. (State Priority 4 and 8)

Review of Performance

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

Greatest Progress

Folsom Cordova Unified School District continues to make progress. Based on the indicators of progress and the California Dashboard the following areas were identified for distinction:

- English Learner Progress (15 schools increased in Math and 19 schools increased in English Language Arts).
- English Language Arts (23 schools increased their distance from level 3 as compared to 19 in 2017).
- Mathematics (20 schools increased their Distance from level 3).
- Town Hall Data Walks continue to engage stakeholders in a purposeful way.

The district will continue to build upon its success by focusing on increasing individual and organizational capacity through professional learning opportunities directly connected to our Local Control Accountability Plan goals. Improved parent engagement was evident in the stakeholder feedback. Parent input in making decisions for schools/district, parent involvement, or parent education will enhance our ability to respond to community needs and expectations.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has

determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Folsom Cordova Unified School District is eligible for Differentiated Assistance based on the California Dashboard. Folsom Cordova Unified School District overall is in the orange suspension and College and Career Indicators (CCI).

1. Suspension rates overall are high at 5% of students suspended at least once during 2018 which increased slightly compared to 2017. In 2018, disparate suspension rates are a significant need in the district with four student groups with suspension rates two or three times the district's overall rate. Students with disabilities were suspended at a rate of 10.2%, homeless students were suspended at a rate of 14.6%, African American students were suspended at a rate of 16.5% and foster youth were suspended at a rate of 18%.

2. In 2018, 8% of students were considered chronically absent which is an overall "yellow" on the California School Dashboard. However, three student groups were chronically absent at rates at least three times higher the district's average. The African American chronic absenteeism rate was 23.6%, the chronic absenteeism rate for homeless students was 28.8%, and the foster youth chronic absenteeism rate was 30%.

Folsom Cordova Unified School District has identified the following improvement actions to address the areas with the greatest need:

1. Develop a Social-Emotional Learning (SEL) Guiding Coalition to create and implement district-wide Social Emotional Learning Action Plan to support adults and students within the system.

2. Improve implementation of stakeholder engagement strategies in all levels of decision making that are inclusive of a diverse cross section of stakeholders, including two-way feedback channels, the development of district-wide committees such as the Superintendent's Communication Committee, District Safety Committee, Equity Advisory Committee, Parent Summits, SEL Guiding Coalition, and the student advisory board.

3. Restructure risk management specialist position to address school safety and threat assessment through increased preventative actions.

4. Proactively recruit and hire staff who reflect the diversity of the students and community being served.

5. Examine data from the California Healthy Kids Survey (CHKS) Cal-Well Module at strategic transition points in the system, such as between 8th and 9th grade, to develop solutions to address low levels of student connectedness to school.

6. Respond to CHKS data regarding high student stress and anxiety by expanding the implementation of "peace corners" in classrooms.

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

Performance Gaps

Folsom Cordova Unified School District continues to struggle with decreasing the suspension rate. The suspension rate data shows that the "all student" performance increased. Twelve student groups increased and Native Hawaiian or Pacific Islander increased significantly. To improve overall and address the gaps, the following actions and services are included:

Decrease all suspension incidents by 2% and implement meaningful alternatives to suspension. Decrease expulsion incidents by 2%. Continue to closely monitor our system that reports and tracks bullying incidents. Use the results of the annual survey focused on school safety and connectedness for parents, staff, and students (Goal 2).

To meet this goal, the district will continue improvement efforts included in the Differentiated Assistance Letter and the Significant Disproportionality report as well as implementing the following strategies and interventions:

1. Positive Behavioral Interventions and Supports (PBIS): All schools have a PBIS Coach and are implementing PBIS.
2. Specialized training for all administrators focusing on empathy, equity, bullying prevention, Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ), and at-risk students.
3. Monthly meetings for all Principals to analyze data and implement interventions.
4. Utilizing district resources (counselors, school social workers, and mental health specialists) to implement restorative practices, counseling, skills groups, and possible referral to outside agencies for our at-risk students.
5. Change of discipline policies. Example, first time marijuana and alcohol offenders will receive counseling and a reduction in the number of days of suspension.
6. Hire Equity Coaches to support district and school to support alternatives to suspension and expulsions, provide restorative practice training, and improve school connectedness overall.
7. Cabinet members will participate in equity training.

Graduation rate of English learners, students with disabilities and two or more race subgroups are orange, two levels below the green, “all students” performance as indicated on the CA Dashboard. To address the gap the following actions and services are included:

- Utilize lead teachers to support teachers with first instruction and design intervention.
- Provided extended learning before and after school.
- Hire intervention teachers to support students not meeting grade level standards in English Language Arts and Math.
- Continue ongoing assessment and early identification of deficits and interventions; utilize resources to identify effective strategies (Goal 4, Action 1) to provide students support.
- Provide math support at secondary schools with high-need students (Goal 4, Action 1).

- Identify appropriate curriculum and supports for special education students (Goal 4 Action 1).

Chronic Absenteeism of Foster Youth, Homeless, and African American subgroups are red- two levels below the yellow "all students" performance as indicated on the CA Dashboard. To address the gap the following actions and services are included:

- Implement new "A2A" attendance tracking and parent outreach solution in order to increase attendance and pro-actively communicate the importance.
- Utilize the School Attendance Review Team/Board (SART/SARB) process to address chronically absent or truant students.
- Work collaboratively with School Resource Officer, Nurse, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls.

Foster Youth, Homeless, Native Hawaiian, Hispanic, Students with Disabilities, or Pacific Islander subgroups performance on the California Assessment of Student Performance and Progress (CAASPP) English Language Arts is orange, two levels below the green, "all students" performance as indicated on the CA Dashboard. To address the gap the following actions and services are included:

- Student progress and educational outcomes will be monitored for success using CAASPP test results (Goal 4, Actions 1&2).

Foster Youth, Homeless, Native Hawaiian or Pacific Islander subgroups performance on the CAASPP mathematics is orange, two levels below the green, "all students" performance. To address the gap the following actions and services are included:

- Increase the high school graduation rate and decrease the dropout rate for all students including historically underperforming sub-groups (Goal 2, Action 2)
- Student progress and educational outcomes will be monitored for success using CAASPP test results (Goal 4, Actions 1&2)

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Kinney High School (Continuation) and Walnutwood High School (Independent Study)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Folsom Cordova Unified School District will support sites schools with their School Plan for Student Achievement (SPSA) which includes a thorough development of a needs assessment, evaluation and implementation of evidence based intervention for students not meeting standard. CSI schools have identified areas of resource inequities which include a need for supplemental instructional

materials for staff, limited laboratories, a need access laptop due to mobility of staff, low socio economic status of students with limited access to technology outside of school, a need to offer a broader a-g course of study, smaller campus are limited with fewer course options, some course not offered due to limited enrollment and credentialed staff.

The support for the CSI schools will include increasing supplemental resource materials for students and staff, expanding course options through online learning, professional development in Social Emotional Learning and increasing teacher efficacy in the content areas. CSI school will be trained on and implement Professional Learning School model to carefully review student progress and increase student achievement. Courses will be provided to support students not meeting standards. Monthly meeting will be help to review student progress and adjust as needed.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Folsom Cordova Unified School District will provide school sites identified for Comprehensive School Improvement (CSI) support and coaching which includes the development of SPSA, development and analysis of the needs assessment and California dashboard to target support to students not yet meeting standards. District leadership will provide quarterly reviews of progress on the SPSA. Program visits with Principal and leadership team will be conducted twice per semester. School staff will receive professional development in identified areas of improvement, participate in professional development at the Program Monitoring meetings, participate in Social Emotional Training, and implement Professional Learning Communities (PLC) and Response to Instruction/Intervention (RtI) to implement a multi-tier approach to the early identification and support of students with learning and behavior needs.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will receive instruction from a highly- qualified teacher and have access to curriculum, which promotes college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1.1
Credential audit

18-19

1.1
Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines. Monitor teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and number of teachers completing.

Baseline

1.1
100% appropriately assigned and credentials

Metric/Indicator

1.2
Williams facility audit

18-19

Actual

Metric/Indicator

1.1
Credential audit

18-19

1.1
Ensured all certificated staff had appropriate credentials for assignment and all employees were evaluated based on District standards and timelines. Monitored teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and number of teachers completing.

Baseline

1.1
100% appropriately assigned and credentials

Metric/Indicator

1.2
Williams facility audit

18-19

1.2

Expected

1.2
100% of schools in good or exemplary repair based on the Williams Act criteria.

Baseline

1.2
100% in good repair

Metric/Indicator

1.3
Williams instructional materials audit

18-19

1.3
Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.

Baseline

1.3
100% compliance

Actual

Williams on-site reviews were conducted at six schools in 2018-19. All six of the reviewed schools were found to be in exemplary condition.

Metric/Indicator

1.3
Williams instructional materials audit

18-19

1.3
Maintained 100% compliance with the Williams Act and sufficiency of materials at all schools. Williams on-site reviews were conducted at six schools in 2018-19. All six of the reviewed schools were found to have sufficient textbooks.

Actions / Services

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

Action 1

Planned Actions/Services

1.1
A) Provide appropriately credentialed staff and audit all master schedules for appropriate assignments/mis-assignments and provide administrators training and greater awareness regarding legal assignment practices.

Actual Actions/Services

1.1
A) Provided appropriately credentialed staff and audited all master schedules for appropriate assignments/mis-assignments and provided administrators training and greater awareness regarding legal assignment practices.

Budgeted Expenditures

A) Credential Review (HR) 1000-3999:
Classified/Certificated/Benefits
Base 92,582

C) BTSA 1000-3999:
Classified/Certificated/Benefits
Base 250,000

Estimated Actual Expenditures

A) Credential Review 1000-3999:
Classified/Certificated/Benefits
Base 93,299

C) BTSA Teacher Induction
1000-3999:
Classified/Certificated/Benefits
Base 233,845

B) Process through Committee on Assignments for Board.

C) BTSA Professional Development will be funded through the general fund.

B) Process through Committee on Assignments for Board.

C) BTSA Professional Development was funded through the general fund.

A) Certificated Salaries 1000-3999:
Classified/Certificated/Benefits Base 95,346,366

A) Special Education 1000-3999:
Classified/Certificated/Benefits Base 27,120,113

A) Certificated Salaries 1000-3999:
Classified/Certificated/Benefits Base 101,055,499

A) Special Education Salaries 1000-3999:
Classified/Certificated/Benefits Base 30,865,066

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2</p> <p>A) Implement bond and maintenance projects.</p> <p>B) Hold quarterly Bond Oversight Committee meetings to review projects.</p> <p>C) Complete Annual Report to Voters and Board of Education on bond projects.</p> <p>D) Present project overviews to city councils and other special interest groups.</p> <p>E) Develop project timeline and cash flow.</p> <p>F) Communication to community and parents through website and other media.</p> <p>G) Continue to receive 100% compliance with the Williams Act Review.</p>	<p>1.2</p> <p>A) Implemented bond and maintenance projects based on timelines and construction schedules.</p> <p>B) Held quarterly Bond Oversight Committee meetings to review projects.</p> <p>C) Completed Annual Report to Voters and Board of Education on bond projects.</p> <p>D) Presented project overviews to Board of Education, City Councils and other stakeholder groups.</p> <p>E) Developed, updated, and monitored project timelines and cash flows.</p> <p>F) Communicated to community and parents through website and other media.</p>	<p>A) Maintenance and bond projects (Measures G and P) 6000-6999: Capital Outlay Bond fund 52,541,788</p> <p>H) Custodial and maintenance upkeep 1000-3999: Classified/Certificated/Benefits Base 6,279,700</p>	<p>A) Maintenance and Bond Projects (Measure G & P) 6000-6999: Capital Outlay Bond fund 40,913,779</p> <p>H) Custodial and Maintenance Salaries 1000-3999: Classified/Certificated/Benefits Base 6,440,152</p>

G) Continued to receive 100% compliance with the Williams Act Review.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 A) Continue to support ELA/ELD program/curriculum (ie: iLit).	1.3 A) Continued to support ELA/ELD program/curriculum (ie: iLit).	A) iLit software 5000-5999: Services And Other Operating Expenditures Base 260,000	A) iLit Software (Pearson) 8-year agreement 5000-5999: Services And Other Operating Expenditures Base 0
B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.	B) Continued to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.	B) Translation Service 1000-3999: Classified/Certificated/Benefits Supplemental 298,106	B) Translation Services 1000-3999: Classified/Certificated/Benefits Supplemental 289,574
C) Continue to fund support staff to assist with Title I services at all Title I school sites.	C) Continued to fund support staff to assist with Title I services at all Title I school sites.	D) Librarian 1000-3999: Classified/Certificated/Benefits Supplemental 68,451	D) Librarian 1000-3999: Classified/Certificated/Benefits Supplemental 91,731
D) Provide certificated librarian to oversee libraries with high EL/LI populations.	D) Provided certificated librarian to oversee libraries with high EL/LI populations.	E) Social Science Textbook Adoption/Replacement 4000-4999: Books And Supplies Base 1,000,000	E) Social Science Textbook Adoption grades 6-12 4000-4999: Books And Supplies Base 1,992,664
E) Pilot and adopt/purchase common core aligned Science program/curriculum.	E) Piloted and adopted/purchased common core aligned Science program/curriculum for grades K-8.	E) Middle School Science supplementary instructional materials 4000-4999: Books And Supplies Base 350,000	E) Middle School Science supplementary materials 4000-4999: Books And Supplies Base 176,527
	E) Purchased Science supplementary materials for grades 6-12.		E) High School Science supplementary materials 4000-4999: Books And Supplies Base 122,215
	E) Purchased common core aligned Social Science program/curriculum for grades 6-12.		E) Elementary Science Adoption 4000-4999: Books And Supplies Base 2,320,860

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services associated with this goal have been implemented as planned. The district continues to immerse itself into the implementation of Measure G, a community bond that benefits schools in Folsom, and Measure P, a community bond that benefits schools in Rancho Cordova. The following projects have, or will be completed, as the end of this year: Cordova High School new gymnasium and stadium improvements; Folsom High School new auxiliary gymnasium; Carl Sundahl Elementary modernization/new construction; Oak Chan Elementary modernization/new construction; technology upgrades at Folsom High, Sutter Middle, Theodore Judah Elementary, Folsom Lake High, Folsom Middle, and Carl Sundahl Elementary.

In addition, the district continues to provide certificated staff professional development opportunities to improve instruction. Certificated staff had the opportunity to participate in grade level or content area specific professional development days and one district wide professional development day. We continued the implementation of professional development targeting classified employees. The district offered all classified employees the opportunity to participate in a district wide professional development day designed to increase their service to students.

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

The district is making progress towards the goal of ensuring all students receive high quality instruction and have access to curriculum that promotes college and career readiness. The professional development days feedback provided by certificated and classified staff continue to be positively received. Measure P and G projects provide funding to improve facilities and additional resources for Folsom Cordova Unified School District students and staff. The District collaborated with the Folsom Cordova Educators Association bargaining unit to implement a variety of strategies to attract and retain highly-qualified teachers. Negotiated timelines with our Certificated Bargaining Unit that allowed us to hire staff earlier in the spring for the following school year. HR Staff attended numerous job fairs throughout Northern California to recruit credentialed teachers. strategies included; a raise, provided additional preparation time for special education teachers, reviewing and updating job descriptions and working conditions, and providing an additional professional development day.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1a - Salaries and benefits increased based on growth full-time equivalent (FTE) and negotiated salary increases

1.1a - Special Education salaries and benefits increased based on growth FTE, positions being filled that were previously vacant, and negotiated salary increases

1.2a - Bond projects decreased based on project scheduling

1.3a - i-Lit software is an 8-year agreement. No additional curriculum purchased.

1.3d - Librarian increased from .80 FTE to 1.0 FTE and number of days increased from 184 to 194

1.3e - Social Science textbook adoption was considerably higher in price after publishers released pricing schedules
1.3e - High School science textbooks will be piloted in the 2019-20 school year.

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

No change in 2019-2020 to actions and services

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Increase parent and student engagement and provide a safe, healthy, and positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator 2.1 Attendance rates</div> <div>18-19 2.1 Maintain district-wide attendance at or above 95%. Increase alternative education attendance rates to greater than 80%. Decrease chronic absenteeism by 1%.</div> <div>Baseline 2.1 Overall 96% Alt Ed 78.36% Chronic 10%</div>	<div>Metric/Indicator 2.1</div> <div>District attendance rate changed from 95.78% to 95.91%. Alternative education attendance rate decreased from 76.97% to 76.84%. According to 2018 California School Dashboard data, Chronic absenteeism maintained at 8 percent.</div> <div>Baseline 2.1 Overall 96% Alt Ed 78.36% Chronic 10%</div>
<div>Metric/Indicator 2.2</div>	<div>Metric/Indicator 2.2</div>

Expected

Graduation and dropout rates

18-19

2.2

Maintain district-wide graduation rate at or above 91%. Increase English learners, African American, and special education students Graduation rate by 2%. Maintain dropout rate below 10%.

Baseline

2.2

Overall 92.2%
EL 80.7%
AA 82.7%
SpecEd 73%
Dropout 3.2%

Metric/Indicator

2.3

Eighth grade dropout

18-19

2.3

Maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%, which is currently 0.07%.

Baseline

2.3

Below 1%

Metric/Indicator

2.4

Suspension and expulsion
Climate and safety responses in annual stakeholder survey

Actual

According to 2018 California School Dashboard data, graduation rates for 2018-19 maintained at 91.9%.

According to 2018 California School Dashboard data, the 2018 graduation rate for English learners was 75.9% and the five-year rate was 78.8%.

According to 2018 California School Dashboard data, the 2018 graduation rate for African American students was 90.9% and the five-year rate was 87.2%.

According to 2018 California School Dashboard data, the 2018 graduation rate for students receiving special education was 70.9% and the five-year rate was 77.2%.

Most recently reported high school dropout rate is .5%

2.2

Overall 92.2%
EL 80.7%
AA 82.7%
SpecEd 73%
Dropout 3.2%

Metric/Indicator

2.3

Eighth grade dropout rate is zero.

18-19

2.3

Maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%, which is currently 0.07%.

Baseline

2.3

Below 1%

Metric/Indicator

2.4

Suspension for 2017-2018 is 5% and expulsion rate for 2017-18 is .17%. Response rates in our annual survey saw both increases and decreases. Response rates that increased include 5th grade (up 7%), 11th grade (up

Expected

18-19

2.4

Decrease all suspension incidents by 2% (to 1582). Keep expulsions below 30 or decrease expulsion incidents by 2%. Target reduction in African American suspension. Monitor system that reports and tracks bullying incidents and conduct an annual survey about school safety and connectedness for parents, staff, and students.

Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answer "Agree" or "Strongly Agree" that there is an adult on campus who cares about them, with special emphasis on ninth-graders.

Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answer "Agree" or "Strongly Agree" that their campus is safe.

Baseline

2.4

1646 suspensions

30 expulsions

Metric/Indicator

2.5

Volunteers and parent attendance

18-19

2.5

New volunteers add 100

Parent summit at 35

DELAC meetings, three held annually

Foster Parent held one annually

Supt Communication Committee attendance at 66% 20/30 schools)

Baseline

2.5

Actual

1%) and NT (up 20%). Response rates that decreased include 7th grade (down 6%), 9th grade (down 1%), staff (down 11%) and parents (down 42%).

18-19

2.4

Decreased all suspension incidents .

Maintained expulsions below 30 or decrease expulsion incidents by 2%. Targeted reduction in African American suspension. Regular monitoring of the system that reports and tracks bullying incidents. Conducted an annual survey October 2018 about school safety and connectedness for parents, staff, and students.

Our goal was to increase by 3% across parent, student and staff surveys "agree" or "strongly agree" that there is an adult on campus who cares about them. This goal was not met. While parent response rates show an increase of 1%, all other response categories either had no change or a decrease ranging from 1% to 4%.

Our goal was to increase by 3% across parent, student and staff surveys "agree" or "strongly agree" that their campus is safe. This goal was not fully met. In fact we had a decline across student populations. The decline ranged from 3% to 8% between surveyed grades (grades 5, 7,9,11 and NT). Both parent and staff surveys indicated no change.

2.4

1646 suspensions

30 expulsions

Metric/Indicator

2.5

Volunteers and parent attendance

18-19

2.5

970 volunteers were cleared in the 2018-19 school year.

Volunteer engagement: The District continues to explore visitor management solutions that may allow for stronger volunteer engagement tracking. In the meantime, improvements were made to the volunteer clearing process to encourage participation, including in-house fingerprinting, online registration for fingerprinting appointments, and improved communication practices between District and Parent Coordinators to standardize process and set clear expectations.

Parent summit maintained at 35 participants

Expected

Parent and community volunteers will increase by 5%, with emphasis of engaging parents of unduplicated students and special needs subgroups. Begin tracking engagement levels of current volunteers to create stronger baseline measurement of involvement.

Increase parent summit attendance by 10%.

Parent attendance at District English Learners Advisory Committee (DELAC) and School Site Council (SSC) meetings will meet or exceed the minimum requirement. The District's CAC (SELPA) will hold three meetings per year. The District will participate in the SCOE foster youth meeting. The Superintendent's Communication Committee participation will be at least 25 per meeting.

Increase percentage of parents/guardians in annual survey by 3% who answer "Agree" or "Strongly Agree" that their school values their input in the decision-making process.

Increase percentage of parents/guardians in annual survey by 3% who answer "Agree" or "Strongly Agree" that their school welcomes parents' contributions.

Increase percentage of parents/guardians in annual survey by 3% who answer "Agree" or "Strongly Agree" that their school "encourages me to be an active partner with the school in educating my child".

Metric/Indicator

2.6

Partnerships

18-19

2.6

Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.

Baseline

2.6

85 Community partners

Metric/Indicator

2.7

Print and digital communication

Actual

DELAC meetings, five held 2018-19

CAC Meetings, five held 2018-2019

Foster Parent attended monthly

Supt Communication Committee attendance maintained at an average of 66% (20/30 schools)

Survey responses: Some of the questions in the 18/19 California School Climate, Health, and Learning Surveys (CAL-SCHL) are not the exact wording as in previous years. The questions that align most with the goals written into the LCAP reflect an increase of 1% in the areas of schools allowing input and welcoming parent contributions, schools encouraging parents to be active partners in educating their child/children, schools actively seeking parent input prior to making important decisions. There was no increase or decrease in the percent of parents reporting that they feel welcome to participate at their child's school - that remained at 36% overall.

Metric/Indicator

2.6

Partnerships

18-19 (Updating)

2.6

Community partnerships among the corporate, nonprofit and faith-based sectors have increased to an estimated 128 organizations.

Metric/Indicator

2.7

Print and digital communication

18-19

Expected

18-19

2.7

Increase digital and print communications and engagement, weekly and targeted by at least 1%.

Increase District newsletter sign-ups by 10%, click-through rates by 3%, and open rates by 10% to encourage two-way engagement.

Increase mobile app downloads by 3% of families annually.

Increase social media followers, impressions, and actions/engagements by 3% annually.

Baseline

2.7

37 weekly digests

7,888 social media followers

3,252 District newsletter sign-ups

41% average newsletter open rate

8% average newsletter click-through rate

3,765 mobile app downloads

4,878 average organic Facebook reach

11 average Facebook post shares

88 average Facebook post reactions

Actual

2.7

41 weekly digests - exceeded 1% goal

Social media followers increased by 20.5% to 9,505

District newsletter sign-ups maintained at an estimated 3,248

Average newsletter open rate increased to 42.5%

Average newsletter click-through rate slightly dropped to 7.5%

Mobile app downloads increased 126% to 8,513 downloads.

According to November 2018-May 2019 (latest data available), 3,113 average organic Facebook reach, average 5,157 impressions, and average 396 engaged users

10.9 average Facebook post shares

134.9 average Facebook post reactions

27.7 average Facebook post comments

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 A) Increase focus on communication and outreach to parents regarding recognition and	2.1 A) ABCs-Superintendent's Charge Increased focus on communication and outreach to parents regarding	A) Administrative Support (Assistant Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 606,247	A) Administrative Support (Assistant Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 631,542

awards for students with excellent attendance.	recognition and awards for students with excellent attendance.	A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 128,828	A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 125,623
B) Utilize the SART/SARB process to address chronically absent or truant students.	B) The district conducted 137 home visits to address chronic truancy and welfare checks. The district conducted 3 Group School Attendance Review Team (SARTs) at various schools throughout the district and conducted 5 School Attendance Review Boards (SARBs) at the district office.	C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 64,911	C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 76,761
C) Work collaboratively with SROs, Nurse, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls.	C) Provided Professional Development for Attendance Clerks and Admin Assistants Worked collaboratively with School Resource Officers, Nurse, School Social Worker, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls. The social workers and attendance nurse conducted 42 Tap and Chat home visits.	C) MSW 1000-3999: Classified/Certificated/Benefits Supplemental 92,197	C) School Social Worker 1000-3999: Classified/Certificated/Benefits Supplemental 92,134
	D) Provided monthly student attendance and discipline data to all site administrators to analyze and implement interventions.	C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 92,816	C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 88,029
	D) Purchased attendance early monitoring and intervention software designed to monitor and encourage attendance.	C) Preschool/TK Nursing Services 1000-3999: Classified/Certificated/Benefits Supplemental 349,737	C) Preschool/TK Nursing Services 1000-3999: Classified/Certificated/Benefits Supplemental 340,555
		C) Health Clerks to support students with medical needs 1000-3999: Classified/Certificated/Benefits Supplemental 31,167	C) Health Clerks to support students with medical needs 1000-3999: Classified/Certificated/Benefits Supplemental 30,479
		C) Transportation services to Title I schools 1000-3999: Classified/Certificated/Benefits Supplemental 200,000	C) Transportation services to Title I schools 1000-3999: Classified/Certificated/Benefits Supplemental 200,086
			D) Software Attendance (A2A) 5000-5999: Services And Other Operating Expenditures Supplemental 269,800

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.2
A) Prioritize support for intervention and credit recovery programs, including online, to ELs, LTELs, and high need students.

B) Use Naviance, college career guidance, and options for post secondary career and college readiness in order to have greater access for student and parent information.

2.2
A) Prioritized support for intervention and credit recovery programs, including online, to English Learners, Long Term English Learners, and high need students.

B) Used Naviance, college career guidance, and options for post secondary career and college readiness in order to have greater access for student and parent information.

Naviance software cost reflected in action/service goal 3.3

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 A) Offer more interventions programs for at risk middle school students, including additional sections for iLit.	2.3 A) Offered more interventions programs for at risk middle school students, including additional sections for i-Lit.	B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 0	B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 14,095
B) Ensure EL/LI students have access to electives (music completed).	B) Additional musical instruments were purchased based on site need.	A) iLit sections (FMS/SMS) 5000-5999: Services And Other Operating Expenditures Supplemental 45,000	A) iLit sections (FMS/SMS) 5000-5999: Services And Other Operating Expenditures Supplemental 148,544
C) Ensure EL/LI students have access to after-school activities. Provide experiential learning and extra curricular activities for student engagement, fund additional field trips, athletics, and clubs.	C) Ensured English Language & Literacy Intensive (EL/LI) students have access to after-school activities. Provide experiential learning and extra curricular activities for student engagement, fund additional field trips, athletics, and clubs.	C) After school activities, athletics, and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 20,000	C) After school activities, athletics, and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 40,702
D) SCOE Care Program (offered at no cost to the District)	D) Sacramento County Office of Education Care Program operated 4 classes at Mitchell Middle,	C) Field Trips, Student Scholarships. Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 0	C) Field Trips, Student Scholarships, Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 0

Folsom Middle, and Sutter Middle Schools.

C) Art Docent Teacher 1000-3999:
Classified/Certificated/Benefits Supplemental 31,175

C) Art Docent Teacher 1000-3999:
Classified/Certificated/Benefits Supplemental 31,830

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4</p> <p>A) Continue character education and anti-bullying programs at all grades. Expand WEB and Link Crew programs in Secondary schools to support key transition years.</p> <p>B) Continue to support PBIS in an effort to decrease the number and intensity of negative behavioral events and expand investment in coordinators to support school site teams. Increase professional development for alternatives to suspension.</p> <p>C) Child Welfare Coordinator continue to implement and monitor school climate programs and activities.</p> <p>D) Offer Early Intervention Programs.</p> <p>E) Expand staff support for students, i.e. counselors, mental health specialists, assistant principals, etc. to target high-need subgroups including foster youth, African Americans, special education, with emphasis on</p>	<p>2.4</p> <p>A) Continued character education programs at all grades. District provided bullying prevention lessons for all 5th and 10 graders. Expanded WEB and Link Crew programs to all four comprehensive middle schools and all three comprehensive high schools. Provided full day professional development for link crew students. Seven Link Crew and five WEB Coaches attended a three day professional development conference.</p> <p>B) Continued to support Positive Behavioral Interventions and Supports (PBIS) in an effort to decrease the number and intensity of negative behavioral events and expand investment in coordinators to support school site teams. Increased professional development for alternatives to suspension. Provided full day Restorative Practice trainings to over 400 teachers, classified employees, and administrators. Provided Restorative Practice training to 125 PBIS Team Members. 120 PBIS Team</p>	<p>A) Mental Health Assistants/Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 558,498</p> <p>A) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 176,599</p> <p>B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 149,193</p> <p>Behavior Support Aide (BSA) 1000-3999: Classified/Certificated/Benefits Supplemental 38,819</p> <p>C) Child Welfare Services 1000-3999: Classified/Certificated/Benefits Supplemental 200,168</p> <p>C) Staffing for athletics/activities 1000-3999: Classified/Certificated/Benefits Supplemental 55,000</p> <p>G) Safety and Security 5000-5999: Services And Other</p>	<p>A) Mental Health Specialists/Specialist Asst 1000-3999: Classified/Certificated/Benefits Supplemental 531,079</p> <p>A) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 143,652</p> <p>B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 129,677</p> <p>B) Behavior Support Aide (BSA) 1000-3999: Classified/Certificated/Benefits Supplemental 40,700</p> <p>C) Child Welfare Services 1000-3999: Classified/Certificated/Benefits Supplemental 201,585</p> <p>C) Staffing for athletics/activities 1000-3999: Classified/Certificated/Benefits Supplemental 55,000</p> <p>G) Safety and Security 5000-5999: Services And Other</p>

coordinating and securing wrap-around services and supporting critical transition years, including 9th grade completion. Expand CEP and OP classes as alternative to suspension.

F) Continue hiring bus attendants to reduce suspensions.

G) Implement school safety and security measures per Safety Committee feedback including additional school resource officers, physical improvements, and visitor management.

Members attended a two day California PBIS Conference.

C) The district added a Social Emotional Learning survey to our current California Healthy Kids Survey. A full day workshop focusing on the survey data was provided for 67 teachers, PBIS Coaches, and administrators. All school sites administered two Tiered fidelity Inventory surveys to gage their school's climate and behavior interventions. PBIS teams from all 32 schools created three SMART Goals addressing growth with their school's climate. All PBIS Coaches submitted an end of the year report providing data on how they met these goals.

D) Offered Early Intervention Programs Special Friends at 14 elementary schools including Cordova Gardens, Cordova Meadows, Peter J. Shields, Navigator, White Rock, Williamson and Rancho Cordova, Blanche Sprentz, Sandra J. Gallardo, Gold Ridge, Natoma Station, Oak Chan.

E) Expanded staff support for students, i.e. counselors, mental health specialists, assistant principals, etc. to target high-need subgroups including foster youth, African Americans, special education, with emphasis on coordinating and securing wrap-around services and supporting critical transition years, including 9th grade completion. Expand

Operating Expenditures
Supplemental 600,000

G) School Resource Officer (SRO) 5000-5999: Services And Other Operating Expenditures
Supplemental 150,000

E) Staff Support for High-Needs Student Subgroups 1000-3999: Classified/Certificated/Benefits
Supplemental 723,618

Operating Expenditures
Supplemental 600,000

G) School Resource Office (SRO) 5000-5999: Services And Other Operating Expenditures
Supplemental 170,361

E) Staff Support for High-Needs Student Subgroups 1000-3999: Classified/Certificated/Benefits
Supplemental 721,285

Counseling Enrichment Program (CEP) (Mills Middle School) and Opportunity Program (OP) classes as alternative to suspension (Cordova Gardens and Sandra J. Gallardo).

F) Continued hiring bus attendants to reduce suspensions.

G) Implemented school safety and security measures per Safety Committee feedback including threat assessment staff development, active shooter drills, surveillance cameras, fencing, hired 2 additional school resource officers. District provided a two day threat assessment training for 128 SROs, community and staff members representing all schools in the district. Conducted active shooter/safety drills and professional development at all schools in the district. The district held two community safety forums to seek community input. The district held three District Safety Committee meetings to seek input from law enforcement/first responders in order to develop an action plan. Catapult EMS was purchased for emergency and crisis management.

H) Mental Health Specialists and Social Workers provided de-escalation training to all school teachers and administrators

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 A) Continue the community reading program that outlines opportunities for adults to support students.	2.5 A) Continued the community reading program that outlines opportunities for adults to support students.	A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Base 78,875	A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Base 83,118
B) Continue to develop and implement Parent/Community Outreach that reinforces access to information, resources, and awareness on our school campus; ie EL classes for adults/parents, volunteer processing, outreach to at risk populations/agencies (Foster Youth, Homeless).	B) Continue to develop and implement Parent/Community Outreach that reinforces access to information, resources, and awareness on our school campus; ie EL classes for adults/parents, volunteer processing, outreach to at risk populations/agencies (Foster Youth, Homeless).	B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 25,000	B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 19,270
C) Increase coordination of services such as child care, volunteer activities, training, and Parent Summits to lower barriers for parent/community engagement for high need students.	C) Coordinated services such as child care, volunteer activities, training, and Parent Summits resulting in participation of parent/community engagement for high need students.	B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 2,500	B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 2,500
D) The district will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input.	D) The district facilitated five District English Learners Advisory Committee meetings during the 2018-2019 school year.	B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 214,388	B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 227,833
E) School sites will facilitate a minimum of three School Site Council (SSC) meetings; schools meeting criteria will also facilitate three English Learners Advisory Committee (ELAC) meetings, and two Title 1 meetings for EL/LI parent input.	E) In progress: over 50% of School sites facilitated a minimum of three School Site Council (SSC) meetings; schools meeting criteria will also facilitate three English Learners Advisory Committee meetings, and two Title I meetings for EL/LI parent input.		
F) Increase parent participation in the Superintendent's	F) Increase parent participation in the Superintendent's		

Communication Committee (SCC), and ELAC by providing child care and outreach activities.

G) Increase training for parent/community engagement and home visits for high need students.

H) Utilize Special Education CAC (Community Advisory Committee) for parent engagement and input.

I) Support the Skills for Parent and Student School Success program and Rancho Cordova elementary sites in partnership with PTA

J) Create and implement strategic plan for family engagement and professional development using research-validated strategies, with special emphasis on Title I schools.

K) Contract with PIQE for research-validated family education initiatives.

L) Implement volunteer and visitor management solution to better track school-to-school volunteer active engagement.

M) Expand access to research-validated family and student wellness programs such as Strengthening Families and evidence-based Love and Logic.

Communication Committee (SCC), and ELAC by providing child care and outreach activities.

G) Trained SROs, Social Workers, and Nurses to facilitate effective home visits.

H) Utilize Special Education CAC (Community Advisory Committee) for parent engagement and input. CAC members participated in LCAP Town Hall meetings; CAC approved the SELPA Annual Service Plan and budget on April 24, 2019; CAC provided parent training on 10/24/18, 11/14/18, 2/2/19, 4/24/19.

I) Support the Skills for Parent and Student School Success program and Rancho Cordova elementary sites in partnership with Parent Teacher Association.

J) Not complete: Will continue to develop and implement strategic plan for family engagement and professional development using research-validated strategies, with special emphasis on Title I schools.

K) In progress: Build site leadership support and will pursue a research-validated family education initiative such as Parent Institute for Quality Education.

L) Implemented volunteer and visitor management solution to

better track school-to-school volunteer active engagement.

M) Expanded access to research-validated family and student wellness programs such as Strengthening Families and evidence-based Love and Logic. Hosted four sessions of Love and Logic and two sessions of Strengthening Families Program during the 18/19 school year, serving over 160 families for family education support.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.6</p> <p>A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator.</p> <p>B) Participate in community committees such as NextEd, CTE, Chamber Workforce Development, SELPA CAC, SCC, and other committees.</p> <p>C) Utilize school website calendars and local newspapers to advertise events.</p>	<p>2.6</p> <p>A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator.</p> <p>B) Participate in community committees such as NextEd, CTE, Chamber Workforce Development, Special Education Local Plan Area (SELPA), Community Advisory Committee (CAC), Superintendent Communication Committee (SCC), and other committees.</p> <p>C) Utilize school website calendars and local newspapers to advertise events.</p>	<p>A) Community Meetings 5000-5999: Services And Other Operating Expenditures Base 7,000</p>	<p>A) Community Meetings 5000-5999: Services And Other Operating Expenditures Base 5,874</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.7</p> <p>A) Utilize mass notification systems, including Blackboard Connect, Schoolwires District and school websites, PowerSchool student information system, and social media platforms to increase two-way communication with families, staff, students, and community at large.</p> <p>B) Distribute "District Digest" (weekly newsletter) to greater number of recipients (use of Constant Contact e-mail newsletter service).</p> <p>C) Utilize marketing and strategic communication best practices to inform students, families, and staff of educational programs and opportunities.</p> <p>D) Contribute to and maintain professional development multimedia library with focus on instructional practices and social emotional learning to increase sharing of educational best practices.</p>	<p>2.7</p> <p>A) Utilize mass notification systems, including Blackboard Connect, Schoolwires District and school websites, PowerSchool student information system, and social media platforms to increase two-way communication with families, staff, students, and community at large.</p> <p>B) Distribute "District Digest" (weekly newsletter) to greater number of recipients (use of Constant Contact e-mail newsletter service).</p> <p>C) Utilize marketing and strategic communication best practices to inform students, families, and staff of educational programs and opportunities.</p> <p>D) Contribute to and maintain professional development multimedia library with focus on instructional practices and social emotional learning to increase sharing of educational best practices.</p>	<p>A) Annual Contracts for Blackboard and Schoolwires and mobile app 5000-5999: Services And Other Operating Expenditures Base 94,000</p> <p>B) Constant Contact e-mail newsletter service 5000-5999: Services And Other Operating Expenditures Base 1,700</p> <p>C) Marketing 5000-5999: Services And Other Operating Expenditures Base 50,000</p>	<p>A) Annual Contracts for Blackboard, Schoolwires, and mobile app 5000-5999: Services And Other Operating Expenditures Base 93,905</p> <p>B) Constant Contact e-mail newsletter service 5000-5999: Services And Other Operating Expenditures Base 630</p> <p>C) Marketing & Advertisements 5000-5999: Services And Other Operating Expenditures Base 32,926</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

2.1 A) The district conducted 179 home visits to address chronic truancy and welfare checks.

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

2.1 A) The Early Intervention Program, Special Friends, was implemented at 14 elementary schools to support students with school adjustment concerns. Between 78% and 100% (measured by site) of students who participated in the program showed improvement in school adjustment, specifically improvement in preferred social behaviors, as measured by the Walker Survey Instrument.

At Mills Middle School, a second Counseling Enrichment Program (CEP) was opened. Both CEP classes saw a reduction in referrals out of the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.3a - Additional i-Lit sections were added

2.1d - Replaced current software (3-year agreement). Additional cost related to mailings, training, and data collection.

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

2.1 (a) Reduction of Assistant Principal (1.0 FTE) in 2019-20

2.1 (c) Funding realignment between supplemental and general funds for Health Assistants in 2019-20

2.1 (c) Funding realignment between supplemental and general funds for transportation services in 2019-20

2.2 (a) Incorporated into 4.3 (b)

2.2 (b) incorporated into 3.3 (b)

2.3 (a) Funding realignment between supplemental and general funds for ELD support in 2019-20

2.4 (c) Athletic/Activities Directors release time absorbed within general fund for 2019-20

2.4 (e) Funding realignment between Mental Health Grant and General Fund for mental health services in 2019-20

2.5 (g) Incorporated into 2.1 (c)

2.6 (b) Removed SCC and SELPA from the statement.

2.4 (g) District provided a two day threat assessment training for 128 SROs, community members, and staff members representing all schools in the district.

2.4 (h) District Mental Health Specialists and Social Workers will provide de-escalation training.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Provide students with high quality classroom instruction and access to a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator 3.1 Professional Development to implement state standards</div> <div>18-19 3.1 Provide the equivalent of two days of professional development to implement state standards including math, ELA, ELD, history social science & science. Provide six hours of GATE related Professional development.</div> <div>Baseline 3.1 Minimum of two days offered</div>	<div>Metric/Indicator 3.1 Professional Development to implement state standards</div> <div>18-19 3.1 Provided the equivalent of two days of professional development to implement state standards including math English Language Arts, English Language Development, history social science & science. Provided six hours of Gifted and Talented Education (GATE) related Professional development.</div> <div>Baseline 3.1 Minimum of two days offered</div>
<div>Metric/Indicator 3.2 EL instructional strategies</div>	<div>Metric/Indicator 3.2 EL instructional strategies</div>

Expected

18-19

3.2

Train all teachers and administrators in research based EL strategies and ELD.

Baseline

3.2

GLAD training district-wide

Metric/Indicator

3.3

Access to A-G, CTE, IB, AP, and STEM courses.

18-19

3.3

Increase the percentage of students who complete A-G requirements by 2%

Increase the number of students who complete CTE, PTLW, advanced math, and advanced science courses by 1%.

Increase the opportunities for elementary STEM activities by 5%.

Increase by 2% the number of students taking AP and passing with a "3".

Increase the number of unduplicated students completing IB and AP courses by 1%. Students in DP courses by 5%. Students receiving a DP diploma by 20%

Baseline

3.3

A-G Completion :

CHS - 33.4%

FHS - 61.2%

VDLHS - 62.4%

CTE related completers: 7947

Elem. Stem participation: 9,371

A.P. course completers: 1199

A.P. pass rate: 1366

I.B. course completers: 1924

Actual

18-19

3.2

Train all teachers and administrators in research based English Learner strategies and English Language Development.

Baseline

3.2

GLAD training district-wide

Metric/Indicator

3.3

Access to A-G, Career Technical Education (CTE) International Baccalaureate (IB), Advance Placement (AP), and Science, Technology Engineering, and Math (STEM) courses.

18-19

3.3

In 2017-2018 district-wide percentage of students who complete A-G requirements decreased by 1%

In 2017-2018 district-wide number of students who completed CTE, PTLW, advanced math, and advanced science courses decreased by 3.3%.

Increased the opportunities for elementary STEM activities by 4%.

Increased by 35% the number of students taking AP and passing with a "3".

Increased the number of unduplicated students completing IB and AP courses by 2.6%. Students in DP courses decreased by 25%. Students receiving a DP diploma decreased by 45%.

Baseline

3.3

A-G Completion : Data reflects 2017-2018

CHS - 28%

FHS - 63%

VDLHS - 62%

CTE related completers: 7687 (17/18)

Elem. Stem participation: 9767 . (18/19)

A.P. course completers: 1301 (17/18)

A.P. pass rate: 1847 (17/18)

Expected

I.B. course Completers: 270

I.B. DP completers: 23

Actual

I.B. course completers: 1904 (18/19)

I.B. Diploma Program Enrollment : 210 (18/19)

I.B. DP completers: 10 . (18/19)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1</p> <p>A) Provide ongoing professional development to implement the CCSS curriculum, administrator training to articulate evidence of curriculum implementation, strategies to support struggling students/learning deficits, and developing instructional strategies for support staff.</p> <p>B) Provide guided collaboration time to Professional Learning Communities(PLC) for curriculum implementation and data analytics.</p> <p>C) Continue use of formative and summative assessments tools to monitor student progress, track use of data and provide support for effective administration of state and local assessments.</p>	<p>3.1</p> <p>A) Provided ongoing professional development to implement the Common Core State Standard (CCSS) curriculum, administrator training to articulate evidence of curriculum implementation, strategies to support struggling students/learning deficits, and developing instructional strategies for support staff. Also began professional development in equity, mindfulness, and restorative practices.</p> <p>B) Provided guided collaboration time to Professional Learning Communities (PLC) for curriculum implementation and data analytics.</p> <p>C) Continued use of formative and summative assessments tools to monitor student progress, track use of data and provide support for</p>	<p>A) Professional Development 1000-3999: Classified/Certificated/Benefits Base 500,000</p> <p>B) Professional Development/PLC 1000-3999: Classified/Certificated/Benefits Supplemental 600,000</p>	<p>Professional Development Day 1000-3999: Classified/Certificated/Benefits Supplemental 500,576</p> <p>Professional Development/PLC Training 1000-3999: Classified/Certificated/Benefits Supplemental 512,051</p>

D) Provide professional development in GATE strategies.

effective administration of state and local assessments.

D) Provided professional development in GATE strategies.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 A) Continue to fund staff (Lead Teachers, Bilingual Instructional Aides, support staff,) with a focus on providing direct support to EL (English Learner), LTEL(Long Term English Learner), and RFEP (Reclassified Fluent English Proficient) students with academic improvement strategies.	3.2 A) Continued to fund staff (Lead Teachers, Bilingual Instructional Aides, support staff,) with a focus on providing direct support to EL, LTEL, and RFEP students with academic improvement strategies.	A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 460,637	A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 385,425
B) Provide focused ongoing Professional Development in best practices for EL/LI student achievement, successful EL strategies, and supplemental curriculum to certificated and classified staff.	B) Provided focused ongoing Professional Development in best practices for EL/LI student achievement, successful EL strategies, and supplemental curriculum to certificated and classified staff.	A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 981,220	A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Title II 296,162
C) Maintain services for ELs that support assessment, reclassification process, and access to supplemental materials and instructional support; i.e. SIPPS, GLAD.	C) Maintained services for ELs that support assessment, reclassification process, and access to supplemental materials and instructional support; i.e. Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), and Guided Language Acquisition Design (GLAD).	B) Administrator training on alignment between core and ELD supplemental curriculum, etc. 1000-3999: Classified/Certificated/Benefits Supplemental 0	A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 950,786
		A) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 217,408	A) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 218,433
		B) GLAD Training 5000-5999: Services And Other Operating Expenditures Title II 186,400	B) GLAD Training 5000-5999: Services And Other Operating Expenditures Title I 48,000
		B) Release time for model lesson design and observations 1000-3999: Classified/Certificated/Benefits 0	B) GLAD Training 5000-5999: Services And Other Operating Expenditures Title II 19,200
			B) GLAD Training 5000-5999: Services And Other Operating Expenditures Title III 19,200

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 A) Continue to create opportunities using STEM and build awareness for students and parents of the numerous options for STEM, high level courses such as IB or AP and the college A-G requirements. B) Continue to support students with college and career readiness, use EAP assessments to identify college readiness, and provide support and guidance through counselors and career centers. C) Fund Elementary Lead Teacher and Secondary CTE/STEM Coordinator. D) Continue to offer additional sciences courses and program certificates (ie: CTE, Seal of Biliteracy, AP Program, MYP and IB). E) Provide increased access to A-G, CTE, IB, AP, STEM, and VAPA courses, especially for ELs and students not meeting grade level standards. F) Increase student awareness in VAPA through clubs, performances, experiential learning, community partnerships and music. G) Expand the criteria for identifying GATE to ensure that	3.3 A) Continued to create opportunities using STEM and build awareness for students and parents of the numerous options for STEM, high level courses such as IB or AP and the college A-G requirements. B) Continued to support students with college and career readiness, used Early Assessment Program (EAP) assessments to identify college readiness, and provided support and guidance through counselors and career guidance clerks, college fairs, and career centers. C) Funded Elementary Lead Teacher and Secondary CTE/STEM Coordinator. D) Continued to offer additional sciences courses and program certificates (ie: CTE, Seal of Biliteracy, AP Program, MYP and IB). E) Provided increased access to A-G, CTE, IB, AP, STEM, and Visual and Performing Arts (VAPA) courses, especially for ELs and students not meeting grade level standards. F) Increased student awareness in VAPA through clubs, performances, experiential	C) STEM Elementary Lead Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 133,214 C) CTE Coordinator 1000-3999: Classified/Certificated/Benefits Base 107,723 B) Naviance Software 5000-5999: Services And Other Operating Expenditures Supplemental 118,600 B) GALE-Library Resources Three year contract cost. 5000-5999: Services And Other Operating Expenditures Supplemental 0 A) Career Guidance Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 102,879	C) STEM Elementary Lead Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 133,149 C) CTE Coordinator salary and benefits 1000-3999: Classified/Certificated/Benefits Base 130,445 B) Naviance Software 5000-5999: Services And Other Operating Expenditures Supplemental 96,315 B) GALE-Library Resources 5000-5999: Services And Other Operating Expenditures Supplemental 0 A) Career Guidance Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 99,790

students facing barriers to identification have an equal opportunity to be identified for participation in the program.

learning, community partnerships and music.

G) Expanded the criteria for identifying GATE to ensure that students facing barriers to identification have an equal opportunity to be identified for participation in the program.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Folsom Cordova Unified School District has hired a Director of Curriculum and Instruction to prioritize teacher quality. There continues to be a strong focus on professional learning and professional development with a specific emphasis on standards aligned instructional materials implementation, formative assessment, Guided Language Acquisition Design (GLAD) Training to support English learner students, literacy and mathematics instruction and school culture, climate and connectedness. All Professional Development was evaluated and reviewed to ensure the adult learners improved levels of understanding and application. An increased focus on A-G access has increased student participation in AP course enrollment. CTE continues to be an area of focus due to College and Career Readiness Dashboard Indicator. CTE pathways were re-organized to ensure compliance. An integration of Career and Technical Student Organizations (CTSO), the creation of increased student internship opportunities, and increased CTE course offerings, have enticed student interest in CTE coursework.

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

Folsom Cordova Unified School District continues to build on successes utilizing a continuous improvement process such as Professional Learning Communities and Response to Intervention structures. Opportunities to deepen and increase professional learning is afforded to both classified and certificated staff throughout the district.

Professional Development Days Certificated

Professional Development Day Classified

Curriculum embedded Professional Development

Job/skill related Professional Development

Speakers that support district's vision and next steps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.2 (a) Reduction of 1.0 FTE Lead Teacher

3.2 (b) Over estimated cost of GLAD Training - cost split between Title I, II, and III

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

3.1 (a) Additional PD Days added for 2019-20 per negotiated agreement with FCEA

3.1 (a) Director of Curriculum and Instruction moved from Goal 4.1 in 2019-20

3.3 (c) No lead teacher for Science, Technology, Engineering and Math (STEM) 2019-2020

3.3 (b) Career Guidance Clerks will be reduced by .75 FTE in 2019-20

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Student progress and educational outcomes will be monitored for success using assessment results.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator 4.1 CAASPP ELA & EAP 18-19 4.1 Increase iReady or CAASPP ELA proficient levels by 2%, from 64% to 66%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA). Baseline 4.1 ELA 62% ELA EAP 46.8%</div>	<div>Metric/Indicator 4.1 ELA 63% (2017-2018) ELA EAP 40% (2017-2018) 18-19 4.1 Increased i-Ready or CAASPP ELA proficient levels by 2%, from 61% to 63%. Decreased the percentage of students scoring college ready on Early Assessment Placement exams by 4% to from 44% to 40% (ELA).</div>
Metric/Indicator	Metric/Indicator

Expected

4.2
CAASPP Math & EAP

18-19

4.2
Increase CAASPP Math proficient levels by 2%, from 55% to 57%.
Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 35.4% (math).

Baseline

4.2
Math 53%
EAP 25.4%

Metric/Indicator

4.3
CAASPP ELA & Math
CELDT/ELPAC
EL Progress
RFEP

18-19

4.3
EL Progress (Dashboard) will increase by 2%

Increase ELA CAASPP scores by 2%
Increase Math CAASPP scores by 2%

Reclassification rate will increase by 2%

Baseline

4.3
ELA 13%
Math 14%
EL Progress 69.6%
RFEP 19.6%

Metric/Indicator

4.4
CAASPP Special Ed

Actual

4.2
CAASPP Math & EAP4.2

18-19

4.2
Increased CAASPP Math proficient levels by 1%, from 52% to 53%.
Decreased the percentage of students scoring college ready on Early Assessment Placement exams by 1% 24% to 23% (math).

Metric/Indicator

4.3
CAASPP ELA & Math
CELDT/ELPAC
EL Progress
RFEP

18-19

4.3
EL Progress suspended (dashboard).
RFEP increased from 343/454 19.6% to 23%

Metric/Indicator

4.4
CAASPP Special Ed

Expected

18-19

4.4

Increase student with disabilities ELA CAASPP proficient levels by 2%, from 23% to 25%.

Increase student with disabilities Math CAASPP proficient levels by 2%, from 20% to 22%.

Baseline

4.4

Sp. Ed. ELA 21%

Sp.Ed. Math 18%

Metric/Indicator

4.5

Number of students enrolled in early childhood education

18-19

4.5

Increase the number of students enrolled in early childhood education programs by 2%.

Baseline

4.5

Early Childhood Education Enrollment: 771

Metric/Indicator

4.6

Ninth grade completion

18-19

4.6

Increase 9th grade completion rate by 2%.

Baseline

4.6

9th grade completion rate 85%

Actual

18-19

4.4

CAASPP ELA Sp. Ed. proficient levels by 0% change from 21% to 21%.

Increased CAASPP Math Sp. Ed. proficient levels by 1%, from 17% to 18%.

Metric/Indicator

4.5

Number of students enrolled in early childhood education

18-19

4.5

752 students enrolled in Pre Schools

Metric/Indicator

4.6

Ninth grade completion

18-19

4.6

Increased 9th grade completion rate by 4% from 85% (2016/17) to 89% (2017/18).

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.1</p> <p>A) Continue ongoing assessment and early identification of deficits and interventions, utilize resources to identify effective strategies.</p> <p>B) Facilitate data analysis and progress monitoring through "Every Child By Name" collaboration at all elementary and secondary schools to identify and support under-performing students. (intervention teachers and iReady)</p> <p>C) Continue to provide research based professional development and materials to support effective reading strategies for secondary students.</p>	<p>4.1</p> <p>A) Action Met: Continued ongoing assessment and early identification of deficits and interventions, utilized resources to identify effective strategies.</p> <p>B) Newly hired Director of Curriculum and Instruction oversaw curriculum based professional development. i.e. data analysis and progress monitoring through "Every Child By Name" or similar process of collaboration at all elementary schools and secondary schools to identify and support under-performing students. (Intervention teachers and i-Ready) An emphasis on Response to Intervention training has grown in elementary and secondary schools across the district to support student learning and support immediate interventions.</p> <p>C) Hiring a teacher which monitored student progress and continued to provide research based professional development and materials to support effective reading strategies for secondary students.</p>	<p>B) Curriculum Instruction Staff 1000-3999: Classified/Certificated/Benefits Supplemental 99,214</p> <p>C) ELA Support Teacher @ CHS 1000-3999: Classified/Certificated/Benefits Supplemental 89,270</p>	<p>Curriculum Instruction Staff 1000-3999: Classified/Certificated/Benefits Supplemental 99,877</p> <p>ELA Support Teacher @ CHS 1000-3999: Classified/Certificated/Benefits Supplemental 96,953</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 A) Assess grade level and department progress at each school. B) Continue to support the implement strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems. C) Provide math support at secondary schools with high need students.	4.2 A) Using district benchmark assessments the district progress monitored grade level and department performance at each school. B) Continued to support and implement strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems. Lead teachers provided training and classroom observations to support and implement instructional strategies. Additional district wide training of implementation coaches, in-house and Sacramento County Office of Education provided, supported math instruction. C) Provided math support at secondary schools with high need students.	C) Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 282,002 C) Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 78,330	Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 285,505 Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 78,693

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 A) Continue to provide additional instruction and support for LTELs and high need students after school and during the summer.	4.3 A) Continued to provide additional instruction and support for LTEL and high need students after school and during the summer.	A) Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 0	A) Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 49,308

B) Provide ongoing professional development to Program Monitors for each school to coach and facilitate teacher's understanding of EL, LTEL and RFEP.

C) Provide culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available).

D) Ensure EL students receive appropriate ELA/ELD curriculum and instruction through teacher support and material training, increase framework knowledge and provide scheduling and instructional grouping guidance.

B) Provided ongoing professional development to Program Monitors for each school to coach and facilitate teacher's understanding of EL, LTEL and RFEP.

C) Provided culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available).

D) Ensured EL students receive appropriate ELA/ELD curriculum and instruction through teacher support and material training, increase framework knowledge and provide scheduling and instructional grouping guidance.

A) Summer School/Boost for remedial and at-risk students 1000-3999: Classified/Certificated/Benefits Supplemental 485,000

D) ELD Support secondary sites 1000-3999: Classified/Certificated/Benefits Supplemental 284,630

A) Summer School/Boost for remedial and at-risk students (elementary/middle) 1000-3999: Classified/Certificated/Benefits Supplemental 153,364

A) Summer School (high school) 1000-3999: Classified/Certificated/Benefits Supplemental 289,858

D) ELD Support - Secondary 1000-3999: Classified/Certificated/Benefits Supplemental 182,644

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 A) For special education students, identify appropriate curriculum and supports.	4.4 A) Continued implementation of Sonday Curriculum in Elementary Learning Centers and Middle School ELA. Special Ed Instructional Focus Meetings provided training on Universal Design of Learning (UDL) on 10/10/18, 12/12/18, 1/16/19.	C) Mental Health Assistants 1000-3999: Classified/Certificated/Benefits Other 167,247	C) Mental Health Assistants 1000-3999: Classified/Certificated/Benefits Other 149,924
B) Provide professional development for general education teachers to modify curriculum.	B) Provided professional development for general education teachers to modify curriculum. Inclusion Implementation Project provided training to general	C) Mental Health Specialists 1000-3999: Classified/Certificated/Benefits Other 774,176	C) Mental Health Specialists/Specialist Associates 1000-3999: Classified/Certificated/Benefits Other 1,058,108
C) Provide behavior and mental health interventions to fully access curriculum and improve learning environment.		Special Education Encroachment into base program 8980: General Fund Contribution Base 25,127,990	Special Education Encroachment 8980: General Fund Contribution Base 27,130,906

D) Provide additional classes and services.

education teachers, program specialists, and special education teachers on curriculum modification and Universal Design for Learning.

C) Provided behavior and mental health interventions to fully access curriculum and improve learning environment.

D) Provided additional classes and services. Special Education Intervention teachers added at Mitchell Middle School and Cordova High School to provide additional math support both push in and smaller classes.

D) Special Education new program expenditures 1000-3999: Classified/Certificated/Benefits Base 180,000

D) Special Education new classes - CEP (OC), ILS (MMS), and Mod/Severe (NS) 1000-3999: Classified/Certificated/Benefits Base 152,670

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.5</p> <p>A) Increase student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool.</p> <p>B) Increase parent awareness with curriculum articulation, transitions from grade level to school level, parent education related to kindergarten readiness and TK.</p> <p>C) Fund additional preschool positions to increase the percentage of students ready for kindergarten. Expand kindergarten readiness for high needs students.</p>	<p>4.5</p> <p>A) Maintained student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool. Planned for 50% reduction in First Five funding.</p> <p>B) Increased parent awareness with curriculum articulation, transitions from grade level to school level, parent education related to kindergarten readiness and TK.</p> <p>C) Maintained kindergarten readiness for high needs students.</p>	<p>A) Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 113,166</p> <p>C) Intervention Teachers Special Education 1000-3999: Classified/Certificated/Benefits Supplemental 161,734</p> <p>C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 98,107</p>	<p>A) Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 113,662</p> <p>C) Intervention Teachers Special Education 1000-3999: Classified/Certificated/Benefits Supplemental 176,591</p> <p>C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 108,454</p>

D) Increase staff to improve and track learning of Special Education students

D) Increased staff to improve and track learning of Special Education students

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.6</p> <p>A) Use data to review placement for under-performing students in support programs/courses.</p> <p>B) Provide credits based on mastery of concepts and materials and implementation of transition plans for 9th graders that include study and test taking skills.</p> <p>C) Increase staff to improve and track learning of targeted high need students, ELs, and Foster Youth.</p>	<p>4.6</p> <p>A) Used data and to review placement for under-performing students in support programs/courses. College and Career Readiness personnel provided regular outreach for "at-risk" students to enroll in A-G coursework. After school support was provided.</p> <p>B) Provided credits based on mastery of concepts and materials and implementation of transition plans for 9th graders that include study and test taking skills.</p> <p>C) Increased staff to improve and track learning of targeted high need students, ELs, and Foster Youth.</p>	<p>A) Data Systems - Illuminate and iReady 5000-5999: Services And Other Operating Expenditures Supplemental 200,000</p> <p>B) Middle School Teachers @ Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 469,489</p> <p>C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 300,675</p> <p>C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 2,326,069</p>	<p>A) Data Systems - Illuminate and iReady 5000-5999: Services And Other Operating Expenditures Supplemental 197,556</p> <p>B) Middle School Teachers @ Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 456,703</p> <p>C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 314,051</p> <p>C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 2,561,648</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services for this goal were implemented as planned. The district continues to utilize a variety of assessments to monitor student outcomes. In the 2018 CA Dashboard Language Arts for Folsom Cordova Unified School District fell in the green, increasing by 4.6 points. Math was also in the green and maintained. Teachers were provided ongoing training on data informed instruction. We also continued to provide teachers training in EL strategies aimed at improving the quality of their instruction and student outcomes. The district feels confident that the resources committed to supporting teachers in the use of data will be reflected in our state testing results.

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

Folsom Cordova Unified School District continues to improve its use of assessment data to inform instruction. Through an ongoing commitment to PD that reaches all classrooms, we have been able to deeply implement strategies that target students with learning gaps, specifically EL and special education students. In addition, the role i-Ready plays in identifying learning gaps has been institutionalized. Across the district data is being used to develop intervention groups, support EL and Special Education students, and assess the overall quality of our programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 4.3 (d) Several open positions/sections throughout the school year that schools were unable to fill
- 4.6 (c) Salaries and benefits increased based on growth full-time equivalent (FTE), step & column, and negotiated salary increases

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

- 4.1 (b) Curriculum Instruction staff moved to Goal 3.1 (a) (Director of C&I)
- 4.5 (c) Reduction of Special Education Intervention Teachers (2.0 FTE) - Funds will be re-prioritized for 2019-20
- 4.6 b. Staffing and schedule change; staffing allocation reduced.
- 4.6 (c) Reduction of Intervention Teachers as part of retirement incentive program - Funds will be re-prioritized for 2019-20

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

District's Local Control Accountability Plan working group oversaw the District's stakeholder engagement process and reviewed draft revisions to the Local Control Accountability Plan. This group included the Superintendent, Assistant Superintendents for Elementary and Secondary Education, Director of Professional Learning and School Supports, Director of Categorical Programs and Grants, Testing Coordinator, parent/guardian representatives, two Board of Education members, the President of the Folsom Cordova Education Association, and the labor group representing certificated staff members.

The District's 2018-19 Local Control Accountability Plan Stakeholder Engagement Plan consisted of two phases, described below.

Phase I: Education Town Halls

These "Education Town Halls" are modeled after Ed Trust West's Data Equity Walk model. This model was chosen because of its ability to provoke dialogue among diverse stakeholders with different levels of understanding and to inspire collective action through the brainstorming of solutions.

At seven Education Town Hall gatherings, teams of targeted school site stakeholders (teachers, classified employees, parents, students, principals/administrators and community members) were assembled to study select school and District performance measures. These included math and English-Language Arts test scores, suspension rates, graduation rates, A-G completion, school climate survey results, college and career readiness indicators, and other metrics. Site leaders were instructed to assemble their Town Hall teams strategically, with emphasis on representation among English learners, foster youth, and socioeconomically disadvantaged stakeholders.

Each Town Hall consisted of four parts:

Overview presentation: Local Control Accountability Plan and how to understand the data.

Gallery walk: Participants were sorted into groups outside of their individual school groups, and rotated between six gallery stations presenting various performance data sets. Participants reflected on their observations and used Post-It notes to leave feedback, questions, or ideas on the gallery stations.

School site and "like schools" data dive: At Town Halls in which school site teams were present, participants returned to their individual school teams and logged onto the California Dashboard to review school site performance metrics as well as those of

Northern California schools with similar enrollments and demographics. Dialogue was facilitated to focus on how schools can use this data to drive decisions at the site level, through School Site Council, English Learner Advisory Committees, and other opportunities. Evaluation: Each participant was asked to fill out an exit ticket evaluation form.

From February through March 2019, the District held seven of these facilitated data walks and engaged approximately 238 stakeholders including certificated employees; classified employees; management and administration; parents/guardians; students; employee union leaders; Board of Education members; and community members:

Education Town Hall/Parent Summit: February 2, 2019, Rancho Cordova Elementary School Education Town Hall: Feb. 5, 2019, Folsom High School

Data Walk - Monthly Folsom Cordova Unified School District Management Meeting: February 11, 2019

Data Walk - Folsom Cordova Unified School District Student Advisory Board: February 12, 2019, Kinney High School Education Town Hall: February 21, 2019, Cordova High School

Data Walk - Folsom Cordova Education Association Rep Meeting: February 26, 2019

Data Walk - Superintendent's Communication Committee: March 7, 2019, Education Services Center Board Room

Consulted with Special Education Administration regularly weekly cabinet meetings and monthly leadership meetings

Community Advisory Committee (CAC). Ongoing collaboration and alignment with the Program Improvement Process PIP and the LCAP : September 19, 2018, October 24, 2019, January 16, 2019 and April 24, 2019

In total, six languages were served throughout the Town Hall process, and 1,079 pieces of feedback were collected, including the following breakdown:

26.7% Student thoughts

30.6% Parent/Guardian thoughts

22.9% Certificated thoughts

4.8% Classified thoughts

11.2% Management thoughts

3.7% Community/Other thoughts

Phase II: Standardized Stakeholder Presentation and District wide Survey

This phase, conducted in April 2019, allowed all stakeholders to view a video presentation of the 2018-19 Local Control Accountability Plan and take an online survey. As a supplemental reference material, the District created an easy-to-use 2018-19 Local Control Accountability Plan info graphic to build greater understanding for goals, actions, services, and expenditures. The survey was distributed to all 20,000 families and 2,000 employees via its mass notification system, Blackboard Connect. All materials were posted online at www.fcusd.org/lcap and promoted through various communication channels including a weekly newsletter and social media.

In total, the District received 817 responses to its survey during Phase II of our Stakeholder Engagement Plan.

Folsom Cordova Unified School District convened its Local Control Accountability Plan Working Group to help synthesize stakeholder input and review potential revisions to the Local Control Accountability Plan. These meetings were held on the following dates: April 24, 2019 and May 21, 2019.

Folsom Cordova Unified School District staff presented a report on stakeholder feedback and common themes that could influence revisions to the Local Control Accountability Plan to the Board of Education on May 16th, 2018.

Public hearing on the budget and Local Control Accountability Plan: June 6, 2019.

Final adoption of the Local Control Accountability Plan and Budget: June 20, 2019.

Impact on LCAP and Annual Update

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

In April and May, the District's Local Control Accountability Plan Working Group participated in activities to synthesize all feedback gathered through both phases of the Local Control Accountability Plan Stakeholder Engagement Plan. To best connect feedback to potential Local Control Accountability Plan revisions, the following guiding questions were used to tease out common themes and ideas for Local Control Accountability Plan revisions:

What are common themes I am seeing?

Are there existing goals, actions, and services in our Local Control Accountability Plan that address the feedback?

Is there existing work in our District that addressed the feedback but that is NOT reflected in the Local Control Accountability Plan? If so, should it be incorporated into the Local Control Accountability Plan?

Are there actions, goals, or services that currently DO NOT exist anywhere in our District that can be incorporated into our Local Control Accountability Plan? If so, how would they connect to the stakeholder input we received?

Identified need for increased, targeted support for highest-need student groups, with focus on foster, English learners, and early intervention.

In what ways are staff intentionally building relationships? How are those strategies targeted in transition years?

Desire for increased student and parent/guardian voice in District decisions and solutions
Desire for more academic support outside of classroom (after-school, tutoring, etc.)

Gaps in perception and understanding regarding programs, investments, and resources for students
Persistent concerns about bullying and student discipline (behavioral support, counseling, etc.)

Concerns by parents of high-achieving students that their children may be left behind or have reduced services/programs available
Lack of awareness for programs serving students such as Career Technical Education and International Baccalaureate.



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

All students will receive instruction from a highly- qualified teacher and have access to curriculum, which promotes college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Fully-credentialed teachers, access to materials and good learning environment are key to student success.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Credential audit	1.1 100% appropriately assigned and credentials	1.1 Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines. Monitor teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and	1.1 Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines. Monitor teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and	1.1 Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines. Monitor teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		number of teachers completing.	number of teachers completing.	number of teachers completing.
1.2 Williams facility audit	1.2 100% in good repair	1.2 100% of schools in good or exemplary repair based on the Williams Act criteria.	1.2 100% of schools in good or exemplary repair based on the Williams Act criteria.	1.2 100% of schools in good or exemplary repair based on the Williams Act criteria.
1.3 Williams instructional materials audit	1.3 100% compliance	1.3 Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.	1.3 Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.	1.3 Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

1.1
A) Provide appropriately credentialed staff and audit all master schedules for appropriate assignments/mis-assignments and provide administrators training and greater awareness regarding legal assignment practices.

B) Process through Committee on Assignments for Board.

C) Beginning Teacher Support and Assessment (BTSA) Professional Development will be expanded through Educator Effectiveness Grant.

2018-19 Actions/Services

1.1
A) Provide appropriately credentialed staff and audit all master schedules for appropriate assignments/mis-assignments and provide administrators training and greater awareness regarding legal assignment practices.

B) Process through Committee on Assignments for Board.

C) BTSA Professional Development will be funded through the general fund.

2019-20 Actions/Services

1.1
A) Provide appropriately credentialed staff and audit all master schedules for appropriate assignments/mis-assignments and provide administrators training and greater awareness regarding legal assignment practices.

B) Process through Committee on Assignments for Board.

C) BTSA Professional Development will be funded through the general fund.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	76,638	92,582	94,433
Source	Base	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Credential Review (HR)	1000-3999: Classified/Certificated/Benefits A) Credential Review (HR)	1000-3999: Classified/Certificated/Benefits A) Credential Review (HR)

Amount	690,000	250,000	250,000
Source	Educator Effectiveness	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Professional Development /BTSA	1000-3999: Classified/Certificated/Benefits C) BTSA	1000-3999: Classified/Certificated/Benefits C) Teacher Induction
Amount	93,185,000	95,346,366	97,507,732
Source	Base	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Certificated Salaries	1000-3999: Classified/Certificated/Benefits A) Certificated Salaries	1000-3999: Classified/Certificated/Benefits A) Certificated Salaries
Amount	21,072,000	27,120,113	29,270,170
Source	Base	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Special Education	1000-3999: Classified/Certificated/Benefits A) Special Education	1000-3999: Classified/Certificated/Benefits A) Special Education

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.2

A) Implement bond and maintenance projects.

B) Hold quarterly Bond Oversight Committee meetings to review projects.

C) Complete Annual Report to Voters and Board of Education on bond projects.

D) Present project overviews to city councils and other special interest groups.

E) Develop project timeline and cash flow.

F) Communication to community and parents through website and other media.

G) Add portables for K-3 CSR (Class Size Reduction) if needed.

H) Continue to receive 100% compliance with the Williams Act Review.

2018-19 Actions/Services

1.2

A) Implement bond and maintenance projects.

B) Hold quarterly Bond Oversight Committee meetings to review projects.

C) Complete Annual Report to Voters and Board of Education on bond projects.

D) Present project overviews to city councils and other special interest groups.

E) Develop project timeline and cash flow.

F) Communication to community and parents through website and other media.

G) Continue to receive 100% compliance with the Williams Act Review.

2019-20 Actions/Services

1.2

A) Implement bond and maintenance projects.

B) Hold quarterly Bond Oversight Committee meetings to review projects.

C) Complete Annual Report to Voters and Board of Education on bond projects.

D) Present project overviews to city councils and other special interest groups.

E) Develop project timeline and cash flow.

F) Communication to community and parents through website and other media.

G) Continue to receive 100% compliance with the Williams Act Review.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	44,535,978	52,541,788	86,775,445
Source	Bond fund	Bond fund	Bond fund
Budget Reference	6000-6999: Capital Outlay A) Maintenance and bond projects (Measures G and P)	6000-6999: Capital Outlay A) Maintenance and bond projects (Measures G and P)	6000-6999: Capital Outlay A) Maintenance and bond projects (Measures G and P)
Amount	6,122,400	6,279,700	6,449,200
Source	Base	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits H) Custodial and maintenance upkeep	1000-3999: Classified/Certificated/Benefits H) Custodial and maintenance upkeep	1000-3999: Classified/Certificated/Benefits H) Custodial and maintenance upkeep

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.3</p> <p>A) Continue with English Language Arts/English Language Development (ELA/ELD) program/curriculum adoption monitoring and support (ie: iLit)</p> <p>B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.</p> <p>C) Continue to fund support staff to assist with Title I services at all Title I school sites.</p> <p>D) Provide certificated librarian to oversee libraries with high EL/LI populations.</p> <p>E) Pilot and adopt/purchase common core aligned Social Science program/curriculum.</p>	<p>1.3</p> <p>A) Continue to support ELA/ELD program/curriculum (ie: iLit).</p> <p>B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.</p> <p>C) Continue to fund support staff to assist with Title I services at all Title I school sites.</p> <p>D) Provide certificated librarian to oversee libraries with high EL/LI populations.</p> <p>E) Pilot and adopt/purchase common core aligned Science program/curriculum.</p>	<p>1.3</p> <p>A) Continue to support ELA/ELD program/curriculum (ie: iLit).</p> <p>B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.</p> <p>C) Continue to fund support staff to assist with Title I services at all Title I school sites.</p> <p>D) Provide certificated librarian to oversee libraries with high EL/LI populations.</p> <p>E) Pilot and adopt/purchase common core aligned Science program/curriculum for high school.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	260,000	260,000	260,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A) iLit software	5000-5999: Services And Other Operating Expenditures A) iLit software	5000-5999: Services And Other Operating Expenditures A) iLit software

Amount	215,838	298,106	249,996
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Translation Services	1000-3999: Classified/Certificated/Benefits B) Translation Service	1000-3999: Classified/Certificated/Benefits B) Translation Service
Amount	60,361	68,451	110,841
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits D) Librarian	1000-3999: Classified/Certificated/Benefits D) Librarian	1000-3999: Classified/Certificated/Benefits D) Librarian
Amount	1,600,000	1,000,000	1,900,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies E) Social Science Textbook Adoption/Replacement	4000-4999: Books And Supplies E) Social Science Textbook Adoption/Replacement	4000-4999: Books And Supplies E) Science Textbook Replacement
Amount	384,000	350,000	350,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies E) Middle School Science supplementary instructional materials	4000-4999: Books And Supplies E) Middle School Science supplementary instructional materials	4000-4999: Books And Supplies E) Middle School Science supplementary instructional materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Increase parent and student engagement and provide a safe, healthy, and positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Attendance for some Rancho Cordova schools are below district-wide average. Community and parent engagement is critical to student success. Suspension and expulsion rates for African American students are higher than the state-wide average.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Attendance rates	2.1 Overall 96% Alt Ed 78.36% Chronic 10%	2.1 Currently at 96%, maintain district-wide attendance at or above 95%. Currently at 78.36%, increase alternative education rates to greater than 80%. Decrease chronic	2.1 Maintain district-wide attendance at or above 95%. Increase alternative education attendance rates to greater than 80%. Decrease chronic absenteeism by 1%.	2.1 Maintain district-wide attendance at or above 95%. Increase alternative education attendance rates to greater than 80%. Decrease chronic absenteeism by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		absenteeism by 1%. (from 10% to 9%)		
2.2 Graduation and dropout rates	2.2 Overall 92.2% EL 80.7% AA 82.7% SpecEd 73% Dropout 3.2%	2.2 Currently at 92.2% Maintain district-wide graduation rate at or above 91%. Increase English learners from 80.7% to 83%, African American from 82.7% to 88%, and special education subgroups rates from 73% to 75%. Maintain dropout rate below 10%, which is currently at 3.6%.	2.2 Maintain district-wide graduation rate at or above 91%. Increase English learners, African American, and special education students Graduation rate by 2%. Maintain dropout rate below 10%.	2.2 Maintain district-wide graduation rate at or above 91%. Increase English learners, African American, and special education students Graduation rate by 2%. Maintain dropout rate below 10%.
2.3 Eighth grade dropout	2.3 Below 1%	2.3 Currently at 100%, maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%, which is currently 0.07%.	2.3 Maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%, which is currently 0.07%.	2.3 Maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%, which is currently 0.07%.
2.4 Suspension and expulsion Climate and safety responses in annual stakeholder survey	2.4 1646 suspensions 30 expulsions	2.4 Decrease all suspension incidents by 2% (to 1614). Keep expulsions below 30 or decrease expulsion incidents by 2%. Target reduction in African American	2.4 Decrease all suspension incidents by 2% (to 1582). Keep expulsions below 30 or decrease expulsion incidents by 2%. Target reduction in African American	2.4 Decrease all suspension incidents by 2% (to 1552). Keep expulsions below 30 or decrease expulsion incidents by 2%. Target reduction in African American

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>suspension. Monitor system that reports and tracks bullying incidents and create an annual survey about school safety and connectedness for parents, staff, and students.</p>	<p>suspension. Monitor system that reports and tracks bullying incidents and conduct an annual survey about school safety and connectedness for parents, staff, and students.</p> <p>Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that there is an adult on campus who cares about them, with special emphasis on ninth-graders.</p> <p>Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that their campus is safe.</p>	<p>suspension. Monitor system that reports and tracks bullying incidents and conduct an annual survey about school safety and connectedness for parents, staff, and students.</p> <p>Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that there is an adult on campus who cares about them, with special emphasis on ninth-graders.</p> <p>Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that their campus is safe.</p>
2.5 Volunteers and parent attendance	2.5 New volunteers add 100 Parent summit at 35 DELAC meetings, three held annually Foster Parent held one annually	2.5 Parent and community volunteers will increase by 5% (new Category 2 by 100, Community Reader-trained volunteers to 56), with	2.5 Parent and community volunteers will increase by 5%, with emphasis of engaging parents of unduplicated students	2.5 Parent and community volunteers will increase by 5%, with emphasis of engaging parents of unduplicated students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Supt Communication Committee attendance at 66% 20/30 schools)	<p>emphasis of engaging parents of unduplicated students and special needs subgroups. In order to increase input from parents in making decisions for the school district, increase parent summit attendance by 10%, from 35 to 39. Parent attendance at District English Learners Advisory Committee (DELAC) and School Site Council (SSC) meetings will meet or exceed the minimum requirement. The District's Community Advisory Committee will hold three meetings per year. The District will participate in the Sacramento County Office of Education (SCOE) foster youth meeting. The Superintendent's Communication Committee participation will be at least 25 per meeting (25/30 or 83%).</p>	<p>and special needs subgroups. Begin tracking engagement levels of current volunteers to create stronger baseline measurement of involvement. Increase parent summit attendance by 10%. Parent attendance at District English Learners Advisory Committee (DELAC) and School Site Council (SSC) meetings will meet or exceed the minimum requirement. The District's Community Advisory Committee will hold three meetings per year. The District will participate in the SCOE foster youth meeting. The Superintendent's Communication Committee participation will be at least 25 per meeting.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answer "Agree" or "Strongly Agree" that their school values their</p>	<p>and special needs subgroups. Begin tracking engagement levels of current volunteers to create stronger baseline measurement of involvement. Increase parent summit attendance by 10%. Parent attendance at District English Learners Advisory Committee (DELAC) and School Site Council (SSC) meetings will meet or exceed the minimum requirement. The District's Community Advisory Committee (CAC) will hold three meetings per year. The District will participate in the SCOE foster youth meeting. The Superintendent's Communication Committee participation will be at least 25 per meeting.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answer "Agree" or "Strongly Agree" that their school values their</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>input in the decision-making process.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that their school welcomes parents’ contributions.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that their school “encourages me to be an active partner with the school in educating my child”.</p>	<p>input in the decision-making process.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that their school welcomes parents’ contributions.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that their school “encourages me to be an active partner with the school in educating my child”.</p>
2.6 Partnerships	2.6 85 Community partners	2.6 Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.	2.6 Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.	2.6 Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.
2.7 Print and digital communication	2.7 37 weekly digests 7,888 social media followers 3,252 District newsletter sign-ups 41% average newsletter open rate	2.7 Increase digital and print communications and engagement, weekly and targeted by at least 1%. (37 to 38 weekly) (9343 digital to 9436)	2.7 Increase digital and print communications and engagement, weekly and targeted by at least 1%.	2.7 Increase digital and print communications and engagement, weekly and targeted by at least 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	8% average newsletter click-through rate 3,765 mobile app downloads 4,878 average organic Facebook reach 11 average Facebook post shares 88 average Facebook post reactions		Increase District newsletter sign-ups by 10%, click-through rates by 3%, and open rates by 10% to encourage two-way engagement. Increase mobile app downloads by 3% of families annually. Increase social media followers, impressions, and actions/engagements by 3% annually.	Increase District newsletter sign-ups by 10%, click-through rates by 3%, and open rates by 10% to encourage two-way engagement. Increase mobile app downloads by 3% of families annually. Increase social media followers, impressions, and actions/engagements by 3% annually.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2.1
A) Increase focus on communication and outreach to parents regarding recognition and awards for students with excellent attendance.

B) Utilize the School Attendance Review Team (SART)/Board (SARB) process to address chronically absent or truant students.

C) Work collaboratively with School Resource Officers (SROs) Nurse, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls.

2018-19 Actions/Services

2.1
A) Increase focus on communication and outreach to parents regarding recognition and awards for students with excellent attendance.

B) Utilize the SART/SARB process to address chronically absent or truant students.

C) Work collaboratively with SROs, Nurse, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls.

2019-20 Actions/Services

2.1
A) Implement new "A2A" attendance tracking and parent outreach solution in order to increase attendance and proactively communicate the importance.

B) Utilize the SART/SARB process to address chronically absent or truant students.

C) Work collaboratively with SROs, Nurse, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	566,606	606,247	475,206
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Administrative Support (Assistant Principals)	1000-3999: Classified/Certificated/Benefits A) Administrative Support (Assistant Principals)	1000-3999: Classified/Certificated/Benefits A) Administrative Support (Assistant Principals)
Amount	127,896	128,828	115,239
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) School Clerks	1000-3999: Classified/Certificated/Benefits A) School Clerks	1000-3999: Classified/Certificated/Benefits A) School Clerks
Amount	77,950	64,911	81,216
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Attendance Nurse	1000-3999: Classified/Certificated/Benefits C) Attendance Nurse	1000-3999: Classified/Certificated/Benefits C) Attendance Nurse
Amount	85,681	92,197	95,154
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) MSW	1000-3999: Classified/Certificated/Benefits C) MSW	1000-3999: Classified/Certificated/Benefits C) School Social Worker
Amount	83,377	92,816	86,068
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Centralized Health Clerk/Nurse for immunizations	1000-3999: Classified/Certificated/Benefits C) Centralized Health Clerk/Nurse for immunizations	1000-3999: Classified/Certificated/Benefits C) Centralized Health Clerk/Nurse for immunizations

Amount	379,504	349,737	411,264
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Preschool/TK Nursing Services	1000-3999: Classified/Certificated/Benefits C) Preschool/TK Nursing Services	1000-3999: Classified/Certificated/Benefits C) Preschool/TK Nursing Services
Amount		31,167	62,971
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Classified/Certificated/Benefits C) Health Clerks to support students with medical needs	1000-3999: Classified/Certificated/Benefits C) Health Clerks to support students with medical needs
Amount		200,000	1,425,000
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Classified/Certificated/Benefits C) Transportation services to Title I schools	1000-3999: Classified/Certificated/Benefits C) Transportation services to Title I schools

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.2

A) Prioritize support for intervention and credit recovery programs, including online, to ELs, LTELs, and high need students.

B) Use Naviance, college career guidance, and options for post secondary career and college readiness in order to have greater access for student and parent information.

2018-19 Actions/Services

2.2

A) Prioritize support for intervention and credit recovery programs, including online, to ELs, LTELs, and high need students.

B) Use Naviance, college career guidance, and options for post secondary career and college readiness in order to have greater access for student and parent information.

2019-20 Actions/Services

2.2

A) Action captured in 4.3 (b)

B) Action captured in 3.3 (b)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Naviance software cost reflected in action/service goal 3.3	Naviance software cost reflected in action/service goal 3.3	Naviance software cost reflected in action/service goal 3.3

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2.3
A) Offer more interventions programs for at risk middle school students.

B) Ensure EL/LI students have access to electives.

C) Ensure EL/LI students have access to after-school activities. Provide experiential learning and extra curricular activities for student engagement, fund additional field trips and clubs.

D) Sacramento County Office of Education (SCOE) Care Program (offered at no cost to the District)

2018-19 Actions/Services

2.3
A) Offer more interventions programs for at risk middle school students, including additional sections for i-Lit.

B) Ensure EL/LI students have access to electives (music completed).

C) Ensure EL/LI students have access to after-school activities. Provide experiential learning and extra curricular activities for student engagement, fund additional field trips, athletics, and clubs.

D) SCOE Care Program (offered at no cost to the District)

2019-20 Actions/Services

2.3
A) Offer more interventions programs for at risk middle school students, including additional sections for i-Lit.

B) Ensure EL/LI students have access to electives.

C) Ensure EL/LI students have access to after-school activities. Provide experiential learning and extra curricular activities for student engagement, fund additional field trips, athletics, and clubs.

D) SCOE Care Program (offered at no cost to the District)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,000	0	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High)	4000-4999: Books And Supplies B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High)	
Amount		45,000	152,974
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures A) i-Lit sections (FMS/SMS)	5000-5999: Services And Other Operating Expenditures A) i-Lit sections (FMS/SMS)
Amount	120,000	20,000	20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures C) After school activities and transportation	5000-5999: Services And Other Operating Expenditures C) After school activities, athletics, and transportation	5000-5999: Services And Other Operating Expenditures C) After school activities, athletics, and transportation
Amount	95,000	0	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures C) Field Trips, Student Scholarships. Transportation	5000-5999: Services And Other Operating Expenditures C) Field Trips, Student Scholarships. Transportation	
Amount	30,261	31,175	32,508
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Art Docent Teacher	1000-3999: Classified/Certificated/Benefits C) Art Docent Teacher	1000-3999: Classified/Certificated/Benefits C) Art Docent Teacher

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services**2.4**

A) Continue character education and anti-bullying programs at all grades.

B) Implement PBIS in an effort to decrease the number and intensity of negative behavioral events.

C) Child Welfare Coordinator continue to implement and monitor school climate programs and activities.

D) Offer Early Intervention Programs

2018-19 Actions/Services**2.4**

A) Continue character education and anti-bullying programs at all grades. Expand Where Everybody Belongs (WEB) and Link Crew programs in Secondary schools to support key transition years.

B) Continue to support Positive Behavioral Interventions and Supports (PBIS) in an effort to decrease the number and intensity of negative behavioral events and expand investment in coordinators to support school site teams. Increase professional development for alternatives to suspension.

2019-20 Actions/Services**2.4**

A) Continue character education and anti-bullying programs at all grades. Expand WEB and Link Crew programs in Secondary schools to support key transition years.

B) Continue to support PBIS in an effort to decrease the number and intensity of negative behavioral events and expand investment in coordinators to support school site teams. Increase professional development for alternatives to suspension.

C) Child Welfare Coordinator continue to implement and monitor school climate programs and activities.

D) Offer Early Intervention Programs.

E) Expand staff support for students, i.e. counselors, mental health specialists, assistant principals, etc. to target high-need subgroups including foster youth, African Americans, special education, with emphasis on coordinating and securing wrap-around services and supporting critical transition years, including 9th grade completion. Expand Counseling Enrichment Program (CEP) and Opportunity Program (OP) classes as alternative to suspension.

F) Continue hiring bus attendants to reduce suspensions.

G) Implement school safety and security measures per Safety Committee feedback including additional school resource officers, campus monitors, physical improvements, and visitor management.

C) Child Welfare Coordinator continue to implement and monitor school climate programs and activities.

D) Offer Early Intervention Programs.

E) Expand staff support for students, i.e. counselors, mental health specialists, assistant principals, etc. to target high-need subgroups including foster youth, African Americans, special education, with emphasis on coordinating and securing wrap-around services and supporting critical transition years, including 9th grade completion. Expand CEP and OP classes as alternative to suspension.

F) Continue hiring bus attendants to reduce suspensions.

G) Implement school safety and security measures per Safety Committee feedback including additional school resource officers, physical improvements, and visitor management.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	489,068	558,498	562,425
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Marriage and Family Therapists (MFTs)	1000-3999: Classified/Certificated/Benefits A) Mental Health Assistants/Specialists	1000-3999: Classified/Certificated/Benefits A) Mental Health Assistants/Specialists
Amount	190,234	176,599	159,586
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Early Intervention Program	1000-3999: Classified/Certificated/Benefits A) Early Intervention Program	1000-3999: Classified/Certificated/Benefits A) Early Intervention Program
Amount	126,243	149,193	156,653
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies B) Positive School Climate (PBIS)	4000-4999: Books And Supplies B) Positive School Climate (PBIS)	4000-4999: Books And Supplies B) Positive School Climate (PBIS)
Amount		38,819	192,410
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Classified/Certificated/Benefits Behavior Support Aide (BSA)	1000-3999: Classified/Certificated/Benefits Behavior Support Aide (BSA)
Amount	182,899	200,168	168,428
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Child Welfare Services	1000-3999: Classified/Certificated/Benefits C) Child Welfare Services	1000-3999: Classified/Certificated/Benefits C) Behavior Intervention Support Services

Amount	55,000	55,000	69,009
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Staffing for athletics/activities	1000-3999: Classified/Certificated/Benefits C) Staffing for athletics/activities	1000-3999: Classified/Certificated/Benefits G) Campus Monitors
Amount		600,000	600,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures G) Safety and Security	5000-5999: Services And Other Operating Expenditures G) Safety and Security
Amount		150,000	193,753
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures G) School Resource Officer (SRO)	5000-5999: Services And Other Operating Expenditures School Resource Officer (SRO)
Amount		723,618	741,386
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Classified/Certificated/Benefits E) Staff Support for High-Needs Student Subgroups	1000-3999: Classified/Certificated/Benefits E) Social Emotional Learning Services
Amount			554,450
Source			Supplemental
Budget Reference			1000-3999: Classified/Certificated/Benefits E) Mental Health Services

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.5

A) Continue the community reading program that outlines opportunities for adults to support students.

B) Continue to develop and implement Parent/Community Outreach that reinforces access to information, resources, and awareness on our school campus; ie EL classes for adults/parents, volunteer processing, outreach to at risk populations/agencies (Foster Youth, Homeless).

C) Increase coordination of services such as child care, volunteer activities, training, and Parent Summits to lower barriers for

2018-19 Actions/Services

2.5

A) Continue the community reading program that outlines opportunities for adults to support students.

B) Continue to develop and implement Parent/Community Outreach that reinforces access to information, resources, and awareness on our school campus; ie: EL classes for adults/parents, volunteer processing, outreach to at risk populations/agencies (Foster Youth, Homeless).

C) Increase coordination of services such as child care, volunteer activities, training, and Parent Summits to lower barriers for

2019-20 Actions/Services

2.5

A) Continue the community reading program that outlines opportunities for adults to support students.

B) Continue to develop and implement Parent/Community Outreach that reinforces access to information, resources, and awareness on our school campus; ie: EL classes for adults/parents, volunteer processing, outreach to at risk populations/agencies (Foster Youth, Homeless).

C) Increase coordination of services such as child care, volunteer activities, training, and Parent Summits to lower barriers for

parent/community engagement for high need students.

D) The district will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input.

E) School sites will facilitate a minimum of three School Site Council (SSC) meetings; schools meeting criteria will also facilitate three English Learners Advisory Committee (ELAC) meetings, and two Title 1 meetings for EL/LI parent input.

F) Increase parent participation in the Superintendent's Communication Committee (SCC), and ELAC by providing child care and outreach activities.

G) Increase training for parent/community engagement and home visits for high need students.

H) Utilize Special Education CAC (Community Advisory Committee) for parent engagement and input.

I) Support the Skills for Parent and Student School Success program and Rancho Cordova elementary sites in partnership with PTA

parent/community engagement for high need students.

D) The district will facilitate a minimum of three DELAC meetings to solicit input.

E) School sites will facilitate a minimum of three School Site Council meetings; schools meeting criteria will also facilitate three ELAC meetings, and two Title 1 meetings for EL/LI parent input.

F) Increase parent participation in the SCC and ELAC by providing child care and outreach activities.

G) Increase training for parent/community engagement and home visits for high need students.

H) Utilize Special Education CAC for parent engagement and input.

I) Support the Skills for Parent and Student School Success program and Rancho Cordova elementary sites in partnership with Parent Teacher Association.

J) Create and implement strategic plan for family engagement and professional development using research-validated strategies, with special emphasis on Title I schools.

K) Contract with Parent Institute for Quality Education (PIQE) for research-validated family education initiatives.

parent/community engagement for high need students.

D) The district will facilitate a minimum of three DELAC meetings to solicit input.

E) School sites will facilitate a minimum of three School Site Council meetings; schools meeting criteria will also facilitate three ELAC meetings, and two Title 1 meetings for EL/LI parent input.

F) Increase parent participation in the SCC and ELAC by providing child care and outreach activities.

G) Increase training for parent/community engagement and home visits for high need students.

H) Utilize Special Education CAC for parent engagement and input.

I) Support the Skills for Parent and Student School Success program and Rancho Cordova elementary sites in partnership with Parent Teacher Association.

J) Create and implement strategic plan for family engagement and professional development using research-validated strategies, with special emphasis on Title I schools.

K) Contract with Parent Institute for Quality Education (PIQE) for research-validated family education initiatives.

L) Implement volunteer and visitor management solution to better track school-to-school volunteer active engagement.

M) Expand access to research-validated family and student wellness programs such as Strengthening Families and evidence-based Love and Logic.

L) Implement volunteer and visitor management solution to better track school-to-school volunteer active engagement.

M) Expand access to research-validated family and student wellness programs such as Strengthening Families and evidence-based Love and Logic.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,875	78,875	93,484
Source	Supplemental	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Community Outreach Coordinator	1000-3999: Classified/Certificated/Benefits A) Community Outreach Coordinator	1000-3999: Classified/Certificated/Benefits A) Community Outreach Coordinator
Amount	25,000	25,000	25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Education	1000-3999: Classified/Certificated/Benefits B) Parent Education	1000-3999: Classified/Certificated/Benefits B) Parent Education
Amount	2,500	2,500	2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies B) Foster Parent Workshops	4000-4999: Books And Supplies B) Foster Parent Workshops	4000-4999: Books And Supplies B) Foster Parent Workshops

Amount	186,134	214,388	131,616
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Coordinators	1000-3999: Classified/Certificated/Benefits B) Parent Coordinators	1000-3999: Classified/Certificated/Benefits B) Parent Coordinators
Amount	100,000		5,000
Source	Supplemental		Supplemental
Budget Reference	4000-4999: Books And Supplies I) Elementary Social Emotional Learning (SEL) Program	,	4000-4999: Books And Supplies CHKS Incentives

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.6

A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator.

B) Participate in community committees such as NextEd, Career and Technical Education (CTE), Chamber Workforce Development, Special Education Local Plan Area (SELPA), Community Advisory Committee (CAC), SCC, and other committees.

C) Utilize school website calendars and local newspapers to advertise events.

2.6

A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator.

B) Participate in community committees such as NextEd, CTE, Chamber Workforce Development, SELPA CAC, SCC, and other committees.

C) Utilize school website calendars and local newspapers to advertise events.

2.6

A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator.

B) Participate in community committees such as CTE, Chamber Workforce Development, and other committees.

C) Utilize school website calendars and local newspapers to advertise events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,000	7,000	7,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A) Community Meetings	5000-5999: Services And Other Operating Expenditures A) Community Meetings	5000-5999: Services And Other Operating Expenditures A) Community Meetings

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

2.7

A) Utilize mass notification systems, including Blackboard Connect, Schoolwires District and school websites, PowerSchool student information system, and social media platforms to increase two-way communication with families, staff, students, and community at large.

B) Distribute "District Digest" (weekly newsletter) to greater number of recipients (use of Constant Contact e-mail newsletter service).

C) Utilize marketing and strategic communication best practices to inform students, families, and staff of educational programs and opportunities.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.7

A) Utilize mass notification systems, including Blackboard Connect, Schoolwires District and school websites, PowerSchool student information system, and social media platforms to increase two-way communication with families, staff, students, and community at large.

B) Distribute "District Digest" (weekly newsletter) to greater number of recipients (use of Constant Contact e-mail newsletter service).

C) Utilize marketing and strategic communication best practices to inform students, families, and staff of educational programs and opportunities.

D) Contribute to and maintain professional development multimedia library with focus on instructional practices and social

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2.7

A) Utilize mass notification systems, including Blackboard Connect, Schoolwires District and school websites, PowerSchool student information system, and social media platforms to increase two-way communication with families, staff, students, and community at large.

B) Distribute "District Digest" (weekly newsletter) to greater number of recipients (use of Constant Contact e-mail newsletter service).

C) Utilize marketing and strategic communication best practices to inform students, families, and staff of educational programs and opportunities.

D) Contribute to and maintain professional development multimedia library with focus on instructional practices and social

emotional learning to increase sharing of educational best practices.

emotional learning to increase sharing of educational best practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	94,000	94,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A) Annual Contracts for Blackboard and Schoolwires	5000-5999: Services And Other Operating Expenditures A) Annual Contracts for Blackboard and Schoolwires and mobile app	5000-5999: Services And Other Operating Expenditures A) Annual Contracts for Blackboard and Schoolwires and mobile app
Amount	1,700	1,700	1,700
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures B) Constant Contact e-mail newsletter service	5000-5999: Services And Other Operating Expenditures B) Constant Contact e-mail newsletter service	5000-5999: Services And Other Operating Expenditures B) Constant Contact e-mail newsletter service
Amount		50,000	50,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures C) Marketing	5000-5999: Services And Other Operating Expenditures Marketing

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Provide students with high quality classroom instruction and access to a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Subgroup participation in A-G and AP courses are below district wide average.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Professional Development to implement state standards	3.1 Minimum of two days offered	3.1 Provide the equivalent of two days of professional development to implement state standards including math, English Language Arts (ELA), English Language Development (ELD) and science.	3.1 Provide the equivalent of two days of professional development to implement state standards including math, ELA, ELD, history social science & science.	3.1 Provide the equivalent of two days of professional development to implement state standards including math, ELA, ELD, history social science & science.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Professional development related to Gifted And Talented Education (GATE) student needs will increase to six hours.	Provide six hours of GATE related Professional development.	Provide six hours of Gate related Professional development.
3.2 EL instructional strategies	3.2 GLAD training district-wide	3.2 Train all teachers and administrators in research based EL strategies and ELD (ie. ELA/ELD Adoption, GLAD and CORE).	3.2 Train all teachers and administrators in research based EL strategies and ELD.	3.2 Train all teachers and administrators in research based EL strategies and ELD.
3.3 Access to A-G, CTE, IB, AP, and STEM courses.	<p>3.3 A-G Completion : CHS - 33.4% FHS - 61.2% VDLHS - 62.4%</p> <p>CTE related completers: 7947</p> <p>Elem. Stem participation: 9,371</p> <p>A.P. course completers: 1199</p> <p>A.P. pass rate: 1366</p> <p>I.B. course completers: 1924</p>	<p>3.3 Increase the percentage of students who complete A-G requirements by 2%</p> <p>Increase the number of students who complete Career and Technical Education (CTE), Project Lead the Way (PTLW), advanced math, and advanced science courses to 7947.</p> <p>Increase the opportunities for elementary STEM activities by 5%.</p>	<p>3.3 Increase the percentage of students who complete A-G requirements by 2%</p> <p>Increase the number of students who complete CTE, PTLW, advanced math, and advanced science courses by 1%.</p> <p>Increase the opportunities for elementary STEM activities by 5%.</p> <p>Increase by 2% the number of students</p>	<p>3.3 Increase the percentage of students who complete A-G requirements by 2%.</p> <p>Increase the number of students who complete CTE, PTLW, advanced math, and advanced science courses by 1%.</p> <p>Increase the opportunities for elementary STEM activities by 5%.</p> <p>Increase by 2% the number of students</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	I.B. course Completers: 270 I.B. DP completers: 23	Increase by 2% the number of students taking Advance Placement (AP) and passing with a "3". Increase the number of unduplicated students completing International Baccalaureate (IB) and AP courses by 1%. Students in Diploma Program (DP) courses by 5%. Students receiving a DP diploma by 20%	taking AP and passing with a "3". Increase the number of unduplicated students completing IB and AP courses by 1%. Students in DP courses by 5%. Students receiving a DP diploma by 20%	taking AP and passing with a "3". Increase the number of unduplicated students completing IB and AP courses by 1%. Students in DP courses by 5%. Students receiving a DP diploma by 20%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

3.1

A) Provide ongoing professional development to implement the Common Core State Standards (CCSS) curriculum, administrator training to articulate evidence of curriculum implementation, strategies to support struggling students/learning deficits, and developing instructional strategies for support staff.

B) Provide guided collaboration time to Professional Learning Communities (PLC) for curriculum implementation and data analytics.

C) Continue use of formative and summative assessments tools to monitor student progress, track use of data and provide support for effective administration of state and local assessments.

D) Provide professional development in GATE strategies.

2018-19 Actions/Services

3.1

A) Provide ongoing professional development to implement the CCSS curriculum, administrator training to articulate evidence of curriculum implementation, strategies to support struggling students/learning deficits, and developing instructional strategies for support staff.

B) Provide guided collaboration time to (PLC) for curriculum implementation and data analytics.

C) Continue use of formative and summative assessments tools to monitor student progress, track use of data and provide support for effective administration of state and local assessments.

D) Provide professional development in GATE strategies.

2019-20 Actions/Services

3.1

A) Provide ongoing professional development to implement the CCSS curriculum, administrator training to articulate evidence of curriculum implementation, strategies to support struggling students/learning deficits, and developing instructional strategies for support staff. Provide Social Emotional Professional Development to certificated and classified staff to improve student outcomes.

B) Provide guided collaboration time to PLC and Response to Intervention for curriculum implementation and data analytics.

C) Continue use of formative and summative assessments tools to monitor student progress, track use of data and provide support for effective administration of state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	485,000	500,000	1,558,000
Source	Base	Base	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Professional Development	1000-3999: Classified/Certificated/Benefits A) Professional Development	1000-3999: Classified/Certificated/Benefits A) Professional Development Days
Amount	600,000	600,000	300,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) PLC training and Collaboration	1000-3999: Classified/Certificated/Benefits B) Professional Development/PLC	1000-3999: Classified/Certificated/Benefits B) Professional Development/PLC/RTI
Amount			101,966
Source			Supplemental
Budget Reference			1000-3999: Classified/Certificated/Benefits A) Director of Curriculum & Instruction

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
[Add Students to be Served selection here]

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

3.2
A) Continue to fund staff (Lead Teachers, Bilingual Instructional Aides, support staff,) with a focus on providing direct support to EL (English Learner), LTEL (Long Term English Learner), and RFEP (Reclassified Fluent English Proficient) students with academic improvement strategies.

B) Provide focused ongoing Professional Development in best practices for EL/LI student achievement, successful EL strategies, and supplemental curriculum to certificated and classified staff.

C) Maintain services for ELs that support assessment, reclassification process, and access to supplemental materials and instructional support; i.e. SIPPS, GLAD.

2018-19 Actions/Services

3.2
A) Continue to fund staff (Lead Teachers, Bilingual Instructional Aides, support staff,) with a focus on providing direct support to EL, LTEL, and RFEP students with academic improvement strategies.

B) Provide focused ongoing Professional Development in best practices for EL/LI student achievement, successful EL strategies, and supplemental curriculum to certificated and classified staff.

C) Maintain services for ELs that support assessment, reclassification process, and access to supplemental materials and instructional support; i.e. SIPPS, GLAD.

2019-20 Actions/Services

3.2
A) Continue to fund staff (Lead Teachers, Bilingual Instructional Aides, support staff,) with a focus on providing direct support to EL, LTEL, and RFEP students with academic improvement strategies.

B) Provide focused ongoing Professional Development in best practices for EL/LI student achievement, successful EL strategies, and supplemental curriculum to certificated and classified staff.

C) Maintain services for ELs that support assessment, reclassification process, and access to supplemental materials and instructional support; i.e. SIPPS, GLAD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	528,369	460,637	346,342
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Lead Teachers	1000-3999: Classified/Certificated/Benefits A) Lead Teachers	1000-3999: Classified/Certificated/Benefits A) Lead Teachers
Amount	868,125	981,220	1,057,943
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Bilingual Aides	1000-3999: Classified/Certificated/Benefits A) Bilingual Aides	1000-3999: Classified/Certificated/Benefits A) Bilingual Aides
Amount	20,000	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Administrator training on alignment between core and ELD supplemental curriculum, etc.	1000-3999: Classified/Certificated/Benefits B) Administrator training on alignment between core and ELD supplemental curriculum, etc.	1000-3999: Classified/Certificated/Benefits
Amount	212,812	217,408	87,674
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Testing Services	1000-3999: Classified/Certificated/Benefits A) Testing Services	1000-3999: Classified/Certificated/Benefits A) Testing Services
Amount	186,400	186,400	86,400
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures B) GLAD Training	5000-5999: Services And Other Operating Expenditures B) GLAD Training	5000-5999: Services And Other Operating Expenditures B) GLAD Training

Amount	20,000	0	
Source	Supplemental		
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Release time for model lesson design and observations	1000-3999: Classified/Certificated/Benefits B) Release time for model lesson design and observations	

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.3
A) Continue to create opportunities using STEM and build awareness for students and parents of the numerous options for STEM, high level courses such as IB or AP and the college A-G requirements.

2018-19 Actions/Services

3.3
A) Continue to create opportunities using STEM and build awareness for students and parents of the numerous options for STEM, high level courses such as IB or AP and the college A-G requirements.

2019-20 Actions/Services

3.3
A) Continue to create opportunities using STEM and build awareness for students and parents of the numerous options for STEM, high level courses such as IB or AP and the college A-G requirements.

B) Continue implementation of resources (ie. Naviance and GALE) to support students with college and career readiness, use EAP assessments to identify college readiness, and provide support and guidance through counselors and career centers.

C) Fund Elementary Lead Teacher and Secondary CTE/STEM Coordinator.

D) Continue to offer additional sciences courses and program certificates (ie: CTE, Seal of Biliteracy, AP Program, MYP and IB).

E) Provide increased access to A-G, CTE, IB, AP, STEM, and Visual and Performing Arts (VAPA) courses, especially for ELs and students not meeting grade level standards.

F) Increase student awareness in VAPA through clubs, performances, experiential learning, community partnerships and music.

G) Expand the criteria for identifying GATE to ensure that students facing barriers to identification have an equal opportunity to be identified for participation in the program.

B) Continue to support students with college and career readiness, use EAP assessments to identify college readiness, and provide support and guidance through counselors and career centers.

C) Fund Elementary Lead Teacher and Secondary CTE/STEM Coordinator.

D) Continue to offer additional sciences courses and program certificates (ie: CTE, Seal of Biliteracy, AP Program, MYP and IB).

E) Provide increased access to A-G, CTE, IB, AP, STEM, and VAPA courses, especially for ELs and students not meeting grade level standards.

F) Increase student awareness in VAPA through clubs, performances, experiential learning, community partnerships and music.

G) Expand the criteria for identifying GATE to ensure that students facing barriers to identification have an equal opportunity to be identified for participation in the program.

B) Continue to support students with college and career readiness, use EAP assessments to identify college readiness, and provide support and guidance through counselors and career centers. Expose students in grades 6-9 to high quality Career Technical Education opportunities.

C) Fund CTE Coordinator using grant funding.

D) Implement NGSS standards within the science courses, and provide high quality CTE program certificates (ie: high quality CTE, Seal of Bi-literacy, AP Program, MYP and IB).

E) Provide increased access to A-G, CTE, IB, AP, STEM, and VAPA courses, especially for ELs and students not meeting grade level standards. Strengthen communication strategies to inform students and families of opportunities. Audit master schedules to assess equitable enrollment.

F) Increase student awareness in VAPA through clubs, performances, experiential learning, community partnerships and music.

G) Expand the criteria for identifying GATE to ensure that students facing barriers to identification have an equal opportunity to be identified for participation in the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	126,150	133,214	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) STEM Elementary Lead Teacher	1000-3999: Classified/Certificated/Benefits C) STEM Elementary Lead Teacher	1000-3999: Classified/Certificated/Benefits C) STEM Elementary Lead Teacher
Amount	105,766	107,723	124,530
Source	Supplemental	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits C) CTE Coordinator	1000-3999: Classified/Certificated/Benefits C) CTE Coordinator	1000-3999: Classified/Certificated/Benefits C) CTE Coordinator
Amount	118,600	118,600	118,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) Naviance Software	5000-5999: Services And Other Operating Expenditures B) Naviance Software	5000-5999: Services And Other Operating Expenditures B) Naviance Software
Amount	144,000	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) GALE-Library Resources Three year contract cost.	5000-5999: Services And Other Operating Expenditures B) GALE-Library Resources Three year contract cost.	5000-5999: Services And Other Operating Expenditures B) GALE-Library Resources Three year contract cost.
Amount	100,231	102,879	44,530
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Career Guidance Clerks	1000-3999: Classified/Certificated/Benefits A) Career Guidance Clerks	1000-3999: Classified/Certificated/Benefits A) Career Guidance Clerks

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Student progress and educational outcomes will be monitored for success using assessment results.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Subgroups achieve below all district-wide averages.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1 CAASPP ELA & EAP	4.1 ELA 62% ELA EAP 46.8%	4.1 Increase i-Ready or CAASPP ELA proficient levels by 2%, from 62% to 64%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 51.8% (ELA).	4.1 Increase i-Ready or CAASPP ELA proficient levels by 2%, from 64% to 66%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA).	4.1 Increase i-Ready or CAASPP ELA proficient levels by 2%, from 64% to 66%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.2 CAASPP Math & EAP	4.2 Math 53% EAP 25.4%	4.2 Increase CAASPP Math proficient levels by 2%, from 53% to 55%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 30.4% (math).	4.2 Increase CAASPP Math proficient levels by 2%, from 55% to 57%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 35.4% (math).	4.2 Increase CAASPP Math proficient levels by 2%, from 55% to 57%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 40.4% (math).
4.3 CAASPP ELA & Math CELDT/ELPAC EL Progress RFEP	4.3 ELA 13% Math 14% EL Progress 69.6% RFEP 19.6%	4.3 EL Progress (Dashboard) will increase by 2% Increase ELA CAASPP scores by 2% Increase Math CAASPP scores by 2% Reclassification rate will increase by 2%	4.3 EL Progress (Dashboard) will increase by 2% Increase ELA CAASPP scores by 2% Increase Math CAASPP scores by 2% Reclassification rate will increase by 2%	4.3 EL Progress (Dashboard) will increase by 2% Increase ELA CAASPP scores by 2% Increase Math CAASPP scores by 2% Reclassification rate will increase by 2%
4.4	4.4	4.4	4.4	4.4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Special Ed	Sp. Ed. ELA 21% Sp.Ed. Math 18%	Increase student with disabilities ELA CAASPP proficient levels by 2%, from 21% to 23%. Increase student with disabilities Math CAASPP proficient levels by 2%, from 18% to 20%.	Increase student with disabilities ELA CAASPP proficient levels by 2%, from 23% to 25%. Increase student with disabilities Math CAASPP proficient levels by 2%, from 20% to 22%.	Increase student with disabilities ELA CAASPP proficient levels by 2%, from 25% to 27%. Increase student with disabilities Math CAASPP proficient levels by 2%, from 22% to 24%.
4.5 Number of students enrolled in early childhood education	4.5 Early Childhood Education Enrollment: 771	4.5 Increase the number of students enrolled in early childhood education programs (CSPP, First Five, Transitional Kindergarten, and Special Education Pre-school) by 2%. 16/17 baseline of 771	4.5 Increase the number of students enrolled in early childhood education programs by 2%.	4.5 Improve Kindergarten readiness as measured by Desired Results Developmental Profile (DRDP) results in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool.
4.6 Ninth grade completion	4.6 9th grade completion rate 85%	4.6 Increase 9th grade completion rate by 2%, from 84% (2015/16) to 86%.	4.6 Increase 9th grade completion rate by 2%.	4.6 Increase 9th grade completion rate by 2%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4.1

A) Continue ongoing assessment and early identification of deficits and interventions, utilize resources to identify effective strategies.

B) Facilitate data analysis and progress monitoring through "Every Child By Name" collaboration at all elementary and secondary schools to identify and support under-performing students. (intervention teachers and i-Ready).

2018-19 Actions/Services

4.1

A) Continue ongoing assessment and early identification of deficits and interventions, utilize resources to identify effective strategies.

B) Facilitate data analysis and progress monitoring through "Every Child By Name" collaboration at all elementary and secondary schools to identify and support under-performing students. (intervention teachers and i-Ready).

2019-20 Actions/Services

4.1

A) Continue ongoing assessment and early identification of deficits and interventions, using local data such as iReady, that helps inform effective instructional strategies.

B) Facilitate data analysis and progress monitoring through "Every Child By Name" collaboration at all elementary and similar process of collaboration at all secondary schools to identify and support under-performing students. (Intervention teachers and i-Ready).

C) Continue to provide research based professional development and materials to support effective reading strategies for secondary students.

C) Continue to provide research based professional development and materials to support effective reading strategies for secondary students.

C) Continue to provide research-based professional development and materials to support effective reading strategies for secondary students, i.e. additional support sections for ELA/ELD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	185,528	99,214	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) School Improvement Staff	1000-3999: Classified/Certificated/Benefits B) Curriculum Instruction Staff	1000-3999: Classified/Certificated/Benefits B) Curriculum Instruction Staff - moved to Goal 3.1 (a)
Amount	82,099	89,270	107,438
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) ELA Support Teacher @ CHS	1000-3999: Classified/Certificated/Benefits C) ELA Support Teacher @ CHS	1000-3999: Classified/Certificated/Benefits C) ELA Support Teacher @ CHS

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

4.2
A) Assess grade level and department
progress at each school.

B) Implement strategies for mastery of
basic math facts, hands-on and project-
based learning, and math challenge
problems.

C) Provide math support at secondary
schools with high need students.

2018-19 Actions/Services

4.2
A) Assess grade level and department
progress at each school.

B) Continue to support the implement
strategies for mastery of basic math facts,
hands-on and project-based learning, and
math challenge problems.

C) Provide math support at secondary
schools with high need students.

2019-20 Actions/Services

4.2
A) Assess grade level and department
progress at each school using local
assessment data such as i-Ready to help
inform effective instructional strategies.

B) Continue to support the implement
strategies for mastery of basic math facts,
hands-on and project-based learning, and
math challenge problems.

C) Provide math support at secondary
schools with high need students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	285,975	282,002	258,870
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Math Support at Middle Schools	1000-3999: Classified/Certificated/Benefits C) Math Support at Middle Schools	1000-3999: Classified/Certificated/Benefits C) Math Support at Middle Schools

Amount	76,500	78,330	82,713
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Math Support at Cordova High School	1000-3999: Classified/Certificated/Benefits C) Math Support at Cordova High School	1000-3999: Classified/Certificated/Benefits C) Math Support at Cordova High School

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4.3
A) Continue to provide additional instruction and support for Long Term English Learners (LTEL) and high need students after school and during the summer.

2018-19 Actions/Services

4.3
A) Continue to provide additional instruction and support for LTELs and high need students after school and during the summer.

2019-20 Actions/Services

4.3
A) Continue to provide additional instruction and support for LTELs and high need students beyond the school day/academic year.

B) Provide ongoing professional development to Program Monitors for each school to coach and facilitate teacher's understanding of EL, LTEL and RFEP.

C) Provide culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available).

D) Ensure EL students receive appropriate ELA/ELD curriculum and instruction through teacher support and material training, increase framework knowledge and provide scheduling and instructional grouping guidance.

B) Provide ongoing professional development to Program Monitors for each school to coach and facilitate teacher's understanding of EL, LTEL and RFEP.

C) Provide culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available).

D) Ensure EL students receive appropriate ELA/ELD curriculum and instruction through teacher support and material training, increase framework knowledge and provide scheduling and instructional grouping guidance.

B) Provide ongoing professional development to instructional staff (Program Monitors, Intervention Teachers, Academic Coaches) to coach and facilitate teachers' understanding of EL, LTEL and RFEP.

C) Provide culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available).

D) Ensure EL students receive appropriate ELA/ELD curriculum and instruction through teacher support and material training, increase framework knowledge and provide scheduling and instructional grouping guidance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	0	75,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Interventions during school year	1000-3999: Classified/Certificated/Benefits A) Interventions during school year	1000-3999: Classified/Certificated/Benefits A) Interventions during school year
Amount	275,000	485,000	275,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Summer School for remedial and at-risk students	1000-3999: Classified/Certificated/Benefits A) Summer School/Boost for remedial and at-risk students	1000-3999: Classified/Certificated/Benefits A) Summer School/Boost for remedial and at-risk students

Amount	271,721	284,630	260,372
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits D) ELD Support secondary sites	1000-3999: Classified/Certificated/Benefits D) ELD Support secondary sites	1000-3999: Classified/Certificated/Benefits D) ELA/ELD Support secondary sites

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities
Specific Student Groups: Special Education
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4.4
A) For special education students, identify appropriate curriculum and supports.

2018-19 Actions/Services

4.4
A) For special education students, identify appropriate curriculum and supports.

2019-20 Actions/Services

4.4
A) For special education students, identify appropriate curriculum and supports.

B) Provide professional development for general education teachers to modify curriculum.

C) Provide behavior and mental health interventions to fully access curriculum and improve learning environment.

D) Provide additional classes and services.

B) Provide professional development for general education teachers to modify curriculum.

C) Provide behavior and mental health interventions to fully access curriculum and improve learning environment.

D) Provide additional classes and services.

B) Provide professional development for general education teachers to modify curriculum.

C) Provide behavior and mental health interventions to fully access curriculum and improve learning environment.

D) Provide additional classes and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	182,794	167,247	179,122
Source	Other	Other	Other
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Mental Health Aides	1000-3999: Classified/Certificated/Benefits C) Mental Health Assistants	1000-3999: Classified/Certificated/Benefits C) Mental Health Assistants
Amount	486,645	774,176	829,142
Source	Other	Other	Other
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Marriage & Family Therapists (MFTs)	1000-3999: Classified/Certificated/Benefits C) Mental Health Specialists	1000-3999: Classified/Certificated/Benefits C) Mental Health Specialists
Amount	19,883,453	25,127,990	30,760,906
Source	Base	Base	Base
Budget Reference	8980: General Fund Contribution Special Education Encroachment into base program	8980: General Fund Contribution Special Education Encroachment into base program	8980: General Fund Contribution Special Education Encroachment into base program

Amount	175,760	180,000	180,000
Source	Base	Base	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits D) Special Education new program expenditures	1000-3999: Classified/Certificated/Benefits D) Special Education new program expenditures	1000-3999: Classified/Certificated/Benefits D) Special Education new program expenditures

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners, Low Income
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4.5
A) Increase student enrollment in State Preschool, First 5 Program, Transitional

2018-19 Actions/Services

4.5
A) Increase student enrollment in State Preschool, First 5 Program, TK, and Parent Education Preschool.

2019-20 Actions/Services

4.5
A) Assess Desired Results Developmental Profile (DRDP) results in State Preschool,

Kindergarten (TK), and Parent Education Preschool.

B) Increase parent awareness with curriculum articulation, transitions from grade level to school level, parent education related to kindergarten readiness and TK.

C) Fund additional preschool positions to increase the percentage of students ready for kindergarten. Expand kindergarten readiness for high needs students.

B) Increase parent awareness with curriculum articulation, transitions from grade level to school level, parent education related to kindergarten readiness and TK.

C) Fund additional preschool positions to increase the percentage of students ready for kindergarten. Expand kindergarten readiness for high needs students.

D) Increase staff to improve and track learning of Special Education students

First 5 Program, TK, and Parent Education Preschool.

B) Increase parent awareness with curriculum articulation, transitions from grade level to school level, parent education related to kindergarten readiness and TK.

C) Fund additional preschool positions to increase the percentage of students ready for kindergarten. Expand kindergarten readiness for high needs students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	106,159	113,166	118,077
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Coordinator of Early Childhood Education	1000-3999: Classified/Certificated/Benefits A) Coordinator of Early Childhood Education	1000-3999: Classified/Certificated/Benefits A) Coordinator of Early Childhood Education
Amount		161,734	0
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Classified/Certificated/Benefits C) Intervention Teachers Special Education	1000-3999: Classified/Certificated/Benefits C) Intervention Teachers Special Education included in 4.6 c

Amount	96,562	98,107	116,931
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Preschool expansion	1000-3999: Classified/Certificated/Benefits C) Preschool expansion	1000-3999: Classified/Certificated/Benefits C) Preschool expansion

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4.6

A) Use data to review placement for under-performing students in support programs/courses.

B) Provide credits based on mastery of concepts and materials and

2018-19 Actions/Services

4.6

A) Use data to review placement for under-performing students in support programs/courses.

B) Provide credits based on mastery of concepts and materials and

2019-20 Actions/Services

4.6

A) Use data such as Illuminate and i-Ready to review placement for under-performing students in support programs/courses.

implementation of transition plans for 9th graders that include study and test taking skills.

C) Increase staff to improve and track learning of targeted high need students, ELs, and Foster Youth.

implementation of transition plans for 9th graders that include study and test taking skills.

C) Increase staff to improve and track learning of targeted high need students, ELs, and Foster Youth.

B) Strengthen student transition planning between elementary staff and secondary counselors to improve student outcomes between grades 5-6 and grades 8-10.

C) Modify and enhance staffing formula for positions such as Counselors to improve and track learning of targeted high need students, ELs, and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	184,339	200,000	196,746
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures A) Data Systems - Illuminate and iReady	5000-5999: Services And Other Operating Expenditures A) Data Systems - Illuminate and iReady	5000-5999: Services And Other Operating Expenditures A) Data Systems - Illuminate and iReady
Amount	423,964	469,489	419,036
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Middle School Teachers @ Mills Middle	1000-3999: Classified/Certificated/Benefits B) Middle School Teachers @ Mills Middle	1000-3999: Classified/Certificated/Benefits B) Middle School Teachers @ Mills Middle
Amount	303,661	300,675	323,075
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Counselors	1000-3999: Classified/Certificated/Benefits C) Counselors	1000-3999: Classified/Certificated/Benefits C) Counselors

Amount	2,192,554	2,326,069	1,627,922
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Intervention Teachers	1000-3999: Classified/Certificated/Benefits C) Intervention Teachers	1000-3999: Classified/Certificated/Benefits C) Intervention Teachers

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$13,126,141

Percentage to Increase or Improve Services

7.73%

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

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

The information noted below details the districts use of supplemental funds. The table includes a brief program/service description, specification if the program/service is school specific or Local Education Agency-wide, manner in which services are principally directed in meeting the needs of unduplicated pupils and the funding amount to support the program/service.

Priority student subgroups include: English Learners (EL)

Foster Youth (FY)

Homeless Students (HS)

Socio-Economically Disadvantaged (SED)

The following summary describes the use of supplemental funding: Support to unduplicated students:

Provide English learner translation and interpreter services (\$1,307,929) Goal 1, Action 3 and Goals 3, Action 2

Monitor immunizations, attendance and behaviors that can be barriers to learning (\$1,327,118). Goal 2, Action 1

Provide transportation services to Title I schools (\$1,425,000) Goal 2, Action 1

Provide additional clubs, sports, after school activities and field trips (\$52,508) Goal 2, Action 3

Increase early education opportunities (\$235,008) Goal 4, Action 5

Provide additional academic counseling (\$441,675) Goal 3, Action 3 and Goal 4, Action 6

For all students (district-wide or school-wide approach as this is most effective in supporting EL/LI/Foster Youth):

Access to college planning strategies and high-level courses preparing students for college (\$155,371) Goal 1, Action 3 and Goal 3, Action 3

Provide professional development for instructional staff (\$1,858,000) Goal 3 and Actions 1 and 2

Curriculum development with testing supports and services (\$535,982) Goal 3, Actions 2 & 3, Goal 4, Action 6

Provide academic intervention including ELD, math, intervention specialists, literacy coach, tutors, and summer school, principally focused on EL/LI and Foster Youth (\$3,456,051) Goal 4, Actions 1, 2, 3, and 6

Provide safe, healthy and positive learning environment (\$3,241,447) Goal 2, Action 4

Positive school climate (\$156,673) Goal 2, Actions 4 & 5

Parent and community engagement (\$164,116) Goal 2, Action 5

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$12,470,665	7.61%

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

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

The information noted below details the districts use of supplemental funds. The table includes a brief program/service description, specification if the program/service is school specific or Local Education Agency-wide, manner in which services are principally directed in meeting the needs of unduplicated pupils and the funding amount to support the program/service.

Priority student subgroups include: English Learners (EL)
Foster Youth (FY)
Homeless Students (HS)
Socio-Economically Disadvantaged (SED)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$10,427,676	6.86%

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

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

Folsom Cordova Unified School District's funding for Supplemental Grants based on the number of low income, foster youth, and English learner students is estimated at \$10,927,357 for 2017-18. We focus supplemental resources in schools in Rancho Cordova, with high EL/LI populations, and target funds to Folsom schools which also have EL/LI numbers, but in lower amounts. The actions and services are focused on ensuring that students and families have access to the services necessary for student success.

The following actions/services are the most effective use of supplemental funds to meet our goals for our unduplicated students based on our past experiences and supporting research.

(A) Ensuring that all students have access to high-quality first instruction and tiered levels of support requires a commitment to systemic district-wide professional development. To that end, the district has developed a multi-year Professional Development (PD) plan that supports deep implementation of district initiatives.

(B) The plan consists of two types of PD: Collective PD and Independent PD. The district believes that Collective PD is foundational to our efforts toward creating curricular interdependence amongst teachers. These professional development offerings place emphasis on grade-level and/or subject-area teams of teachers and others working interdependently on the creation of a guaranteed and viable curriculum. Through the creation of common curriculum and assessments, schools will position themselves to have conversations driven by data and focused on student learning. Collective professional development will be delivered during release time or buy-back days. Because we view these professional development opportunities as essential to the district's transition to a collaborative orientation, we need all teachers to participate.

(C) The second type of PD opportunity is Independent PD. The district feels strongly that teachers need the opportunity to self-select personal growth areas. These types of professional development opportunities do not require teachers or others to work interdependently. The teacher's focus is on individual practice or the acquisition of knowledge that enhances individual practice. The delivery method of Independent professional development occurs outside the school day

D) The Professional Development plan is based on the three Local Control Accountability Plan categories—conditions, outcomes, and engagement—coupled with the PLC essential questions: What is it we want our students to know? How will we know they are learning? How will we respond when students don't learn, and how will we enrich and extend learning for students when they are proficient (Buffum, Mattos, & Weber 2012)? The district believes that our ability to increase the academic achievement of all students hinges on our response to these questions.

(E) In order to address how we will respond when students don't learn, the district has increased its efforts to provide intervention resources at each site. All schools in the district have been provided a site intervention teacher. These teachers work closely with site principals and district administration to implement effective research-based intervention strategies. Mike Mattos' model for Response

to Intervention (RtI), is the driving force behind the district's tiered intervention strategy. Professional development supporting the implementation of Response to Intervention is embedded in our district-wide efforts toward a guaranteed and viable curriculum.

(F) Effective intervention is prescriptive and requires the district, schools, and teachers to have reliable diagnostic data. In concert with the formative assessment data being generated by teachers, the district has adopted the i-Ready Adaptive Diagnostic Assessment System. We are moving into our third year utilizing i-Ready and are making significant gains in our ability to identify students performing below grade level, pinpoint specific student needs, and provide academic support.

(G) A positive school climate and student and parent engagement lead to student achievement. In order to improve engagement, the district is employing a number of strategies ranging from improved communication opportunities to and from school to actual parent education courses on effective strategies that support student learning at home. With the assistance of school-based coordinators, families will be provided opportunities to participate in school activities, learn how to assist their students in school and in learning the English language. School-level engagement has positive outcomes, including more informed decision-making and engagement in their students' learning (Sanders & Sheldon 2009). Student engagement cannot be separated from the learning environment, therefore, social/emotional support and a focus on improving school climate will be provided district-wide through research-based PBIS, marriage/family therapists, counselors and social workers (Educational Psychology, 2005). Every school has a population of unduplicated students whose parents need school connectedness. This program was piloted first at our elementary schools and expanded to the middle schools because of its success

Works Cited

Buffum, A., Mattos, M., & Webber, C. (2012). Simplifying Response to intervention: Four Essential Guiding Principles. Bloomington, IN: Solution Tree Press.

Dufour, R., & Marzano, R. (2012). Leaders of Learning: How District, School, and Classroom Local Education Agency Leaders Improve Student Achievement. Bloomington, IN: Solution Tree.

Educational Psychology an International Journal of Experimental Educational Psychology: Whole-school positive behavior support: effects on student discipline and academic performance (2005).

Hattie, J. (2012). Visible Learning For Teachers: Maximizing Impact On Learning. Thousands Oak, CA: Sage Publications.

Mattos, M., DuFour R., DuFour R., Eaker R., & Many T.W. (2016). Learning by Doing: A Handbook for Professional Learning Communities at Work. Sydney, NSW: Solution Tree Press.

Sanders, M. G., & Sheldon, S. B. (2009). Principals Matter: A guide to school, family, and community partnerships. New York, NY: Skyhorse Publishing

Naviance software (to support college and career readiness) is available to all students. Additional counselors, guidance clerks and student advocates have been hired at schools with high populations of unduplicated students to assist those students and parents with

access and utilization.

Using the new EIE curriculum, Elementary STEM Lead Teacher was hired to develop hands-on lessons for use in classes with high populations of unduplicated students who often don't have background and opportunities.

Using supplemental funds, the district purchased musical instruments for use by, unduplicated students who can't afford to rent instruments for at-home use.

Unduplicated students often lack the background knowledge and experience gained through opportunities afforded other students. In order to equalize opportunities, supplemental funds are being used to fund for extra curricular activities and experiential learning. In addition to supplemental funds, the City of Rancho Cordova, through its Measure H funding, has approved the following district applications to benefit unduplicated students in Rancho Cordova: science field trips, STEM activities, Crocker's Artist-to-Go and Meet the Masters, additional after-school funding to augment ASES, school gardens, mentoring programs and scholarships for all Rancho Cordova graduates to the local community college.

The district is implementing changes to provide positive school climate on a district-wide basis using supplemental funds. Often times, unduplicated students are isolated due to language or cultural differences from their peers. Also, low income students, including homeless students, have barriers to learning (family relationships, attendance, counseling needs, lack of immunizations) that the family can't always provide. The district has hired MSW, MFT, nurse and a Child Welfare Officer to focus on reducing the barriers to learning and Academic Support Teachers, Intervention Teachers were allocated to schools based on the number of unduplicated students at each school.

Additional Assistant Principals have been allocated to elementary and secondary schools with high population of unduplicated students. This provides for increased oversight and communication on academic and behavior needs.

The following summary describes the use of supplemental funding:

Support to unduplicated students:

Provide English learner translation and interpreter services (\$1,084,000) Goal 1, Action 3 and Goals 3, Action 2

Monitor immunizations, attendance and behaviors that can be barriers to learning (\$1,321,000). Goal 2, Action 1

Provide additional clubs, sports, art activities, after school activities and field trips (\$370,000) Goal 2, Action 3

Increase early education opportunities (\$202,000) Goal 4, Action 5

Provide additional academic counseling (\$304,000) Goal 4, Action 6

For all students (district-wide or school-wide approach as this is most effective in supporting EL/LI/Foster Youth):

Access to college planning strategies and high-level courses preparing students for college (\$537,000) Goal 1, Action 3 and Goal 3, Action 3

Provide professional development for instructional staff (\$1,355,000) Goal 3 and Actions 1 and 2
Curriculum development with testing supports and services (\$516,000) Goal 3, Actions 2 & 3, Goal 4, Action 6
Provide academic intervention including ELD, math, intervention specialists, literacy coach, tutors, and summer school, principally focused on EL/LI and Foster Youth (\$3,868,000) Goal 2, Action 3 and Goal 4, Actions 1, 2, 3, and 6
Positive school climate (\$1,036,000) Goal 2, Actions 4 & 5
Parent and community engagement (\$314,000) Goal 2, Action 5

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	223,039,722.00	226,810,793.00	200,161,310.00	223,039,722.00	269,620,152.00	692,821,184.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	156,846,049.00	170,930,601.00	143,327,951.00	156,846,049.00	167,393,155.00	467,567,155.00
Bond fund	52,541,788.00	40,913,779.00	44,535,978.00	52,541,788.00	86,775,445.00	183,853,211.00
Educator Effectiveness	0.00	0.00	690,000.00	0.00	0.00	690,000.00
Other	941,423.00	1,208,032.00	669,439.00	941,423.00	1,008,264.00	2,619,126.00
Supplemental	12,524,062.00	13,375,819.00	10,937,942.00	12,524,062.00	14,356,888.00	37,818,892.00
Title I	0.00	48,000.00	0.00	0.00	0.00	0.00
Title II	186,400.00	315,362.00	0.00	186,400.00	86,400.00	272,800.00
Title III	0.00	19,200.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	223,039,722.00	226,810,793.00	200,161,310.00	223,039,722.00	269,620,152.00	692,821,184.00
1000-3999: Classified/Certificated/Benefits	142,135,551.00	152,264,557.00	132,267,097.00	142,135,551.00	147,888,475.00	422,291,123.00
4000-4999: Books And Supplies	1,501,693.00	4,758,538.00	2,282,743.00	1,501,693.00	2,414,153.00	6,198,589.00
5000-5999: Services And Other Operating Expenditures	1,732,700.00	1,743,013.00	1,192,039.00	1,732,700.00	1,781,173.00	4,705,912.00
6000-6999: Capital Outlay	52,541,788.00	40,913,779.00	44,535,978.00	52,541,788.00	86,775,445.00	183,853,211.00
8980: General Fund Contribution	25,127,990.00	27,130,906.00	19,883,453.00	25,127,990.00	30,760,906.00	75,772,349.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	223,039,722.0 0	226,810,793.0 0	200,161,310.0 0	223,039,722.0 0	269,620,152.0 0	692,821,184.0 0
1000-3999: Classified/Certificated/Benefit s		0.00	0.00	0.00	0.00	0.00	0.00
1000-3999: Classified/Certificated/Benefit s	Base	129,955,359.0 0	139,054,094.0 0	121,116,798.0 0	129,955,359.0 0	133,969,549.0 0	385,041,706.0 0
1000-3999: Classified/Certificated/Benefit s	Educator Effectiveness	0.00	0.00	690,000.00	0.00	0.00	690,000.00
1000-3999: Classified/Certificated/Benefit s	Other	941,423.00	1,208,032.00	669,439.00	941,423.00	1,008,264.00	2,619,126.00
1000-3999: Classified/Certificated/Benefit s	Supplemental	11,238,769.00	11,706,269.00	9,790,860.00	11,238,769.00	12,910,662.00	33,940,291.00
1000-3999: Classified/Certificated/Benefit s	Title II	0.00	296,162.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	1,350,000.00	4,612,266.00	1,984,000.00	1,350,000.00	2,250,000.00	5,584,000.00
4000-4999: Books And Supplies	Supplemental	151,693.00	146,272.00	298,743.00	151,693.00	164,153.00	614,589.00
5000-5999: Services And Other Operating Expenditures	Base	412,700.00	133,335.00	343,700.00	412,700.00	412,700.00	1,169,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,133,600.00	1,523,278.00	848,339.00	1,133,600.00	1,282,073.00	3,264,012.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	48,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	186,400.00	19,200.00	0.00	186,400.00	86,400.00	272,800.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	19,200.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Bond fund	52,541,788.00	40,913,779.00	44,535,978.00	52,541,788.00	86,775,445.00	183,853,211.0 0

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
8980: General Fund Contribution	Base	25,127,990.00	27,130,906.00	19,883,453.00	25,127,990.00	30,760,906.00	75,772,349.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	183,607,106.00	184,595,211.00	168,202,215.00	183,607,106.00	223,217,817.00	575,027,138.00
Goal 2	4,787,436.00	5,149,575.00	3,155,928.00	4,787,436.00	6,766,000.00	14,709,364.00
Goal 3	3,408,081.00	3,409,532.00	3,515,453.00	3,408,081.00	3,825,985.00	10,749,519.00
Goal 4	31,237,099.00	33,656,475.00	25,287,714.00	31,237,099.00	35,810,350.00	92,335,163.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	15,007,060.00	18,584,210.00	13,666,942.00	15,007,060.00	269,620,152.00
	0.00	0.00	0.00	0.00	0.00
Base	2,296,598.00	4,825,829.00	2,729,000.00	2,296,598.00	167,393,155.00
Bond fund	0.00	0.00	0.00	0.00	86,775,445.00
Educator Effectiveness	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	1,008,264.00
Supplemental	12,524,062.00	13,375,819.00	10,937,942.00	12,524,062.00	14,356,888.00
Title I	0.00	48,000.00	0.00	0.00	0.00
Title II	186,400.00	315,362.00	0.00	186,400.00	86,400.00
Title III	0.00	19,200.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	211,649,658.00	212,089,262.00	187,971,877.00	211,649,658.00	130,621,091.00
	0.00	0.00	0.00	0.00	0.00
Base	154,628,326.00	166,187,890.00	141,083,951.00	154,628,326.00	40,052,806.00
Bond fund	52,541,788.00	40,913,779.00	44,535,978.00	52,541,788.00	86,775,445.00
Educator Effectiveness	0.00	0.00	690,000.00	0.00	0.00
Other	941,423.00	1,208,032.00	669,439.00	941,423.00	1,008,264.00
Supplemental	3,538,121.00	3,779,561.00	992,509.00	3,538,121.00	2,698,176.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	86,400.00
Title III	0.00	0.00	0.00	0.00	0.00

Demonstration of Increased or Improved Services for Unduplicated Pupils LCAP Year 2019-20

The information noted below details the districts use of supplemental funds. The table includes a brief program/service description, specification if the program/service is school specific or LEA-wide, manner in which services are principally directed in meeting the needs of unduplicated pupils and the funding amount to support the program/service.

Priority student subgroups include:

- English Learners (EL)
- Foster Youth (FY)
- Homeless Students (HS)
- Socio-Economically Disadvantaged (SED)

Action	Program/Service Description	School-wide or LEA-wide	Manner in which the action is principally directed towards students: Socio-Economically Disadvantaged (SED), Homeless (HS), English Learners (EL), Foster Youth (FY)?	Manner in which action is most effective in meeting the goals for unduplicated pupils. Including the basis for the determination, supported by research, experience, or educational theory	Supplemental funding (Amount)
Goal 1: All students will receive instruction from highly qualified teachers and have access to curriculum which promotes college and career readiness.					
1.3	Provide written and oral translation services and a librarian at schools with high EL/SED populations	LEA- wide	Librarian and translation services are principally directed to meeting the needs of our EL/LI students and their families	<p>This is the most effective use of funds because communication with families in their primary language increases their authentic engagement in their child's education.</p> <p>Our experience supports this as the most effective use of funds because librarians support EL by increasing their access to supplementary materials and supporting vocabulary development through web based programs</p>	\$360,837
Goal 2: Increase parent and student engagement and provide a safe, healthy, and positive learning environment.					
2.1	Improve student attendance rates	LEA-Wide	Provides resources to promote the importance of school attendance and intervention services	This is the most effective use of funds because research confirms a positive correlation between rates of	\$2,752,118

			for students demonstrating chronic absenteeism and/or truancy with a particular focus to support EL, FY, HS, and SED students/families.	attendance and student achievement. (Hattie, J. 2012;) While the data reporting chronic absenteeism is currently unavailable, it is our contention that FY, SED, and EL students are disproportionately represented in this metric and actions aimed at improving attendance rates would positively impact these groups performance.	
2.3	Provide supports and programs aimed at decreasing 8th grade dropout rates	LEA-Wide	Increase EL/SED student's access to electives, after school programs and interventions.	This is the most effective use of funds because research shows that students participating in high quality expanded learning opportunities demonstrate improved academic and social emotional learning performance. (Buffum, A., Mattos, M, 2012, Hattie, J, 2012) SED students often have limited access to after school programs due to the cost associated with them. This action aims to remove those obstacles and encourage our most disadvantaged students to participate in high quality afterschool programs	\$205,482
2.4	Provide supports and services aimed at reducing student suspension and expulsion rates.	LEA-Wide	Provide programmatic support and monitors site implementation of PBIS. PBIS programming includes a concentrated focus on specific student subgroups including EL, FY, HS, and SED students MFTs: Provides individual and family social/emotional services. A significant percentage of students/families being	These supports are designed to support student in dealing with the effects of trauma. Research and program data confirm the programmatic effectiveness of PBIS and MFT support as a viable means to offset the effects of trauma. (Educational Psychology, 2005).	\$3,894,164

			served include EL, FY, HS, and SED students.		
2.5	Stakeholder engagement.	LEA-Wide	Provides Family and Community Engagement programs and services with a focused emphasis on EL, FY, HS, and SED students.	This is the most effective use of funds because research validates the positive correlation between meaningful family and community engagement and student academic, social and emotional success. The importance of these connections is heightened when working with EL, FY, HS, and SED students due to the myriad of obstacles potentially presented by their life conditions outside of school. (Henderson, T., Mapp, L., Johnson, V., Davies, D. 2007).	\$159,116

Goal 3: Provide students with high quality classroom instruction and access to a broad course of study

3.1	Professional Development	LEA-Wide	Provide TK-12 CCSS, ELD, and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies, with a particular focus on EL, FY, HS, and SED students.	This is the most effective use of funds because research shows that instructional coaching support to teachers assists them in the utilization of student data, with an increased ability to disaggregate data according to specific student subgroup needs: SED, FY, EL, and others (Hattie, J., 2012; Marzano, R., Pickering, D., Pollock, J, 2001).	\$1,959,966
3.3	Promote college and career readiness through increased access to a rigorous course of study.	LEA-Wide	In addition to the CTE coordinator, unduplicated students will benefit from staff that supports their success after high school, by providing college and career guidance via face-to-face, group, and web based interactions.	Data from the Ca. Dashboard indicates that our EL, HS, and SED students are performance is lower than that of their peers on the college/career report. Research suggests that access to high levels of academic rigor and enrichment programs	\$163,130

				results in improved student achievement (Hattie, J. 2012).	
Goal 4: Student progress and educational outcomes will be monitored for success using assessment results.					
4.1	Provide support to ensure all students are reading at grade level (1st, 3 rd , 5th, 8th, and 11th grades).	LEA-Wide	Literacy services with a particular focus on EL, FY, HS, and SED students/families.	This is the best use of funds because the Ca. Dashboard indicates that these groups are currently performing lower than their peers on the ELA assessment. Students will benefit from additional embedded interventions/supports aimed at improving their literacy (Hattie, J., 2012; Marzano,R., Pickering, D., Pollock, J, 2001).	\$107,438
4.2	Provide support to ensure all students are performing at grade level in math (1st, 3rd, 5th, 8th, and 11th grades)	LEA-Wide	Numeracy services with a particular focus on EL, FY, HS, and SED students/families.	This is the best use of funds because the CA Dashboard indicates that these groups are currently performing lower than their peers on the Math assessment. Students will benefit from additional embedded interventions/supports aimed at improving their numeracy (Hattie, J., 2012; Marzano,R., Pickering, D., Pollock, J, 2001).	\$341,582
4.5	Provide kindergarten readiness support	LEA-Wide	In addition to support staff, the districts preschool offerings will be expanded. The preschool expansion is focused in communities serving EL/SED students.	District i-Ready data indicates that many of our EL and SED student enter school behind in their foundational reading (phonics and phonological awareness) and basic numeracy skills (basic number sense). Our experiences confirms a positive correlation between early education opportunities and long term academic achievement.	\$235,008
4.6	Provide support for targeted 9th	LEA-Wide	These services aim to expand learning	This is the best use of funds because research	\$2,566,779

	grade students and other low performing students.		opportunities, reduce class size, and increase levels of personalized support (illuminate and intervention teachers) for all students but with particular focus on EL, FY, and LI students.	validates that expanded learning opportunities, reduced class size and increased levels of personalized support for students have a positive influence on student academic and behavioral performance (Hattie, J., 2012; Marzano,R., Pickering, D., Pollock, J, 2001).	
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