

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

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

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

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

[LCFF Evaluation Rubrics](#): 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

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## 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.

FCUSD'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 FCUSD.

Much of FCUSD'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 FCUSD's academic and extracurricular programs. Community partners, such as the Folsom Cordova Education Foundation, provides additional resources for individual teachers and programs. Parents are also a vital part of the FCUSD policy and decision making process as members of the Superintendent's Communication Committee.

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

## Greatest Progress

Folsom Cordova Unified School District has much to celebrate. Base on the indicators of progress and the California Dashboard the following areas were identified for distinction:

- English Learner Progress (+2.6%)
- Graduation Rate (97%)
- English Language Arts (19 schools increased their Distance from level 3)
- Mathematics (20 schools increased their Distance from level 3)
- Implementation of Town Hall meetings as a method to engage stakeholders in a purposeful way.

The districts will build upon its success by focusing on increasing individual and organizational capacity through professional learning opportunities directly connected to our LCAP goals. In addition, increased stakeholder input will enhance our ability to respond to community needs and expectations.

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

## Greatest Needs

Folsom Cordova Unified School districts (FCUSD) aggregate achievement data continues to be exemplary when compared to other schools in California. While FCUSD didn't have any state indicators in the "Red" or "Orange" performance levels, we have identified a need to focus on improving student performance on the suspension indicator by specifically focusing on the continued implementation of PBIS (Goal 2, Action 4) and positive alternatives for suspensions district wide (Goal 2, Action 4). In addition, as a result of our improved stakeholder engagement processes, we have identified the need to increase student connectedness and services to Foster Youth.

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

## Performance Gaps

Suspension rate data shows that Homeless, Socioeconomically Disadvantaged, Students with Disabilities African American, and Pacific Islanders' students are two levels below the "all students" performance. To address the gap, the following actions and services are included:

- Decrease all suspension incidents by 2% (to 1624). Keep expulsions below 30, or decrease expulsion incidents by 2%. Closely monitor our system that reports and tracks bullying incidents and create an annual survey focused on school safety and connectedness for parents, staff, and students (Goal 2, Action 4).

To meet this goal, the district is implementing the following strategies and interventions:

1. PBIS: All schools have a PBIS Coach and are implementing PBIS.
2. Specialized training for all administrators focusing on empathy, equity, bullying prevention, 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.

Graduation rate of Students with Disabilities and Two or more Race subgroups are two levels below the "all students" performance. To address the gap the following actions and services are included:

- Utilize Lead to support teachers with first instruction and design intervention.
- Provided extended learning before and after school, summer school for 9-12 and Boost for K-8.
- Hired intervention teachers to support student not meeting grade level standards in ELA 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).

Foster Youth, Homeless, Students with Disabilities, African American, American Indian, and Pacific Islander subgroups performance on the CAASPP English Language Arts is two levels below the “all students” performance. 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, African American, Hispanic, and Pacific Islander subgroups performance on the CAASPP mathematics is two levels below the “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)

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

## Increased or Improved services

FCUSD will increase or improve services to low income, English learners, and foster youth through the implementation of the following strategies:

Created increased access to experiential learning; college visits, field trips, vasa experiences. Provided child care to increase access to parent engagement for parents with low income, EL, Foster and Homeless Youth.

Safety: Through the formation of a new district wide Safety Committee, stakeholder feedback has identified the need for additional resources to support safety improvements in the following areas: Prevention and Planning; Security Measures; Threat Response; and Communication. Through the pending development of an action plan based on stakeholder feedback, additional services and expenditures will be identified in both the short and long term.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$218,765,804
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$223,039,722.00

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

The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. The LCAP includes 70.3% of the total general fund budget for 2018-19. Expenditures such as Chromebooks, transportation, classroom supplies, network 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 \$185 million).

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$175,609,665

# Annual Update

## LCAP Year Reviewed: 2017-18

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.

1.1 Maintain the appropriate assignment of fully credentialed teachers and provide new teacher support.

1.2 Maintain schools in good repair.

1.3 All students, including English Learners, must have access to curriculum that is aligned to the state standards.

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

1.2

Williams facility audit

1.3

Williams instructional materials audit

Actual

1.1 100% appropriately assigned credentials

1.2 Williams on-site reviews were conducted in six schools. Teams checked for the good repair of school facilities. All six schools reviewed were found to be in exemplary condition. No emergency repair issues were found at any of the reviewed schools.

1.3 Williams on-site reviews were conducted in six schools. Teams checked for the sufficiency of instructional materials. All schools reviewed were found to have sufficient textbooks. However, the public hearing to determine the sufficiency of Instructional Materials was not held within the first eight weeks of the school year as required by Ed Code. A public hearing was held on November 16, 2017.

## Expected

### 17-18

#### 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.

#### 1.2

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

#### 1.3

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

### Baseline

#### 1.1

100% appropriately assigned and credentials

#### 1.2

100% in good repair

#### 1.3

100% compliance

## Actual

## 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
1.1 A) Provide appropriately credentialed staff and audit all master schedules for appropriate assignments/mis-assignments and	1.1 A) Human Resources (HR) provided appropriately credentialed staff and audited all	A) Credential Review (HR) 1000-3999: Classified/Certificated/Benefits Base 76,638	A) Credential Review (HR) 1000-3999: Classified/Certificated/Benefits Base 90,776

provide administrators training and greater awareness regarding legal assignment practices.  
 B) Process through Committee on Assignments for Board.  
 C) BTSA Professional Development will be expanded through Educator Effectiveness Grant.

master schedules for appropriate assignments/mis-assignments and provided administrators training and developed a greater awareness regarding legal assignment practices.

B) HR processed employees through Committee on Assignments using procedures found in the Board Policy.

C) BTSA progress was monitored by tracking the progression of teachers successfully advancing through the program.

C) Professional Development /BTSA 1000-3999:  
 Classified/Certificated/Benefits Educator Effectiveness 690,000

A) Certificated Salaries 1000-3999:  
 Classified/Certificated/Benefits Base 93,185,000

A) Special Education 1000-3999:  
 Classified/Certificated/Benefits Base 21,072,000

C) Professional Development /BTSA 1000-3999:  
 Classified/Certificated/Benefits Educator Effectiveness 694,562

A) Certificated Salaries 1000-3999:  
 Classified/Certificated/Benefits Base 99,628,379

A) Special Education 1000-3999:  
 Classified/Certificated/Benefits Base 26,317,773

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.2 A) Continued to implement bond and maintenance projects through Measure G, Measure P, and Deferred Maintenance. B) Held quarterly Bond Oversight Committee meetings to review project status. C) Completed Annual Report to Voters on bond projects. D) Presented project overviews to stakeholders, City Councils and other groups.	A) Maintenance and bond projects (Measures G and P) 6000-6999: Capital Outlay Bond fund 44,535,978 H) Custodial and maintenance upkeep 1000-3999: Classified/Certificated/Benefits Base 6,122,400	A) Maintenance and bond projects (Measures G and P) 6000-6999: Capital Outlay Bond fund 59,907,818 H) Custodial and maintenance upkeep 1000-3999: Classified/Certificated/Benefits Base 7,003,916



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

E) Developed project timelines and estimated cash flow.

F) Communicated to community and parents through website and other media sources.

G) No additional portables for K-3 CSR needed.

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

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3</p> <p>A) Continue with 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) Provided all elementary and secondary ELA/ELD teachers a minimum of two all-day and afternoon sessions to support teachers with ELA/ELD program/curriculum adoption monitoring and support (ie: iLit, Benchmark, StudySync)</p> <p>B) Funded employees (BIAs, Translation Staff, service providers) dedicated to written and oral translation services. Continued to provide effective communication to parents and staff.</p> <p>C) Funded support staff as needed to assist with Title I services at all Title I school sites. Staff helped with enrollment, income verification, and parent teacher conferences.</p>	<p>A) iLit software 5000-5999: Services And Other Operating Expenditures Base 260,000</p> <p>B) Translation Services 1000-3999: Classified/Certificated/Benefits Supplemental 215,838</p> <p>D) Librarian 1000-3999: Classified/Certificated/Benefits Supplemental 60,361</p> <p>E) Social Science Textbook Adoption/Replacement 4000-4999: Books And Supplies Base 1,600,000</p> <p>E) Middle School Science supplementary instructional materials 4000-4999: Books And Supplies Base 384,000</p>	<p>A) iLit software 5000-5999: Services And Other Operating Expenditures Base 622,572</p> <p>B) Translation Services 1000-3999: Classified/Certificated/Benefits Supplemental 249,037</p> <p>D) Librarian 1000-3999: Classified/Certificated/Benefits Supplemental 63,136</p> <p>E) Social Science Textbook Adoption/Replacement 4000-4999: Books And Supplies Base 950,000</p> <p>E) Middle School Science supplementary instructional materials 4000-4999: Books And Supplies Base 350,000</p>

D) Funded a certificated librarian located at CHS to oversee libraries with high EL/LI populations.  
 E) Began the pilot process for common core aligned Social Science program/curriculum. The adoption process for grades 9-12 will be phased during 2018-19. The adoption process for grades K-8 will continue through Fall 2018.

## 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 continue to provide certificated staff professional development opportunities aimed at improving the quality of their instruction. Certificated staff had the opportunity to participate in four grade level or content area specific professional development days and one district wide professional development day. New this year was 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. Through feedback provided by certificated and classified staff the professional development days offered this year have been received very well. In addition, the completion of Measure P and Measure G projects

translates into improved facilities and additional resources for FCUSD students and staff. There are still many projects to be completed, but staff is methodically completing projects.

The District collaborated with the Folsom Cordova Educators Association bargaining unit to implement a variety of strategies to attract and retain highly-qualified teachers. These strategies included; a raise and additional contribution to the benefits package, providing 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) Certificated salaries increased due to negotiated salary increases for 2016/17 and 2017/18

1.1A) Special Education contribution increased due to higher than projected salaries/benefits as well as program costs.

1.3A) Increase for iLit was due to additional number of licenses purchased and multi-year agreement.

1.3E) History/Social Science materials for grades 9-12 Board approved May 10, 2018. Grades K-8 Board approved June 7, 2018. Grades K-5 will be purchased in 2018/19 and grade 6-12 will be purchased in 2019/20.

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.

There are no changes to this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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.

2.1 Increase student attendance rates and reduce chronic absences.

2.2 Increase the high school graduation rate and decrease the dropout rate for all students including historically under-performing sub groups.

2.3 Decrease 8th grade dropout rates.

2.4 Reduce student suspension, expulsion rates, and reduce bullying incidents. Increase school connectedness.

2.5 Increase family engagement and parent input and the utilization of volunteers.

2.6 Increase community partnerships that support student learning.

2.7 Increase the efficiency, timeliness and accessibility of district communications.

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
<b>Metric/Indicator</b> 2.1 Attendance rates	2.1 District attendance rate changed from 96% to 95.55%. Alternative education attendance increased from 76% to 77% Chronic Absenteeism changed from 9% to 9.7%.
2.2 Graduation rates and dropout rates	2.2 The District Wide Graduation rate changed from 92.2% to 97% and dropout rate 3.6 % from XXX
2.3 Eighth grade dropout	2.3 Maintained middle school dropout rate below 5% and the current rate is XXX
2.4 Suspension and expulsion	2.4 Suspension rate changed from 1614 to 1771. Expulsions increased from 30 to 37
2.5 Volunteers and parent attendance	2.5 Parent and community volunteers (Category 2) increased by 821 (including Community Reader-trained volunteers, from 84 to 102).  Average Parent summit attendance increased by 31%, from 39 to 56.
2.6 Partnerships	Parent attendance at District English Learners Advisory Committee (DELAC) and School Site Council (SSC) meetings met the minimum requirement.
2.7 Print and digital communication	The District's CAC (SELPA) held three meetings per year. The District participated in the SCOE foster youth meeting.  Average Superintendent's Communication Committee participation met the target of at least 25 per meeting (25/30 or 83%), at an average attendance of 25.3 in 2017-18.
	2.6 Increased from 105 to 107
	2.7 Increased digital and print communications and engagement, weekly and targeted by 23.8%. (11,379 digital followers to 14,807) (37 to 38 weekly newsletter issues)

## Expected

## Actual

### 17-18

#### 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 absenteeism by 1%. (from 10% to 9%)

#### 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%.

#### 2.3

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%.

#### 2.4

Decrease all suspension incidents by 2% (to 1614). 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 create an annual survey about school safety and connectedness for parents, staff, and students.

#### 2.5

Parent and community volunteers will increase by 5% (new Category 2 by 100, Community Reader-trained volunteers to 56), with 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 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 (25/30 or 83%).

#### 2.6

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

#### 2.7

Increase digital and print communications and engagement, weekly and targeted by at least 1%. (37 to 38 weekly) (9343 digital to 9436)

## 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 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.	2.1 A) Increased focus on communication and outreach to parents regarding recognition and awards for students with excellent attendance, by providing high quality programs; including CTE, IB, electives. and athletics B) Utilized the SART/SARB process to address chronically absent or truant students C) Worked collaboratively with SROs, Nurse, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, phone calls, or court referrals.	A) Administrative Support (Assistant Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 566,606  A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 127,896  C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 77,950  C) MSW 1000-3999: Classified/Certificated/Benefits Supplemental 85,681  C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 83,377  C) Preschool/TK Nursing Services 1000-3999: Classified/Certificated/Benefits Supplemental 379,504	A) Administrative Support (Assistant Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 604,333  A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 127,217  C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 80,289  C) MSW 1000-3999: Classified/Certificated/Benefits Supplemental 89,555  C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 86,243  C) Preschool/TK Nursing Services 1000-3999: Classified/Certificated/Benefits Supplemental 341,494

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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) Staff (career clerks, counselors and teachers prioritized outreach and support for intervention and credit recovery programs, including online, to ELs, LTELs, 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

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. 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) SCOE Care Program (offered at no cost to the District)	2.3 A) Provided interventions and support ELA an Math sections for at risk middle school students. B) Funded additional instruments to loan and made supplies available for EL/LI students have access to music. Hired Art docent to support increased VAPA access and electives. C) EL/LI students have access to after-school activities and clubs. Provided numerous experiential learning and extra curricular activities for student engagement, funded additional field trips and clubs that provide opportunities to experience government, history, science and art first hand. D) SCOE Care Program (offered at no cost to the District) in place at three Middle schools.	B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 70,000  C) After school activities and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 120,000  C) Field Trips, Student Scholarships. Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 95,000  C) Art Docent Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 30,261	B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 78,967  C) After school activities and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 104,000  C) Field Trips, Student Scholarships. Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 96,745  C) Art Docent Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 31,492



## 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.</p> <p>B) Implement PBIS in an effort to decrease the number and intensity of negative behavioral events.</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>2.4</p> <p>A) Continue character education and anti-bullying programs at all grades</p> <p>B) Implement PBIS in an effort to decrease the number and intensity of negative behavioral events.</p> <p>C) Child Welfare Coordinator continue to implement and monitor school climate programs and activities.</p> <p>D)The Early Intervention Program was implemented at 15 schools. Pre and post School Adjustment Ratings document that students improved in all four areas: 1) Teacher-preferred behaviors; 2) Peer-preferred behaviors; 3) Classroom adjustment behaviors and 4) Overall social competence and school adjustment.</p> <p>E) Added Mentoring Programs at all comprehensive Middle and High Schools (Link Crew and WEB).</p>	<p>A) Marriage and Family Therapists (MFTs) 1000-3999: Classified/Certificated/Benefits Supplemental 489,068</p> <p>A) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 190,234</p> <p>B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 126,243</p> <p>C) Child Welfare Services 1000-3999: Classified/Certificated/Benefits Supplemental 182,899</p> <p>C) Staffing for athletics/activities 1000-3999: Classified/Certificated/Benefits Supplemental 55,000</p>	<p>A) Marriage and Family Therapists (MFTs) 1000-3999: Classified/Certificated/Benefits Supplemental 488,118</p> <p>A) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 151,685</p> <p>B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 105,231</p> <p>C) Child Welfare Services 1000-3999: Classified/Certificated/Benefits Supplemental 192,679</p> <p>C) Staffing for athletics/activities 1000-3999: Classified/Certificated/Benefits Supplemental 55,000</p> <p>A) Bullying Prevention Curriculum 1000-3999: Classified/Certificated/Benefits Supplemental 2,601</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

2.5

A) Continued the community reading program that outlines opportunities for adults to support students. Served 48 students at 10 schools.

B) Developed and implemented additional EL Classes for adults at three locations (WW, RCE, and CME). Volunteer processing is a work in progress as it relates to fingerprinting as immigration status creates a barrier for some parents. Outreach to at risk populations/agencies (Foster Youth, Homeless) has greatly improved as evidenced by the increased services, donations, volunteers, and advocacy from partners. (Shoe/backpack/sock/hoodie drives, tutoring) and access to computer for Social Services and job search at CLC and Walnutwood.

C) Provided childcare at numerous parent training including Love and Logic training and (3) Education Town Halls. DELAC and Parent Summits (3) provide childcare and food to lower barriers for parent/community engagement for high need students.

D) Met goal of three District English Learners Advisory Committee (DELAC) meetings to provide information and solicit stakeholder input for EL programs, LCAP, and Addendum.

A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 78,875

B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 25,000

B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 2,500

B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 186,134

I) Elementary Social Emotional Learning (SEL) Program 4000-4999: Books And Supplies Supplemental 100,000

A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 78,748

B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 17,792

B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 2,000

B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 187,259

I) Elementary Social Emotional Learning (SEL) Program 4000-4999: Books And Supplies Supplemental 215

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

E) All school sites met a minimum of three School Site Council (SSC) meetings; schools meeting criteria also facilitated three English Learners Advisory Committee (ELAC) meetings, and two Title 1 meetings for EL/LI parent input.  
F) Parent participation in the Superintendent's Communication Committee (SCC), and ELAC is offered child care and outreach activities to ensure attendance and remove barriers.  
G) Met goal with assistance from Career center clerks and College and Career Counselors to increase training for parent/community engagement.

H). The Community Advisory Committee (CAC) held five meetings on 9/20/17; 10/25/17; 1/17/18; 4/18/18; and 5/9/18. Parent Trainings were held on 10/25/17; 11/29/17; and 2/28/18. Special Events were held on 3/214/18 and 5/9/18.

I) Not met, a shift to focus on parent/student engagement supported through Parent Summits, Increased Adult ELD options, Education Town Hall/Data Walks, partnerships and committee participation.

## Action 6

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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) Community Partnerships among the corporate, nonprofit, and faith-based sectors identified or newly created increased 1.9% (from 105 to 107).  
 B) Participated in community committees. Chamber Workforce Development, SELPA CAC, SCC, and other business partners and volunteers supported programs such as CTE.  
 C). Utilized school website calendars and local newspapers to advertise events.  
 D) Increase participation in California Healthy Kids Survey (CHKS)

A) Community Meetings 5000-5999: Services And Other Operating Expenditures Base 7,000

A) Community Meetings 5000-5999: Services And Other Operating Expenditures Base 10,000  
 A) Cordova Community Council Partnership 5000-5999: Services And Other Operating Expenditures Base 5,000  
 D) Incentives for CHKS participation 4000-4999: Books And Supplies Supplemental 2,828

## Action 7

Planned  
 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

Actual  
 Actions/Services  
 2.7  
 A) Utilized 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) Distributed "District Digest" (weekly newsletter) to greater

Budgeted  
 Expenditures  
 A) Annual Contracts for Blackboard and Schoolwires 5000-5999: Services And Other Operating Expenditures Base 75,000  
 B) Constant Contact e-mail newsletter service 5000-5999: Services And Other Operating Expenditures Base 1,700

Estimated Actual  
 Expenditures  
 A) Annual Contracts for Blackboard and Schoolwires 5000-5999: Services And Other Operating Expenditures Base 95,088  
 B) Constant Contact e-mail newsletter service 5000-5999: Services And Other Operating Expenditures Base 546

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.

number of recipients (use of Constant Contact e-mail newsletter service), increasing from approximately 3068 to 3,234

C) Utilized marketing and strategic communication most effective to inform students, families, and staff of educational programs and opportunities.

## 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. One of Superintendent Koligian's priorities when she joined FCUSD in July 2017 was to improve stakeholder engagement. In response, FCUSD partnered with SCOE's LCAP network and adopted "stakeholder engagement" as its problem of practice. The most impactful initiative to emanate from our partnership with SCOE was the implementation of "Data Walks". Modeled after Ed Trust West's Data Equity Walk model, data walks enabled the district to engage approximately 350 stakeholders from a variety of backgrounds in purposeful discussion on student achievement.

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

The district's efforts to increase stakeholder engagement and to provide safe, healthy, and positive learning environments have been deemed effective. Through the expansion of intervention and credit recovery programs, PBIS strategies, the use of Naviance, and an increased emphasis on purposeful stakeholder engagement FCUSD has advanced this goal. As we near the end of the academic school year, measures of success will be denoted by an increase in attendance (95%) and graduation rates (92%), reduction in suspensions (1614), and increased stakeholder engagement (new volunteers 100).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 (A) Salaries and benefits increased due to negotiated salary increases for 2016/17 and 2017/18.

2.3 (C) School sites have been unable to utilize the full allocation; funds will be reallocated next year.

2.5 (I) Actual expenditures less due to scheduling issues with Sacramento State Counseling Internship Program; funding to be reallocated in 2018/19 for SEL services.

2.6 (A) Actual expenditures higher than projected due to implementation of increased stakeholder engagement efforts district-wide including "Data Walks."

2.6 (D) Added service to increase CHKS participation

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.

2.3

(B) Funding for musical instruments funds at Mills Middle, Mitchell Middle, and Cordova High has reached the end of its four-year implementation plan. Funding will be re-prioritized in 2018/19.

(C) Funding for after school activities, clubs, sports, and field trips will be reduced in 2018/19 due to transportation issues. In addition, we are adding athletics to our definition of an extra-curricular activity.

2.4 With a new district wide annual survey implemented in the 2017-18 school year, which reached students, families, and employees, metrics were added to this goal to better measure indicators related to stakeholder perception of school climate, connectedness, and safety. Additionally, additional actions were added to this goal to support the work and to more directly respond to stakeholder feedback gathered through FCUSD's expanded 2018 LCAP Stakeholder Engagement efforts including Education Town Halls and a district wide LCAP survey. New actions include: 2.4 E,F, and G and 2.5 J,K,L, and M.

2.5 With a new district wide annual survey implemented in the 2017-18 school year, which reached students, families, and employees, metrics were added to this goal to better measure indicators related to stakeholder perception of family engagement and school connectedness. Additionally, additional actions were added to this goal to support the work and to more directly respond to stakeholder feedback gathered through FCUSD's expanded 2018 LCAP Stakeholder Engagement efforts including Education Town Halls and a district wide LCAP survey, as well as feedback from the District's new Safety Committee.

(A) Funds for Community Outreach Coordinator are being redirected to the general fund after revisions to the job description to expand scope of work.

(I) Funds for Elementary Social Emotional Learning are being redirected after the District was unable to reach agreement with the counseling internship program at California State University, Sacramento.

2.7 Additional metrics were added to strengthen measurements of audience engagement with digital communication tools, as well as to more directly respond to stakeholder feedback gathered through FCUSD's expanded 2018 LCAP Stakeholder Engagement efforts including Education Town Halls and a district wide LCAP survey.

# Annual Update

## LCAP Year Reviewed: 2017-18

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.

3.1 Provide professional development in new adoptions and local curriculum.

3.2 Ensure all teachers/students have access to research-based EL instructional strategies to improve achievement.

3.3 Provide access to A-G, CTE, IB, AP, and STEM courses.

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
<b>Metric/Indicator</b> 3.1 Professional Development to implement state standards	3.1 The district lead teachers facilitated four release day professional development opportunities for core content area teachers. In addition, all teachers had the opportunity to attend a district professional development day and outside the school day professional development sessions. GATE teachers had the opportunity to participate in in six hours of training related to their work with GATE students.
3.2 EL instructional strategies	
3.3 Access to A-G, CTE, IB, AP, and STEM courses.	3.2 Consultants (Dr. Luis Cruz) and district lead teachers facilitated EL professional development opportunities for teachers and administrators. In addition, all teachers had the opportunity to attend a district professional development day and outside the school day professional development sessions. GLAD training was to over provided in Summer 2017, Fall 2017 and Spring 2018 to over 100 K-12 teachers to improve and refine EL strategies.



## Expected

### 17-18

#### 3.1

Provide the equivalent of two days of professional development to implement state standards including math, ELA, ELD & science  
Professional development related to GATE student needs will increase to 6 hours.

#### 3.2

Train all teachers and administrators in research based EL strategies and ELD (ie. ELA/ELD Adoption, GLAD and CORE).

#### 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 to 7947.  
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%

## Actual

3.3 The percentage of students who completed A-G requirements decreased by 2% (CHS from 33% to 28%; FHS from 61% to 63%; VdL from 62% to 62%).

Increased the number of students who completed CTE, PTLW, advanced math, and advanced science courses from 7947 to 8343. This represents an increase of 5% of the FCUSD secondary schools' enrollment.

Increased the opportunities for elementary STEM activities from 9731 to 9815, an increase of .86%.

Increased the 8% number of students taking AP and passing with a "3" students taking AP and passing with a "3" 841 to 912.(Correction 1199 represented AP course completers)

Increased the number of unduplicated students completing IB and AP courses by 8% (AP course completers from 1199 to 1301; IB course completers from 1924 to 1945).Students in DP courses by 3%(from 270 to 279). Students receiving a DP diploma by 0% (from 23 to 22).



## Expected

## Actual

### Baseline

3.1

Minimum of two days offered

3.2

GLAD training district-wide

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

I.B. course Completers: 270

I.B. DP completers: 23

## 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
3.1 A) Provide ongoing professional development to implement the CCSS curriculum, administrator	3.1 A) Teachers and administrators were provided over four days of professional development on the	A) Professional Development 1000-3999:	A) Professional Development Day 1000-3999:

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 the use of formative and summative assessment 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.

implementation of state standards and meeting the needs of struggling learners.  
 B) Guided collaboration opportunities were funded through the districts SB103 grant. Schools could apply for funding to release teachers and others to conduct collaborative curriculum development or data analysis work.  
 C) The district continues to provide K-12 teachers in data disaggregation and unpacking units of instruction.  
 D) Teachers had the opportunity to participate in six hours of professional development focused on GATE.

Classified/Certificated/Benefits Base 485,000  
 B) PLC training and Collaboration 1000-3999: Classified/Certificated/Benefits Supplemental 600,000

Classified/Certificated/Benefits Supplemental 490,000  
 B) PLC training and Collaboration 1000-3999: Classified/Certificated/Benefits Supplemental 641,561  
 A) Professional Development 1000-3999: Classified/Certificated/Benefits Base 250,000

## 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. 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.	3.2 A) Funded staff (Lead Teachers, Bilingual Instructional Aides, support staff,) to provide direct support to EL (English Learner), LTEL(Long Term English Learner), and RFEP (Reclassified Fluent English Proficient) students with academic improvement strategies. 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. Release time was	A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 528,369 A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 868,125 B) Administrator training on alignment between core and ELD supplemental curriculum, etc. 1000-3999: Classified/Certificated/Benefits Supplemental 20,000	A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 552,486 A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 933,278 B) Administrator training on alignment between core and ELD supplemental curriculum, etc. 1000-3999: Classified/Certificated/Benefits Supplemental 0

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

made available for lesson design and model lesson support.  
C) Maintained services for ELs that support assessment, reclassification process, and access to supplemental materials and instructional support; i.e. SIPPS, GLAD.

A) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 212,812

B) GLAD Training 5000-5999: Services And Other Operating Expenditures Supplemental 186,400

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

A) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 223,087

B) GLAD Training 5000-5999: Services And Other Operating Expenditures Title II 186,400

B) Release time for model lesson design and observations 1000-3999: Classified/Certificated/Benefits Supplemental 0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3</p> <p>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.</p> <p>B) Continue implementation of resources (ie. Naviance and GALE) to support students with college and career readiness, use EAP assessments to identity college readiness, and provide support and guidance through counselors and career centers.</p> <p>C) Fund Elementary Lead Teacher and Secondary CTE/STEM Coordinator.</p> <p>D) Continue to offer additional sciences courses and program certificates (ie: CTE, Seal of Biliteracy, AP Program, MYP and IB).</p>	<p>3.3</p> <p>A) Created and expanded opportunities using STEM that provided 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. Had a very successful Science Fair season in the school day and in the ASES program.</p> <p>B) Goal continued to be met for the implementation of resources (ie. Naviance and GALE) to support students with college and career readiness, used EAP assessments to identity college readiness, and provide support and guidance through counselors and career centers. College information is shared on a regular basis to parents and students.</p>	<p>C) STEM Elementary Lead Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 126,150</p> <p>C) CTE Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 105,766</p> <p>B) Naviance Software 5000-5999: Services And Other Operating Expenditures Supplemental 118,600</p> <p>B) GALE-Library Resources Three year contract cost. 5000-5999: Services And Other Operating Expenditures Supplemental 144,000</p> <p>A) Career Guidance Clerks 1000-3999:</p>	<p>C) STEM Elementary Lead Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 132,817</p> <p>C) CTE Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 105,766</p> <p>B) Naviance Software Year 3 5000-5999: Services And Other Operating Expenditures Supplemental 96,315</p> <p>B) GALE-Library Resources Three year contract cost. 5000-5999: Services And Other Operating Expenditures Supplemental 142,470</p> <p>A) Career Guidance Clerks 1000-3999:</p>

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.

C) Funded Elementary STEM Lead Teacher and CTE Coordinator who developed and support high quality programs with management and guidance.

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

E) Increased access to A-G, CTE, IB, AP, STEM, and VAPA courses, especially for ELs and students not meeting grade level standards, providing increased options to new courses and college level curriculum.

F) Provided increased information and 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.

Classified/Certificated/Benefits  
Supplemental 100,231

Classified/Certificated/Benefits  
Supplemental 96,010

## 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.

FCUSD believes that teacher quality significantly influences student learning. There was a strong focus on professional learning and professional development with a specific emphasis on CCSS aligned instructional materials implementation, formative assessment, GLAD Training to support EL students, and literacy and mathematics instruction. All PD was evaluated and reviewed to ensure the adult learners improved levels of understanding and application.

The CTE Coordinator position established in 2017-18 has allowed for growth in building the capacity of students to become College and Career Ready. CTE pathways were re-organized to ensure compliance. An integration of CTSOs, 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.

FCUSD has been able to build on successes utilizing a continuous improvement process. Overall, classified and certificated staff have had increased opportunities to deepen and increase professional learning.

PD Day Certificated

PD Day Classified

Curriculum embedded PD

Job/skill related PD

Speakers that support district's vision and next steps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 (A) Professional Development Day for Certificated and Classified Employees

3.1 (A) Professional Development for curriculum implementation split between General Fund Base and Educator Effectiveness Grant (goal 1.1 (C))

3.2 Salaries and benefits increased based on negotiated salary increases for 2016/17 and 2017/18

3.2 (B) Administrator training and model lesson design - Actual expenditures funded by federal funds (Title I and Title II). Release time for lesson design and model lesson support not used.

3.2 (B) GLAD training funded by Title II.

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 changes

# Annual Update

LCAP Year Reviewed: **2017-18**

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.

4.1 Ensure students are reading at grade level (1st, 3rd ,5th, 8th, and 11th grades).

4.2 Ensure students are meeting grade level standards in math (1st, 3rd ,5th, 8th, and 11th grades).

4.3 Ensure English Learners make yearly progress.

4.4 Ensure Special Education students make yearly progress.

4.5 Improve kindergarten readiness as measured by curriculum embedded assessment.

4.6 Increase the percentage of 9th grade students completing 60 units by using interventions and credit recovery.

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

### Metric/Indicator

4.1

CAASPP ELA & EAP

4.2

CAASPP Math & EAP

4.3

CAASPP ELA & Math

CELDT/ELPAC

EL Progress

RFEP

4.4

CAASPP Special Ed

4.5

Number of students enrolled in early childhood education

4.6

Ninth grade completion

Actual

4.1

Increased iReady 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).

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).

4.3 EL Progress increased (dashboard) proficient levels by 3%, from 69% to 72%.

Increased CAASPP ELA proficient levels by 1%, from 13% to 14%.  
Decreased CAASPP Math proficient levels by 2%, from 14% to 12%.  
RFEP increased from 343/454 19.6% to 23%

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%.

4.5 320 students enrolled in Pre Schools

4.6

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

## Expected

### 17-18

#### 4.1

Increase iReady 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).

#### 4.2

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).

#### 4.3

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

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%.

#### 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

#### 4.6

Increase 9th grade completion rate by 2%, from 84% (2015/16) to 86%.

## Actual



## Expected

## Actual

### Baseline

4.1

ELA 62%

ELA EAP 46.8%

4.2

Math 53%

EAP 25.4%

4.3

ELA 13%

Math 14%

EL Progress 69.6%

RFEP 19.6%

4.4

Sp. Ed. ELA 21%

Sp.Ed. Math 18%

4.5

Early Childhood Education Enrollment: 771

4.6

9th grade completion rate 85%

## 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
4.1 A) Continue ongoing assessment and early identification of deficits and interventions, utilize resources to identify effective strategies.	4.1 A) Continued the use of iReady assessments to appropriately place students in English classes.	B) School Improvement Staff 1000-3999: Classified/Certificated/Benefits Supplemental 185,528	B) School Improvement Staff 1000-3999: Classified/Certificated/Benefits Supplemental 203,944

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

iLit curriculum supported students with strategic or intensive intervention needs. Requisite professional development was provided for staff to effectively implement the iLit program with fidelity.  
  
B) PLC teams monitored student data and made recommendations for intervention needs.  
  
C) Research based professional development continued for the adopted StudySync program, with emphasis on Universal Designs for Learning. Lead teachers and publishers' representatives provided ongoing professional development for StudySync and for iLit.

C) ELA Support Teacher @ CHS 1000-3999:  
Classified/Certificated/Benefits Supplemental 82,099

C) ELA Support Teacher @ CHS 1000-3999:  
Classified/Certificated/Benefits Supplemental 86,320

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>4.2 A) Grade level and department progress was measured at each school site. PLC teams made recommendations for appropriate student placement in courses and referred struggling students for Intervention.  B) Lead teachers and other professionals provided ongoing "best practices" professional development for teachers.</p>	<p>C) Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 285,975  C) Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 76,500</p>	<p>C) Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 279,766  C) Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 74,561</p>

C) Intervention teachers at sites, math coaches, and math support coaches were provided to support students with identified math skill gaps.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.3</p> <p>A) Continue to provide additional instruction and support for LTELs and high need students after school and during the summer.</p> <p>B) Provide ongoing professional development to Program Monitors for each school to coach and facilitate teacher's understanding of EL, LTEL and RFEP.</p> <p>C) Provide culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available).</p> <p>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.</p>	<p>4.3</p> <p>A) Provided additional instruction and support for LTELs and high need students after school and during the summer. Sections were added to accommodate need for two sections of language arts/ELD for students not yet meeting standards. Library hours were extended and computers were available to provide students a place to study and get academic support.</p> <p>B) Provided ongoing professional development to Program Monitors for each school to coach and facilitated teacher's understanding of EL, LTEL and RFEP. Emphasized ELPAC, stakeholder engagement, alternative assessments, and refugee support.</p> <p>C) Provided culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available). Increased BIAs in Farsi, Dari and Pashto language speakers to support</p>	<p>A) Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 75,000</p> <p>A) Summer School for remedial and at-risk students 1000-3999: Classified/Certificated/Benefits Supplemental 275,000</p> <p>D) ELD Support secondary sites 1000-3999: Classified/Certificated/Benefits Supplemental 271,721</p>	<p>A) Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 76,107</p> <p>A) Summer School for remedial and at-risk students 1000-3999: Classified/Certificated/Benefits Supplemental 410,545</p> <p>D) ELD Support secondary sites 1000-3999: Classified/Certificated/Benefits Supplemental 287,594</p>

recent increased refugee student population.  
D) Through workshops and Lead teacher training, emphasis was provided to EL students received appropriate ELA/ELD curriculum and instruction through teacher support and material training, increased framework knowledge and provided scheduling and instructional grouping guidance.

## 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. 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.	4.4 A) Sonday Reading curriculum was purchased and implemented in the Learning Centers at Elementary Schools and in the 100s classes at secondary as appropriate to address the reading needs of students with dyslexia  B) Program Specialists worked with general education teachers and Learning Center teachers to modify curriculum for fully included students.  C) Additional mental health supports were provided to address mental health needs pursuant to IEPs, including Mental Health Specialists and Mental Health Assistants for our CEP classes.  D) Additional CEP (Counseling Enriched Program) and Autism	C) Mental Health Aides 1000-3999: Classified/Certificated/Benefits Other 182,794  C) Marriage & Family Therapists (MFTs) 1000-3999: Classified/Certificated/Benefits Other 486,645  C) Special Education Encroachment into base program 8980: General Fund Contribution Base 19,883,453  D) Special Education new program expenditures 1000-3999: Classified/Certificated/Benefits Base 175,760	C) Mental Health Assistants 1000-3999: Classified/Certificated/Benefits Other 167,247  C) Mental Health Specialists 1000-3999: Classified/Certificated/Benefits Other 797,332  C) Mental Health Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 387,777  C) Special Education Encroachment into base program 8980: General Fund Contribution Base 25,127,990  D) Special Education new program expenditures 1000-3999: Classified/Certificated/Benefits Base 150,000

	Classes were added to support students.		C) Mental Health Associates 1000-3999: Classified/Certificated/Benefits Other 177,096
			C) Mental Health Associates 1000-3999: Classified/Certificated/Benefits Supplemental 136,552

## 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) Increased student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool through continued expansion of programs.</p> <p>B) Increased parent awareness with curriculum articulation, transitions from grade level to school level, parent education related to kindergarten readiness and TK. This was accomplished by structured parent chats, workshops, and ongoing articulation between parents and staff.</p> <p>C) Funded additional preschool positions to increase the percentage of students ready for kindergarten. Expand kindergarten readiness for high needs students. Accomplished by continued efforts of expansion as well as parent communication and outreach.</p>	<p>A) Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 106,159</p> <p>C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 96,562</p>	<p>A) Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 111,388</p> <p>C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 96,325</p>

## 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) Within the PLC structures at each site, iReady data and CAASPP scores were analyzed and used to target and place students in programs of support. Based on pre-established iReady cut scores, students were placed into appropriate levels of English classes.</p> <p>B) Allowed for credit recovery, based on concept mastery, during summer school and during defined Intervention periods. Uniquely targeted Interventions were established at each site to assist 9th graders with study skills and test taking skills.</p> <p>C) Increased staff and courses 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 184,339</p> <p>B) Middle School Teachers @ Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 423,964</p> <p>C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 303,661</p> <p>C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 2,192,554</p>	<p>A) Data Systems - Illuminate and iReady 5000-5999: Services And Other Operating Expenditures Supplemental 178,992</p> <p>B) Middle School Teachers @ Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 390,571</p> <p>C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 303,752</p> <p>C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 2,307,420</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. Teachers were provided ongoing training on how best to leverage assessment data to improve ALL students. 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.

FCUSD 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 iReady 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.

Salaries and benefits increased based on negotiated salary increases for 2016/17 and 2017/18

4.1 (B) School Improvement services to be reorganized in 2018-19, and funding will be redirected to other services.

4.3 (A) Experienced an increase in students, which increased cost for staffing and services.

4.4 (C) Marriage Family Therapists re-classed to Mental Health Associates and Mental Health Specialists. Additional positions added in 2017/18.

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.

There are no changes to this goal.

# Stakeholder Engagement

LCAP Year: **2018-19**

## 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?

When the District began its annual review in the fall of 2017, Folsom Cordova leaders joined a professional learning network facilitated by the Sacramento County Office of Education to examine ways to improve the LCAP development process and better align services and actions to strengthen student outcomes. Through this process Folsom Cordova identified its highest area of need, also called a “problem of practice,” and developed five essential questions to focus the work of solving this problem:

Problem of Practice: Stakeholders are not engaged in meaningful ways

Top 5 Analytical Questions (These questions are intended to focus solutions to the “problem of practice”):

How do we clearly define and engage ALL stakeholders?

How do we ensure all stakeholders understand their purpose and role?

How do we differentiate our tools to capture stakeholder input and feedback?

How do we measure and evaluate impact of stakeholder engagement?

How will stakeholders know the system acted on their input?

On a parallel timeline, the Superintendent formed a new LCAP working group to oversee the District’s stakeholder engagement process and review draft revisions to the LCAP. This group included the Superintendent, Assistant Superintendents for Elementary and Secondary Education, Director of Professional Learning and School Supports, Director of Categoricals and Grants, Testing Coordinator, three parent/guardian representatives, two Board of Education members, and the president of the Folsom Cordova Education Association, the labor group representing certificated staff members.

This working group created a comprehensive 2017-18 LCAP Stakeholder Engagement Plan that consisted of two phases, described in more detail below.

Phase I: Education Town Halls

As part of its 2017-18 LCAP Stakeholder Engagement Plan, Folsom Cordova chose to pilot a series of “Education Town Halls” 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 these 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, LCAP metrics, and other indicators. 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: LCAP 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 data dive: At Town Halls in which school site teams were present, participants returned to their individual school teams and logged onto the California School Dashboard to review school site performance metrics. 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 December 2017 through March 2018, the District held six of these facilitated data walks and engaged approximately 350 stakeholders including certificated employees; classified employees; management and administration; parents/guardians; students; Board of Education members; and community members:

Data Walk - Superintendent's Communication Committee: Dec. 7, 2017, Education Services Center Board Room

Education Town Hall: Jan. 16, 2018, Folsom High School

Data Walk - Monthly FCUSD Management Meeting: Jan. 23, 2018

Education Town Hall: Jan. 31, 2018, Cordova High School

Education Town Hall/Parent Summit: Feb. 3, 2018, Rancho Cordova Elementary School

Data Walk - FCUSD Student Advisory Board: March 6, 2018, Folsom High School

In total, six languages were served throughout the Town Hall process, and 1,357 pieces of feedback were collected, including:

92 Student thoughts

487 Parent/Guardian thoughts

185 Certificated thoughts

160 Classified thoughts

329 Management thoughts

104 Community/Other thoughts

Phase II: Standardized Stakeholder Presentation and Districtwide Survey

This phase, conducted from March-April 2018, allowed school sites and departments to engage their specific faculty, ELAC, School Site Council, and parent groups with the specifics of our 2017-18 LCAP goals, actions and services. The District created a standardized presentation, script and video for school site leaders to deploy in English, Spanish, Russian, and Farsi. Each presentation concluded with an opportunity to take a District LCAP survey to collect additional input.

As a supplemental reference material, the District created an easy-to-use 2017-18 LCAP infographic to build greater understanding for goals, actions, services, and expenditures.

In all, school site, departments, and bargaining units held more than 80 presentations throughout the district:

Folsom Hills Elementary staff meeting: March 8, 2018  
Folsom Hills Elementary School Site Council: March 13, 2018  
Folsom Hills Elementary PTA: March 20, 2018  
Folsom Cordova Education Association Rep Council Meeting: March 20, 2018  
Cordova Gardens Elementary Staff Meeting: March 22, 2018  
Kinney High School Staff Meeting: March 22, 2018  
Empire Oaks Elementary Staff Meeting: March 22, 2018  
Natoma Station Elementary PTA: April 3, 2018  
Peter J. Shields Elementary PTA: April 3, 2018  
Navigator Elementary PTA: April 3, 2018  
Vista del Lago Staff Meeting: April 4, 2018  
Natoma Station Elementary ELAC: April 4, 2018  
Empire Oaks Elementary PTA: April 4, 2018  
Walnutwood High Staff Meeting: April 4, 2018  
Oak Chan Elementary ELAC, PTO and School Site Council: April 4, 2018  
Natoma Station Elementary School Site Council: April 4, 2018  
Natoma Station Elementary ELAC: April 4, 2018  
Mitchell Middle Staff Meeting: April 5, 2018  
Sandra J. Gallardo Elementary Staff Meeting: April 5, 2018  
Oak Chan Elementary Staff Meeting: April 5, 2018  
Peter J. Shields Elementary Staff Meeting: April 5, 2018  
After School Education and Safety Program: April 5, 2018  
Cordova Villa Elementary Staff Meeting: April 5, 2018  
Translation Services Staff Meeting: April 5, 2018  
Homeless Services Staff Meeting: April 5, 2018  
Cordova High Leadership Meeting: April 5, 2018  
Mills Middle School Staff Meeting: April 5, 2018  
Natoma Station Elementary Staff Meeting: April 5, 2018

Folsom Lake High School Staff Meeting: April 6, 2018  
Williamson Elementary ELAC: April 6, 2018  
Meeting with Bilingual Instructional Aides: April 9, 2018  
Cordova Gardens PTA Meeting: April 9, 2018  
Mitchell Middle ELAC: April 9, 2018  
Mitchell Middle PTA: April 9, 2018  
Sandra J. Gallardo Elementary PTA: April 9, 2018  
Mather Heights Elementary PTA: April 9, 2018  
Theodore Judah Elementary PTA: April 9, 2018  
Sandra J. Gallardo Elementary School Site Council: April 10, 2018  
Sandra J. Gallardo Elementary ELAC: April 10, 2018  
FCUSD DELAC Meeting: April 10, 2018  
Russell Ranch Elementary PTA: April 10, 2018  
Folsom High School PTSA: April 10, 2018  
Cordova Villa Elementary School Site Council: April 11, 2018  
Cordova Villa Elementary ELAC: April 11, 2018  
White Rock Elementary School Site Council: April 11, 2018  
White Rock Elementary ELAC: April 11, 2018  
Cordova Gardens Elementary School Site Council Meeting: April 11, 2018  
Cordova Gardens Elementary ELAC Meeting: April 11, 2018  
Rancho Cordova Elementary School Site Council: April 11, 2018  
Rancho Cordova Elementary Staff Meeting: April 12, 2018  
Williamson Elementary Staff Meeting: April 12, 2018  
White Rock Elementary Staff Meeting: April 12, 2018  
Folsom High School Faculty Division Leads: April 12, 2018  
Navigator Elementary Staff Meeting: April 12, 2018  
Cordova High Department Meetings, April 12, 2018  
Mather Heights Elementary Staff Meeting: April 12, 2018  
Gold Ridge Elementary School Site Council: April 12, 2018  
Gold Ridge Elementary ELAC: April 12, 2018  
Theodore Judah Elementary Staff Meeting: April 12, 2018  
Cordova Meadows Elementary School Site Council: April 12, 2018  
Cordova Meadows Elementary ELAC: April 12, 2018  
Cordova Meadows Elementary PTA: April 12, 2018  
Russell Ranch Elementary Staff Meeting: April 12, 2018  
Student Support Services/SELPA Staff Meeting: April 16, 2018  
Mather Heights Elementary School Site Council: April 17, 2018  
Mather Heights Elementary ELAC: April 17, 2018

Folsom High School - Teachers serving on Site Council: April 17, 2018  
Gold Ridge Elementary PTA: April 18, 2018  
Theodore Judah Elementary School Site Council: April 18, 2018  
Theodore Judah Elementary ELAC: April 18, 2018  
Williamson Elementary PTA: April 18, 2018  
Student Support Services/SELPA Community Advisory Committee: April 18, 2018  
Williamson Elementary School Site Council: April 18, 2018  
Rancho Cordova Elementary PTA: April 18, 2018  
Sutter Middle ELAC: April 18, 2018  
Sutter Middle PTA: April 18, 2018  
Gold Ridge Elementary Staff Meeting: April 19, 2018  
Blanche Sprentz Elementary Staff Meeting: April 19, 2018  
Cordova Meadows Elementary Staff Meeting: April 19, 2018  
Cordova Meadows Elementary ELD Class: April 19, 2018  
Sutter Middle Staff Meeting: April 20, 2018  
Empire Oaks Elementary School Site Council: April 25, 2018  
Navigator Elementary School Site Council: April 25, 2018  
Navigator Elementary ELAC: April 25, 2018

On April 12, 2018 the District distributed the presentation, infographic, and survey 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](http://www.fcusd.org/lcap) and promoted through various communication channels including a weekly newsletter and social media.

In total, the District received 552 responses to its survey during Phase II of our LCAP Stakeholder Engagement Plan.

Throughout the Stakeholder Engagement Plan, FCUSD convened a new LCAP Working Group to direct the process and help synthesize stakeholder input. These meetings included the Superintendent, three parent representatives, Cabinet-level staff, Board of Education members, and a representative from the Folsom Cordova Education Association, which represents certificated staff. These meetings were held on the following dates:

Nov. 29, 2018  
Feb. 22, 2018  
April 23, 2018

Additionally, FCUSD provided updates and opportunities for input throughout the year with to its Superintendent's Communication Committee (the Districts PAC) - which is made up of a parent representative from all 32 of FCUSD's schools - and the District's Management team. These updates were provided on the following dates:

Dec. 7, 2017  
Feb. 16, 2018

March 16, 2018

May 8, 2018

LCAP was presented to DLAC (EL PAC) on April 10 for review and comments. No comments were received

FCUSD staff presented a report on stakeholder feedback and common themes that could influence revisions to the LCAP to the Board of Education on May 10, and May 24th 2018.

On May 24, 2018, FCUSD staff released a public draft of the LCAP to the Board of Education

Public hearing on the budget and LCAP were held on June 7th

Final adoption of the LCAP and Budget - June 24th

## Impact on LCAP and Annual Update

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

In April, the District's LCAP working group, Cabinet, and entire Management team participated in activities to synthesize all feedback gathered through both phases of the LCAP Stakeholder Engagement Plan. To best connect feedback to potential LCAP revisions, the following guiding questions were used to tease out common themes and ideas for LCAP revisions:

What are common themes I am seeing?

Are there existing goals, actions, and services in our LCAP that address the feedback?

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

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

Through this analysis, the following common themes were identified:

School connectedness & climate

Desire for more counseling and social-emotional supports

Suspensions & alternatives

Special Education & Foster Youth

Sharing best practices school-to-school

Career preparation and CTE  
Desired increase in family & community engagement

# 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.	1.1 Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines.	1.1 Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines.
1.2 Williams facility audit	1.2 100% in good repair	Monitor teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and	Monitor teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and	Monitor teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and
1.3 Williams instructional materials audit	1.3 100% compliance			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		number of teachers completing.	number of teachers completing.	number of teachers completing.
		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 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)

All

#### Location(s):

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

All Schools

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))

[Add Scope of Services selection here]

#### Location(s):

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

[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

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) 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) BTSA

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

### Location(s):

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

All Schools

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))

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

1.2  
A) Implement bond and maintenance projects.

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

Modified Action

2018-19 Actions/Services

1.2  
A) Implement bond and maintenance projects.

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

Modified Action

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) Add portables for K-3 CSR (Class Size Reduction) if needed.  
 H) Continue to receive 100% compliance with the Williams Act Review.

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.

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)

[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**

1.3  
A) Continue with ELA/ELD program/curriculum adoption monitoring and support (ie: iLit)  
B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.  
C) Continue to fund support staff to assist with Title I services at all Title I school sites.  
D) Provide certificated librarian to oversee libraries with high EL/LI populations.  
E) Pilot and adopt/purchase common core aligned Social Science program/curriculum.

**2018-19 Actions/Services**

1.3  
A) Continue to support ELA/ELD program/curriculum (ie: iLit).  
B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.  
C) Continue to fund support staff to assist with Title I services at all Title I school sites.  
D) Provide certificated librarian to oversee libraries with high EL/LI populations.  
E) Pilot and adopt/purchase common core aligned Science program/curriculum.

**2019-20 Actions/Services**

1.3  
A) Continue to support ELA/ELD program/curriculum (ie: iLit).  
B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.  
C) Continue to fund support staff to assist with Title I services at all Title I school sites.  
D) Provide certificated librarian to oversee libraries with high EL/LI populations.  
E) Pilot and adopt/purchase common core aligned Science program/curriculum.

**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	250,000
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	63,463
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	2.1 Maintain district-wide attendance at or above 95%. Increase alternative education attendance rates to greater than 80%.	2.1 Maintain district-wide attendance at or above 95%. Increase alternative education attendance rates to
2.2 Graduation and dropout rates	2.2 Overall    92.2% EL         80.7% AA         82.7% SpecEd   73%	78.36%, increase alternative education rates to greater than 80%. Decrease chronic	Decrease chronic absenteeism by 1%.	attendance rates to greater than 80%. Decrease chronic absenteeism by 1%.
2.3 Eighth grade dropout				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.4 Suspension and expulsion Climate and safety responses in annual stakeholder survey	Dropout 3.2%  2.3 Below 1%  2.4 1646 suspensions 30 expulsions	absenteeism by 1%. (from 10% to 9%)  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%.
2.5 Volunteers and parent attendance	2.5 New volunteers add 100 Parent summit at 35 DELAC meetings, three held annually			
2.6 Partnerships	Foster Parent held one annually Supt Communication Committee attendance at 66% 20/30 schools)	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%.
2.7 Print and digital communication	2.6 85 Community partners  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	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 suspension. Monitor	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.	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 suspension. Monitor system that reports and tracks bullying incidents and conduct an annual survey about school safety and connectedness for parents, staff, and students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>4,878 average organic Facebook reach</p> <p>11 average Facebook post shares</p> <p>88 average Facebook post reactions</p>	<p>system that reports and tracks bullying incidents and create an annual survey about school safety and connectedness for parents, staff, and students.</p> <p>2.5 Parent and community volunteers will increase by 5% (new Category 2 by 100, Community Reader-trained volunteers to 56), with 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 CAC (SELPA) will hold three meetings</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>2.5 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.</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>2.5 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.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>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 (25/30 or 83%).</p> <p>2.6 Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.</p> <p>2.7 Increase digital and print communications and engagement, weekly and targeted by at least 1%. (37 to 38 weekly) (9343 digital to 9436)</p>	<p>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.</p> <p>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.</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 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.</p> <p>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.</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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<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>2.6 Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.</p> <p>2.7 Increase digital and print communications and engagement, weekly and targeted by at least 1%.</p> <p>Increase District newsletter sign-ups by 10%, click-through rates by 3%, and open rates by 10% to encourage two-way engagement.</p> <p>Increase mobile app downloads by 3% of families annually.</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>2.6 Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.</p> <p>2.7 Increase digital and print communications and engagement, weekly and targeted by at least 1%.</p> <p>Increase District newsletter sign-ups by 10%, click-through rates by 3%, and open rates by 10% to encourage two-way engagement.</p> <p>Increase mobile app downloads by 3% of families annually.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Increase social media followers, impressions, and actions/engagements by 3% 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)

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

2.1

2018-19 Actions/Services

2.1

2019-20 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.

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.

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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	566,606	606,247	589,497
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	141,005
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	81,099
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	89,053
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) MSW
Amount	83,377	92,816	91,923
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	394,836
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	42,000
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	200,000
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) 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.**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)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**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**

2.3  
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) 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 iLit.  
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 iLit.  
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)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,000	0	0
Source	Supplemental	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)	4000-4999: Books And Supplies B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High)
Amount		45,000	45,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures A) iLit sections (FMS/SMS)	5000-5999: Services And Other Operating Expenditures A) iLit 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	0
Source	Supplemental	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	5000-5999: Services And Other Operating Expenditures C) Field Trips, Student Scholarships. Transportation
Amount	30,261	31,175	33,321
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 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.

**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 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.

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	511,098
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	160,000
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	150,000
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	38,819
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	205,000
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) Child Welfare Services
Amount	55,000	55,000	55,000
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 C) Staffing for athletics/activities
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	150,000
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	670,290
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Classified/Certificated/Benefits E) Staff Support for High-Needs Student Subgroups	1000-3999: Classified/Certificated/Benefits E) Staff Support for High-Needs Student Subgroups

## 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)

Specific Student Groups: Special Education  
[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  
[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>2.5</p> <p>A) Continue the community reading program that outlines opportunities for adults to support students.</p> <p>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).</p> <p>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.</p> <p>D) The district will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input.</p> <p>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.</p> <p>F) Increase parent participation in the Superintendent's Communication Committee (SCC), and ELAC by providing child care and outreach activities.</p> <p>G) Increase training for parent/community engagement and home visits for high need students.</p>	<p>2.5</p> <p>A) Continue the community reading program that outlines opportunities for adults to support students.</p> <p>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).</p> <p>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.</p> <p>D) The district will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input.</p> <p>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.</p> <p>F) Increase parent participation in the Superintendent's Communication Committee (SCC), and ELAC by providing child care and outreach activities.</p> <p>G) Increase training for parent/community engagement and home visits for high need students.</p>	<p>2.5</p> <p>A) Continue the community reading program that outlines opportunities for adults to support students.</p> <p>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).</p> <p>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.</p> <p>D) The district will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input.</p> <p>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.</p> <p>F) Increase parent participation in the Superintendent's Communication Committee (SCC), and ELAC by providing child care and outreach activities.</p> <p>G) Increase training for parent/community engagement and home visits for high need students.</p>

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

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.

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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 evidenced-based Love and Logic.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,875	78,875	78,875
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	30,000
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	205,000
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		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies I) Elementary Social Emotional Learning (SEL) Program	,	,

## 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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

Unchanged Action

### 2017-18 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, CTE, Chamber Workforce Development, SELPA CAC, SCC, and other committees.

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

### 2018-19 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, CTE, Chamber Workforce Development, SELPA CAC, SCC, and other committees.

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### 2019-20 Actions/Services

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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.

## 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

**Location(s):**

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

All Schools

**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))

[Add Scope of Services selection here]

**Location(s):**

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

[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

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.

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D) Contribute to and maintain professional development multimedia library with focus

**2019-20 Actions/Services****2.7**

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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.

on instructional practices and social 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, ELA, ELD & 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.
3.2 EL instructional strategies	3.2 GLAD training district-wide			
3.3	3.3 A-G Completion : CHS - 33.4%	Professional development related to		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to A-G, CTE, IB, AP, and STEM courses.	<p>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>I.B. course Completers: 270</p> <p>I.B. DP completers: 23</p>	<p>GATE student needs will increase to 6 hours.</p> <p>3.2 Train all teachers and administrators in research based EL strategies and ELD (ie. ELA/ELD Adoption, GLAD and CORE).</p> <p>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 to 7947. 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</p>	<p>Provide six hours of GATE related Professional development.</p> <p>3.2 Train all teachers and administrators in research based EL strategies and ELD.</p> <p>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%</p>	<p>Provide six hours of Gate related Professional development.</p> <p>3.2 Train all teachers and administrators in research based EL strategies and ELD.</p> <p>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%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		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)

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

Unchanged Action

2017-18 Actions/Services

3.1  
A) Provide ongoing professional development to implement the CCSS curriculum, administrator training to

2018-19 Actions/Services

3.1  
A) Provide ongoing professional development to implement the CCSS curriculum, administrator training to

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.  
 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.

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.

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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	485,000	500,000	525,000
Source	Base	Base	Base
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
Amount	600,000	600,000	600,000
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

## 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

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**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

Unchanged 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 (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.

**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 (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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	528,369	460,637	561,186
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	958,501
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 B) Administrator training on alignment between core and ELD supplemental curriculum, etc.
Amount	212,812	217,408	252,275
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	186,400
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	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	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

Unchanged 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 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) 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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	126,150	133,214	142,038
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	109,715
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	113,344
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 iReady or CAASPP ELA proficient levels by 2%, from 62% to 64%.	4.1 Increase iReady or CAASPP ELA proficient levels by 2%, from 64% to 66%.	4.1 Increase iReady or CAASPP ELA proficient levels by 2%, from 64% to 66%.
4.2 CAASPP Math & EAP	4.2 Math        53% EAP        25.4%	Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 51.8% (ELA).	Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA).	Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA).
4.3 CAASPP ELA & Math CELDT/ELPAC EL Progress RFEP	4.3 ELA        13% Math       14% EL Progress    69.6%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.4 CAASPP Special Ed	RFEP 19.6%	4.2 Increase CAASPP Math proficient levels by 2%, from 53% to 55%.	4.2 Increase CAASPP Math proficient levels by 2%, from 55% to 57%.	4.2 Increase CAASPP Math proficient levels by 2%, from 55% to 57%.
4.5 Number of students enrolled in early childhood education	4.4 Sp. Ed. ELA 21% Sp.Ed. Math 18%	Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 30.4% (math).	Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 35.4% (math).	Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 40.4% (math).
4.6 Ninth grade completion	4.5 Early Childhood Education Enrollment: 771	4.3 EL Progress (Dashboard) will increase by 2%	4.3 EL Progress (Dashboard) will increase by 2%	4.3 EL Progress (Dashboard) will increase by 2%
	4.6 9th grade completion rate 85%	Increase ELA CAASPP scores by 2% Increase Math CAASPP scores by 2%	Increase ELA CAASPP scores by 2% Increase Math CAASPP scores by 2%	Increase ELA CAASPP scores by 2% Increase Math CAASPP scores by 2%
		Reclassification rate will increase by 2%	Reclassification rate will increase by 2%	Reclassification rate will increase by 2%
		4.4 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%.	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%. 4.5	4.4 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%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>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</p> <p>4.6 Increase 9th grade completion rate by 2%, from 84% (2015/16) to 86%.</p>	<p>Increase the number of students enrolled in early childhood education programs by 2%.</p> <p>4.6 Increase 9th grade completion rate by 2%.</p>	<p>4.5 Increase the number of students enrolled in early childhood education programs by 2%.</p> <p>4.6 Increase 9th grade completion rate by 2%.</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(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

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

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

### 2019-20 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 iReady)  
C) Continue to provide research based professional development and materials to support effective reading strategies for secondary students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	185,528	99,214	99,214
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

Amount	82,099	89,270	94,159
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)

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

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.

### 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.

### 2019-20 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.

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

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	296,654
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	79,357
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)

[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

#### Scope of Services:

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

Limited to Unduplicated Student Group(s)

#### 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

#### 2017-18 Actions/Services

4.3

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

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

Unchanged Action

#### 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.  
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.

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

Unchanged Action

#### 2019-20 Actions/Services

4.3

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

#### 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	485,000
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	313,712
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) 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

##### Location(s):

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

All Schools

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))

[Add Scope of Services selection here]

##### Location(s):

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

[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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

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.

#### 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.

#### 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.

### 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	28,897,189
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)

[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

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### 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

2017-18 Actions/Services

4.5  
A) Increase student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool.  
B) Increase parent awareness with curriculum articulation, transitions from

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

Unchanged Action

2018-19 Actions/Services

4.5  
A) Increase student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool.  
B) Increase parent awareness with curriculum articulation, transitions from

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

Unchanged Action

2019-20 Actions/Services

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

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

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	113,529
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	161,734
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
Amount	96,562	98,107	102,061
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)

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)

[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

Unchanged Action

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

Unchanged 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 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.

**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 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.

**2019-20 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 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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	184,339	200,000	200,000
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	512,356
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	315,000
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	2,674,897
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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$12,527,741

Percentage to Increase or Improve Services

7.78%

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 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)

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 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)
<b>Goal 1: All students will receive instruction from highly qualified teachers and have access to curriculum which promotes college and career readiness.</b>					
1.3	Provide written and oral translation	LEA-wide	Librarian and translation services are principally directed	This is the most effective use of funds because	\$276,199

	services and a librarian at schools with high EL/SED populations		to meeting the needs of our EL/LI students and their families.	<p>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>	
<b>Goal 2: Increase parent and student engagement and provide a safe, healthy, and positive learning environment.</b>					
2.1	Improve student attendance rates	LEA-Wide	Provides resources to promote the importance of school attendance and intervention services for students demonstrating chronic absenteeism and/or truancy with a particular focus to support EL, FY, HS, and SED students/families.	<p>This is the most effective use of funds because research confirms a positive correlation between rates of attendance and student achievement. (Hattie, J. 2012; )</p> <p>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.</p>	\$1,668,053
2.3	Provide supports and programs aimed at decreasing 8 <sup>th</sup> grade dropout rates.	LEA-wide	Increase EL/SED students 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	\$127,716

				<p>opportunities demonstrate improved academic and social emotional learning performance. (Buffum, A., Mattos, M, 2012, Hattie, J, 2012)</p> <p>SED student 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.</p>	
2.4	Provide supports and services aimed at reducing student suspension and expulsion rates.	LEA-wide	<p>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</p> <p>MFTs: Provides individual and family social/emotional services. A significant percentage of students/families being served include EL, FY, HS, and SED students.</p>	<p>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).</p>	\$1,541,487
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	\$222,941

				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).	
<b>Goal 3: Provide students with high quality classroom instruction and access to a broad course of study.</b>					
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).	\$600,000
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 results in improved student achievement. (Hattie, J. 2012)	\$526,715
<b>Goal 4: Student progress and educational outcomes will be monitored for success using assessment results.</b>					

4.1	Provide support to ensure all students are reading at grade level (1 <sup>st</sup> , 3 <sup>rd</sup> , 5 <sup>th</sup> , 8 <sup>th</sup> , and 11 <sup>th</sup> 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).	\$87,917
4.2	Provide support to ensure all students are performing at grade level in math (1 <sup>st</sup> , 3 <sup>rd</sup> , 5 <sup>th</sup> , 8 <sup>th</sup> , and 11 <sup>th</sup> 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).	\$360,882
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 iReady 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.	\$371,547

4.6	Provide support for targeted 9 <sup>th</sup> grade students and other low performing students.	LEA-wide	These services aim to expand learning 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.	This is the best use of funds because research 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)..	\$4,095,650
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Educational research used to support claims:

Boaler, J. (2016) Mathematical Mindsets: Unleashing Students' POTENTIAL Through Creative Math, Inspiring Messages and INNOVATIVE TEACHING. San Francisco, CA: Jossey-Bass

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 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).

Freeman,Y. & Freeman, E. (2002) Closing The Achievement Gap: How to Reach Limited-Formal-schooling and Long term English Learners. Portsmouth, NH: Heinemann.

Hattie, J. (2012). Visible Learning For teachers: Maximizing Impact On Learning. Thousands Oak, CA: Sage Publications.

Marzano, R. Pickering, D., & Pollock, J. (2001). Classroom Instruction the Works. Alexandria, VA.: ASCD

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

Soto, I. (2012). ELL Shadowing as Catalyst for Changes. Thousands Oak, CA: Corwin

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$10,927,357

Percentage to Increase or Improve Services

7.26%

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 plan that supports deep implementation of district initiatives.

(B) The plan consists of two types of professional development: 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 professional development 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



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).

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 LCAP 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 intervention, RTI at Work, 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 iReady Adaptive Diagnostic Assessment System. We are moving into our third year utilizing iReady 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

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).

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 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.

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).

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, 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,

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).

#### 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 4, Actions 1, 2, 3, and 6

Positive school climate (\$1,067,000) Goal 2, Actions 4 & 5

Parent and community engagement (\$314,000) Goal 2, Action 5

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.



### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	200,161,310.00	234,514,563.00	200,161,310.00	223,039,722.00	266,988,579.16	690,189,611.16
	0.00	0.00	0.00	0.00	0.00	0.00
Base	143,327,951.00	160,602,040.00	143,327,951.00	156,846,049.00	166,025,014.00	466,199,014.00
Bond fund	44,535,978.00	59,907,818.00	44,535,978.00	52,541,788.00	86,775,445.00	183,853,211.00
Educator Effectiveness	690,000.00	694,562.00	690,000.00	0.00	0.00	690,000.00
Other	669,439.00	1,141,675.00	669,439.00	941,423.00	1,008,264.00	2,619,126.00
Supplemental	10,937,942.00	11,982,068.00	10,937,942.00	12,524,062.00	12,993,456.16	36,455,460.16
Title II	0.00	186,400.00	0.00	186,400.00	186,400.00	372,800.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	200,161,310.00	234,514,563.00	200,161,310.00	223,039,722.00	266,988,579.16	690,189,611.16
1000-3999: Classified/Certificated/Benefits	132,267,097.00	146,451,386.00	132,267,097.00	142,135,551.00	147,180,745.16	421,583,393.16
4000-4999: Books And Supplies	2,282,743.00	1,489,241.00	2,282,743.00	1,501,693.00	2,402,500.00	6,186,936.00
5000-5999: Services And Other Operating Expenditures	1,192,039.00	1,538,128.00	1,192,039.00	1,732,700.00	1,732,700.00	4,657,439.00
6000-6999: Capital Outlay	44,535,978.00	59,907,818.00	44,535,978.00	52,541,788.00	86,775,445.00	183,853,211.00
8980: General Fund Contribution	19,883,453.00	25,127,990.00	19,883,453.00	25,127,990.00	28,897,189.00	73,908,632.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	200,161,310.0 0	234,514,563.0 0	200,161,310.0 0	223,039,722.0 0	266,988,579.1 6	690,189,611.1 6
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	121,116,798.0 0	133,440,844.0 0	121,116,798.0 0	129,955,359.0 0	134,465,125.0 0	385,537,282.0 0
1000-3999: Classified/Certificated/Benefit s	Educator Effectiveness	690,000.00	694,562.00	690,000.00	0.00	0.00	690,000.00
1000-3999: Classified/Certificated/Benefit s	Other	669,439.00	1,141,675.00	669,439.00	941,423.00	1,008,264.00	2,619,126.00
1000-3999: Classified/Certificated/Benefit s	Supplemental	9,790,860.00	11,174,305.00	9,790,860.00	11,238,769.00	11,707,356.16	32,736,985.16
4000-4999: Books And Supplies	Base	1,984,000.00	1,300,000.00	1,984,000.00	1,350,000.00	2,250,000.00	5,584,000.00
4000-4999: Books And Supplies	Supplemental	298,743.00	189,241.00	298,743.00	151,693.00	152,500.00	602,936.00
5000-5999: Services And Other Operating Expenditures	Base	343,700.00	733,206.00	343,700.00	412,700.00	412,700.00	1,169,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental	848,339.00	618,522.00	848,339.00	1,133,600.00	1,133,600.00	3,115,539.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	186,400.00	0.00	186,400.00	186,400.00	372,800.00
6000-6999: Capital Outlay	Bond fund	44,535,978.00	59,907,818.00	44,535,978.00	52,541,788.00	86,775,445.00	183,853,211.0 0
8980: General Fund Contribution	Base	19,883,453.00	25,127,990.00	19,883,453.00	25,127,990.00	28,897,189.00	73,908,632.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	168,202,215.00	195,877,969.00	168,202,215.00	183,607,106.00	223,170,443.00	574,979,764.00
Goal 2	3,155,928.00	3,035,125.00	3,155,928.00	4,787,436.00	4,737,016.00	12,680,380.00
Goal 3	3,515,453.00	3,850,190.00	3,515,453.00	3,408,081.00	3,567,059.00	10,490,593.00
Goal 4	25,287,714.00	31,751,279.00	25,287,714.00	31,237,099.00	35,514,061.16	92,038,874.16

\* Totals based on expenditure amounts in goal and annual update sections.