LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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		
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2017-20 Plan Summary

THE STORY

Briefly 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, both adjoined by Highway 50 which leads east to Lake Tahoe and west to 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. These strategies have continued to be developed and improved upon through ongoing collaboration and professional development with the goal of 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 involvement. Consequently, FCUSD receives significant parent and community support for district-related activities. The parent-teacher-student organizations provide educational enhancement for every student by supporting FCUSD's academic and extra-curricular programs. Additionally, the Folsom Cordova Education Foundation provides fiscal support 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 grounded in national 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

As a district that starts with a high status in English Language Arts (ELA), we are most proud of our sustained growth in this indicator. We contend that the district's sustained growth in ELA is directly related to our efforts to support our lowest performing schools. In ELA, the district has ten schools performing at the "low" or "very low" status area; six of those schools increased the number of students performing above level three. We recognize that there is still work to be done, but it appears that the institution of intervention teachers along with a renewed commitment to professional development have had a positive impact on student achievement at these schools.

The district has also made progress in the achievement of our English Learners at our lowest performing schools. While the dashboard reports that we have "increased" our achievement on this indicator as a district, after disaggregating the data we found that our lowest performing schools experienced an increase in the number of students above level three. The district currently has eight schools with a "low" to "very low" status; five of the eight schools increased, two maintained, and one decreased. We celebrate these results as they indicate that the intervention strategies and resources committed to our lowest performing schools are having an impact on student achievement. The district will continue to build on these areas through honest reflection and a commitment to the implementation of best practice.

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 District (FCUSD) has made significant progress in many of the state and local indicators. In fact, FCUSD doesn't have a single "All Student Performance" indicator falling below the "yellow" performance level.

However, further disaggregation of the data exposed that while our overall suspension rate is "yellow," several of our subgroups are being suspended at a much higher rate. In addition, the performance of our students with disabilities is red or orange on all indicators. Consequently, we have identified suspension rates and students with disabilities as the areas of greatest need and will address the steps we are going to take in the Performance Gap section.

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 Socioeconomically Disadvantaged, Students with Disabilities and African American students are two levels below the "all students" performance. To address the gap, the following actions and services are included:

- Decrease out of school suspension incidents by 2% (to 1,312). Keep expulsions below 50, 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. See LCAP Goal 2

Graduation rate of students with disabilities is two levels below the "all students" performance. To address the gap the following actions and services are included:

- Continue ongoing assessment and early identification of deficits and interventions; utilize resources (reading specialist) to identify effective strategies. See LCAP Goal 4
- Provide math support at secondary schools with high-need students (using tutors and teachers). See LCAP Goal 4
- Identify appropriate curriculum and supports for special education students. See LCAP Goal 4

Students with disabilities performance on the CAASPP mathematics and English language arts 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. See LCAP Goal 2
- Student progress and educational outcomes will be monitored for success using CAASPP test results. See LCAP Goal 4

American Indian student 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. See LCAP Goal 2
- Student progress and educational outcomes will be monitored for success using CAASPP test results. See LCAP Goal 4

INCREASED OR IMPROVED SERVICES

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

Based on the most contemporary research, FCUSD has developed a multi-year professional development plan to deeply implement Professional Learning Communities district wide. Supported by a preponderance of research, our belief is that when teachers work together in a collaborative environment, and when instruction is driven by common formative assessment data, we have the greatest opportunity to impact the achievement of all students; especially our most challenged students.

The district has engaged all teachers in the development of a guaranteed and viable curriculum at each grade level. We have used new adoptions in ELA/ELD and math, and the release of new frameworks in science and social science, as an opportunity to engage teachers in this very important work. Extra attention has been given to both integrated and designated ELD standards with the purpose of increasing academic achievement for students in this area.

In concert with the development of our guaranteed and viable curriculum, the district has increased its efforts to provide "Intervention" resources at each site. All schools in the district have been provided an intervention teacher. Intervention 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. At the elementary sites both tier II and tier III academic interventions are facilitated during an intervention block built into the school day. One of the district's comprehensive high schools is piloting an academic intervention period within the school day where students will receive targeted intervention when mastery of essential standards is not met.

iReady Adaptive Diagnostic Assessment system is a newly adopted tool that supports the district's commitment to all students achieving at high levels. All teachers in the district have received comprehensive training on the facilitation of the iReady assessment as well as how to analyze and interpret student results. The diagnostic assessment is administered twice annually (minimum) with

results used as a tool to measure growth and for placement in tier III intervention. iReady has become a powerful tool supporting our ability to identify students performing below grade level, pinpoint specific student needs, and track progress toward mastery.

The district recognizes that we are on the front end of executing these initiatives, but we are committed to seeing them deeply implemented across the district. In future years, the district will continue to allocate resources to support the development of a guaranteed and viable curriculum, a systematic approach to intervention (RTI), and an expectation that current and relevant data is used to drive instruction and necessary supports. We believe that these initiatives give us the best chance for improving the achievement levels of ALL students in our district.

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	$203,994,251
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$200,161,310.00

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 majority of district general fund expenditures (85%) are used for salaries and benefits to deliver and support services to students (approximately $171 million). The district is facing increased costs related to employer retirement contributions (increase of $2.5 million for 2017-18), as well as contributions to special education ($24.3 million for 2017-18) and transportation ($3.7 million) which continue to be underfunded.

$163,168,013	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 1	All students will receive high-quality classroom instruction and have access to curriculum which promotes college and career readiness. 1.1 Maintain the appropriate assignment of fully-credentialed teachers and provide support to new teachers. 1.2 Maintain schools in good repair. 1.3 Provide access to curriculum that is aligned with state standards for all students, including English Learners. 1.4 Provide professional development in new adoptions and local curriculum. 1.5 Ensure all EL students have access to research-based EL instructional strategies to improve achievement. 1.6 Provide access to A-G, CTE, IB, AP, and STEM courses.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE   ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1.1 Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines. Monitor BTSA participation by tracking successful completion of year 1, year 2, and the number of teachers completing the program. 1.2 Find 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. 1.4 Provide the equivalent of two days of professional development to implement state standards including math, ELA, ELD and science. Professional development related to GATE student needs will increase to 6 hours.	1.1 Certificated staff assigned to teach outside of their credential area were authorized through a board resolution or by the District Committee on Assignments. Three teachers were authorized by a board resolution and seven teachers were authorized by the District Committee on Assignments. All employees were scheduled to be evaluated based on district guidelines and the negotiated timelines. BTSA participation was monitored by tracking the progression of teachers successfully advancing through the program. 1.2 Six schools were reviewed in the first quarter of 2016-17. Of those reviewed, five were found to be in exemplary condition and one was found to be in good condition. The burned-out lights identified in the report have been fixed. 1.3 The District maintained 100% compliance with the Williams Act and sufficiency of materials at all schools. 1.4

1.5
Train all teachers and administrators in research-based EL strategies and ELD (ie. ELA/ELD Adoption, GLAD and CORE).

1.6
Increase the percentage of students who complete A-G requirements by 2% (2015-16 baseline- CHS 25.4% / FHS 64.6% / VDL 64.4%).
Increase the number of students who complete CTE, PLTW, advanced math, and advanced science courses to 7,200.
Increase the opportunities for elementary STEM activities by 5%. (from 1,134 to 1,191 in 2016-17).
Increase by 2% the number of students taking AP and passing with a "3". (from 1,296 to 1,322 in 2016-17).
Increase the number of students completing IB and AP courses by 1%. (IB unduplicated students from 1,804 to 1,822 in 2016-17, AP unduplicated students from 1,078 to 1,089 in 2016-17. Students in DP courses from 190 to 200. Students receiving a DP diploma from 21 to 25).

Teachers were provided with more than two days of professional development on the implementation of state standards in ELA, ELD and science. Over six hours of GATE training were offered to GATE teachers.

1.5
Trained all teachers in the ELD/ELA adoption for K-12 with an emphasis on integrated and designated ELD. Teachers and administrators were trained in research-based EL strategies and ELD (including GLAD and SIPPS).

1.6
Increased the percentage of students who completed A-G requirements districtwide by 2.6% (2016-17 baseline- CHS 33.4% / FHS 61.2% / VdL 62.4%).
Increased the number of students who completed CTE, PLTW, advanced math, and advanced science courses to 7,947, well beyond the goal of 7,200. This growth can be attributed to the offering of increased courses in these areas resulting from a districtwide focus on STEM education K-12.
Increased by 5% the number of students taking AP and passing with a "3" (from 1,296 to 1,366).
Increased the number of students completing IB and AP courses by 8%. (IB unduplicated from 1804 to 1924; AP unduplicated from 1078 to 1199. Students in DP courses from 190 to 270. DP program completers from 21 to 23)
Increased the opportunities for elementary STEM activities by 820% (from 1,191 to 9,371) by providing "Engineering is Elementary" and/or Lego Robotics at every non-PLTW elementary school.

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**

Actions/Services

PLANNED	ACTUAL
1.1 A) Provide appropriately credentialed staff and audit all master schedules for appropriate assignments/mis-assignments. Provide administrators with training and greater awareness regarding legal assignment practices. B) Process through Committee on Assignments for Board. C) Expand Professional Development through Educator Effectiveness Grant.	1.1 A) HR staff has monitored all credentialed staff and regular audits of master schedules have been completed. Training has been provided to administrators regarding legal assignment practices. B) HR staff has followed the board-adopted process for Committee on Assignments and CCTC Waivers as needed.

C) Professional development opportunities were expanded through a newly created SB103 grant request process. Over forty grant applications were reviewed and thirty three were approved. In all 303 teachers participated in self-selected professional development opportunities directly related to district LCAP goals.

Expenditures

BUDGETED
A) Credential Review (HR) 1000-3999: Classified/Certificated/Benefits Base 53,954

C) Professional Development (BTSA) 1000-3999: Classified/Certificated/Benefits Educator Effectiveness 165,500

A) Certificated Salaries 1000-3999: Classified/Certificated/Benefits Base 90,898,220

A) Special Education 1000-3999: Classified/Certificated/Benefits Base 20,262,669

ESTIMATED ACTUAL
A) Credential Review (Personnel Analyst 50%/Personnel Tech 50% salary/benefits) 1000-3999: Classified/Certificated/Benefits Base 75,400

C) Professional Development (BTSA/CASCP/PAR) 1000-3999: Classified/Certificated/Benefits Educator Effectiveness 373,761

A) Certificated Salaries 1000-3999: Classified/Certificated/Benefits Base 91,464,683

A) Special Education salaries/benefits/agency services 1000-3999: Classified/Certificated/Benefits Base 20,916,295

Action 2

Actions/Services

PLANNED
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) Communicate 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.

ACTUAL
1.2
A) Implemented bond and deferred maintenance projects based on construction schedules and 5-year plan.
B) Held quarterly Bond Oversight Committee meetings to review projects.
C) Completed Annual Report to Voters and Board of Education on bond projects.
D) Presented project overviews during Board of Education meetings and City/District 2x2 meetings.
E) Developed and revised project timelines and cash flow.
F) Communicated to community and parents through the District website and other media.
G) Portables were not needed for 2016-17.
H) Received 100% compliance with the Williams Act Review.

Expenditures

BUDGETED
A) Maintenance and bond projects (Measures G and P) 6000-6999: Capital Outlay Bond fund 32,555,854

H) Custodial and maintenance upkeep 1000-3999: Classified/Certificated/Benefits Base 5,300,000

ESTIMATED ACTUAL
A) Maintenance and bond projects (Measures G and P) 6000-6999: Capital Outlay Bond fund 67,864,746

H) Custodial salaries and benefits 1000-3999: Classified/Certificated/Benefits Base 5,689,521

Action 3

Actions/Services

PLANNED	ACTUAL
1.3	1.3
A) Implement ELA/ELD program/curriculum adoption aligned with monitoring and support for Programs 4 and 5 (iLit, Language Live, English 3D) to support 4th -12th grade students not yet meeting grade level standards, including ELs.	A) Implemented 6-12 Program 4 & 5 for ELA/ELD program/curriculum adoption and piloted program 4 & 5 for 4th and 5th grade (iLit) to support students 4th -12th grade not yet meeting grade level standards, including ELs.
B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.	B) Funded employees dedicated to written and oral translation services. Increased effective communication to parents and staff.
C) Continue to fund support staff to assist with Title I services at all Title I school sites.	C) Funded 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.	D) Employed certificated District librarian to serve all schools, including those with high EL/LI populations.

Expenditures

BUDGETED	ESTIMATED ACTUAL
A) Imagine Learning, iLit, Language Live software 5000-5999: Services And Other Operating Expenditures Base 110,000	A) Imagine Learning, iLit, Language Live software 5000-5999: Services And Other Operating Expenditures 0
D) Librarian .20 FTE 1000-3999: Classified/Certificated/Benefits Supplemental 25,262	A) ELA Textbook Adoption 1000-3999: Classified/Certificated/Benefits Base 4,127,045
B) Translation Services 1000-3999: Classified/Certificated/Benefits Supplemental 183,062	B) Translation Services 1000-3999: Classified/Certificated/Benefits Supplemental 212,725
A) ELA Textbook Adoption 4000-4999: Books And Supplies Base 4,015,000	D) District Librarian 1.0 FTE 0001-0999: Unrestricted: Locally Defined Supplemental 57,166

Action 4

Actions/Services

PLANNED	ACTUAL
1.4	1.4
A) Provide ongoing professional development of:	A) Teachers and Administrators were provided ongoing professional development on the implementation of CCSS and meeting the needs of our struggling students. Professional development included for example, curriculum adoptions series, Buy-back days, PLC training and support, and targeted assessment review.
• the CCSS curriculum	
• Cognitive Coaching Educator Effectiveness administrator training to articulate evidence of curriculum implementation	
• strategies to support struggling students/learning deficits	Cognitive Coaching training was discontinued.
• developing instructional strategies for support staff	B) School sites were funded to provide release time for teachers to collaborate in their PLC's on curriculum implementation and on data analytics.
B) Provide guided collaboration time to Professional Learning Communities (PLC) for curriculum implementation and data analytics.	
C) Continue 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.	C) Administrators and teachers were provided training on disaggregating summative and formative assessment data. K-12 teachers participated in training on unpacking units and developing common formative assessments in the recently adopted ELA/ELD Core curriculum. D) GATE teachers were provided the opportunity to participate in six hours of professional development.

Expenditures

BUDGETED A) ELA Adoption Professional Development 1000-3999: Classified/Certificated/Benefits Base 485,000 B) PLC Training and Collaboration 1000-3999: Classified/Certificated/Benefits Supplemental 600,000	ESTIMATED ACTUAL A) ELA Adoption Professional Development 1000-3999: Classified/Certificated/Benefits Base 66,241 B) PLC Training and Collaboration 1000-3999: Classified/Certificated/Benefits Supplemental 286,684

Action 5

Actions/Services

PLANNED 1.5 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.	ACTUAL 1.5 A) Funded staff (Bilingual Instructional Assistants, Lead Teachers,) to provide direct support for EL, LTEL and RFEP students and teachers with (Benchmark, Study Sync, iLit, SIPPS, i-Ready). B) Pebble Creek not purchased, opted for iLit. C) Continued providing services (SIPPS, GLAD, CELDT/ELPAC) to support ELs with assessment, reclassification, and access to supplemental materials and instructional support.

Expenditures

BUDGETED A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 488,820 A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 864,779 A) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 178,583 B) GLAD Training (K-2 Rancho Cordova Schools) 5000-5999: Services And Other Operating Expenditures Supplemental 195,000	ESTIMATED ACTUAL A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 384,827 A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 804,524 A) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 174,832 B) GLAD Training 5000-5999: Services And Other Operating Expenditures Supplemental 86,400

B) Release time for model lesson design and observations 5000-5999: Services And Other Operating Expenditures Supplemental 150,000	B) Lesson design/Observations 5000-5999: Services And Other Operating Expenditures Supplemental 0
B) Administrator training on alignment between core and ELD supplemental curriculum etc. 5000-5999: Services And Other Operating Expenditures Supplemental 30,000	B) Administrator Training 5000-5999: Services And Other Operating Expenditures Supplemental 0
B) ELD (Pebble Creek) training at Rancho Cordova secondary schools 5000-5999: Services And Other Operating Expenditures Supplemental 40,000	B) Pebble Creek Software 5000-5999: Services And Other Operating Expenditures Supplemental 0

Action **6**

Actions/Services

PLANNED	ACTUAL
1.6	1.6
A) Continue to create opportunities and build awareness among students and parents of the numerous STEM options, the high level courses such as IB or AP and the college A-G requirements.	A) Increased the secondary STEM course offerings (Advanced Math and Science; CTE; PLTW; CPA courses). As approved by the Curriculum Advisory Committee, increased IB and AP course offerings. Submitted new courses for A-G approval.
B) Continue implementation of Naviance 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.	B) Continued implementation of Naviance; created a 6-12 roadmap for secondary school use. Counselors and College and Career Center Clerks used EAP data to identify student college readiness and provided support and guidance for post secondary options.
C) Fund Elementary Lead Teacher and Secondary CTE/STEM Coordinator.	C) Funded Elementary Lead Teacher and a Secondary CTE Coordinator. District CTE Pathways and multi-year strategic plan created. Implemented the "11 Elements of High Quality CTE Programs" including work based learning (WBL), leadership, industry partners, advisory committees, career technical student organizations, community college articulations, and professional development. Increased communication between the district, schools, stakeholders, and government entities.
D) Continue to offer additional science courses and program certificates (ie: CTE, Seal of Biliteracy, AP Program, MYP, and IB).	D) Continued to offer additional science courses and program certificates (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.	E) Increased access to A-G, CTE, IB, AP, STEM, and VAPA by offering an increased number of courses in these areas and transitioned from "criteria" for enrollment to "'guidelines" for enrollment.
F) Increase student awareness in VAPA through clubs, performances, experiential learning, community partnerships, and music.	F) Through community partnerships with the City of Rancho Cordova and a variety of local businesses, foundations and booster organizations, we brought the Crocker Art Museum's Artist to Go program and Meet the Masters to elementary schools. In addition, these partnerships provided additional
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.	

	instruments; VAPA related field trips, Master Classes, updated music teaching tools, performances, and clubs for students. G) Expanded the identification criteria for students facing barriers by allowing students who scored in the 90th percentile and above to receive bonus points to offset their challenges.
Expenditures	**BUDGETED** C) STEM Elementary Lead Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 124,570 C) CTE Coordinator .80 FTE 1000-3999: Classified/Certificated/Benefits Supplemental 100,329 B) Naviance Software 5000-5999: Services And Other Operating Expenditures Supplemental 124,719 A) Career Guidance Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 120,108	**ESTIMATED ACTUAL** A) Career Guidance Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 95,547 C) CTE Coordinator salary/benefits .80 FTE 1000-3999: Classified/Certificated/Benefits Supplemental 99,694 B) Naviance Software 5000-5999: Services And Other Operating Expenditures Supplemental 118,601 C) STEM Elementary Lead Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 124,208

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 overall implementation of the actions associated with this goal were applied as planned with a few minor modifications. This was an implementation year for the district's K-12 ELA curricula, so significant professional development was required. All ELA teachers were provided two-three days of training on unpacking units of instruction and developing common assessments. The training emphasized the development of common practices and incorporating integrated strategies to support English language learners. In addition, schools were provided self-selected professional development opportunities through the implementation of a SB103 grant. These professional development opportunities were well received by site-level staff and will continue be used as a delivery model for professional development in the future. The district has been immersed in the implementation of Measure G, a community school bond that benefits schools in Folsom. Staff has been hard at work engaging stakeholders in bond oversight and project updates. The following projects have been, or will be completed, as of the end of this year: 21st century technology at all Folsom schools, Folsom High School auxiliary gym, and Vista del Lago stadium improvements. Each completed project will play an important role in the overall quality of our educational programs. The district added a new CTE administrative position aimed at improving the quality and providing oversight of the district's CTE programs. The CTE coordinator has engaged staff and community stakeholders in conversations focused on both short and long term goals, including the addition of new industry sectors and CTE courses. The coordinator has worked with schools to increase the number of active student organizations and related extra-curricular activities . The CTE coordinator has improved the

alignment of our current CTE programs and is driving the development of a larger district-wide vision that will increase college and career readiness and CTE pathway completion.

Created a vision for CTE Pathways in the district along with a multi-year strategic plan. Elevated pathways with the "11 Elements of High Quality CTE Programs" including work based learning (WBL), leadership, industry partners, advisory committees, career technical student organizations, community college articulations, and professional development.

Developed collaborative relationships between high school principals, district administration and business partners for the development of current and future CTE Pathways. Streamlined grant compliance and management of CTE funding.

Increased communication between school sites, district administration, SCOE, CDE, business partners, and the community regarding FCUSD CTE. Promoted CTE Pathways and CTE Credentialing through professional development workshops.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district adoption of Benchmark (K-5) and StudySync (6-12) was accompanied by the need to identify an intervention program for students two or more years below grade level (program 4) and designated English learner supports (program 5). At the secondary level (6-12), the district implemented iLit for program 4 and 5. The K-5 ELA program selection committee determined that a broader pilot was needed and recommended that the district review additional programs. The district honored the committee's recommendation and extended the pilot for an additional year. This decision delayed the implementation of programs 4 and 5 at grades K-5. The preliminary data (i-Ready) from the secondary implementation suggests that the program is closing the achievement gap for the targeted populations. We will await this year's CAASPP results to draw more definitive conclusions.

The district has committed a significant amount of resources to increase the capacity of teachers and administrators through professional development. The primary focus of the district's professional development has been on the full implementation of the CCSS, the application of researched-based EL strategies, and the implementation of professional learning communities at school sites. The district's pursuit of these goals was accompanied by the acknowledgement that deep and full implementation would require steadfast dedication and several years commitment.

Much of the professional development attention this year relating to the implementation of the CCSS has been focused on ELA. The ELA lead teachers have done an exceptional job of training all teachers in the new adoptions, including instructional strategies that support CCSS. The feedback from teachers and administrators has been overwhelmingly positive. Due to its success, we will be using this same model to implement a multi-year professional development plan for all content areas. We are optimistic that our new approach to professional development will mirror the success we experienced in ELA. |

Professional development associated with the implementation of ELD strategies was embedded in our adoption training and conducted through summer GLAD training sessions. While the data Dashboards show growth in the overall achievement of EL students across the district, further training in how best to support English learners will continue to be an emphasis.

The district approach to PLC implementation began with an educational campaign that included teaming with Solution Tree to increase the acumen of our site administrators and their respective leadership teams. The hope was that site leadership teams would take the information provided and begin to chart an implementation strategy. In addition to providing sites with Solution Tree trainers, the district also provided sites with release time to plan and implement. We have experienced mixed results on this approach to PLC implementation. A number of sites have found it very difficult to move past the planning stages. The District Instructional Leadership Team (DILT) has developed a new professional development plan that supports the implementation of PLC's through modeling practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.1 A. Increase in certificated staffing based on actual salaries and benefits in budgeted positions, as well as additional staff for enrollment growth and Special Education services. C. Expenditures based on current year funding plus carryover funding from 2015-16 allocation. 1.2 A. Projected cost of projects based on construction scheduling, projects carried over from 2015-16, and second issuance of bond funds for Measure G. H. Increase based on actual salaries and benefits in budgeted positions, and additional staff added in 2016-17. 1.3 A. Purchase was made last fiscal year. A. Additional purchase of Instructional materials due to ADA growth. D. Increased FTE from .2 to 1.0 to get qualified librarian, and cost based on actual salaries and benefits. 1.4 A. Buy back day in August 2016 was not attended by 100% of teachers. B. Some of the projected expenses have been covered by the SB103 grant (Educator Effectiveness) and budgeted for 2017-2018. 1.5 A. We transitioned from CTE lead teachers to a CTE coordinator (administrative position). B. Budget associated with summer GLAD training with June training to be covered by Title II. B. Lesson designs/observations were incorporated in the new curriculum adoption trainings. Lead teachers assisted with this component. Peer observations will be a focus for the next school year. B. Spending in progress. B. Elected not to implement Pebble Creek and used ELA adopted curriculum instead.

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.

The district originally set out to implement ELA program 4 and 5 (K-12).   Due to feedback from the K-5 program selection committee, we elected to postpone the adoption of the K-5 programs for one year in order to consider additional program options.

The district began the year with the intent to train all administrators in cognitive coaching strategies, but due to time constraints and an increasing emphasis being placed on the implementation of PLCs, the district has cancelled the training to focus on PLC.

Entering the 2016-17 school year, members of the DILT identified Pebble Creek as a viable ELD program. It was later determined that iLit, an adoption curriculum, was a better option.

The district's goal entering the year was to increase elementary STEM opportunities by 5%. The decision was made to expand this opportunity to all elementary schools. This goal has been accomplished.

The following modifications have been made to this goal in an effort to align it closer to departments within the district. It is important to note that the goals within the LCAP have not changed, they have only been reorganized.

2016-17 Goal (State Indicators 1,2,4 and 7):
All students will receive high-quality classroom instruction and have access to curriculum which promotes college and career readiness.

2017-20 Goal (State Indicator 1):
All students will receive instruction from an appropriately credentialed teacher utilizing standards-aligned instructional materials in well-maintained facilities.

The following actions/services have been relocated to goal number three:
1.4
1.5
1.6

[Annual Update]{.underline}   **LCAP Year Reviewed: 2016-17**

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

| **Goal 2** | Increase student engagement and provide a safe, healthy, and positive learning environment.

2.1 Increase student attendance rates and reduce chronic absenteeism through positive reinforcements and parent awareness of the importance of attendance.
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 Improve student suspension, expulsion rates, and reduce bullying incidents. Increase school connectedness. |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED

2.1
Currently at 95.73%, maintain district-wide attendance at or above 95%. Currently at 77.96%, increase alternative education rates to greater than 80%. Decrease chronic absenteeism by 1% (from 10% to 9%).

2.2
Currently at 92.7%, maintain district-wide graduation rate at or above 91%. Increase English learners from 82.2% to 83%, African American from 87.1% to 88%, and special education subgroup rates from 74.4% to 75%.
Maintain dropout rate below 10%, which is currently at 3.2%.

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 0.09%.

2.4
Decrease both in school and out of school suspension incidents by 2%. Keep expulsions below 50 or decrease expulsion incidents by 2%. Decrease bullying incidents by 2%. Monitor system that reports and

ACTUAL

2.1
The 2016/17 district-wide attendance rate is currently at 96% which met our goal of above 95%   Alternative education attendance rates for 2016/17 were 78.36 % which continues to work toward our goal of 80% or greater.   Chronic absenteeism increased by 1% (from 9% to 10%) not reaching the goal established last year.

2.2
The graduation rate is currently at 92.2, which exceeds our goal of achieving a rate at or above 91%. English Learners decreased from 82.2% to 80.7%, not achieving our goal of 83%. African American students graduated at a rate of 82.7%, below last year's rate of 87%. This decline may be attributed to our identified disproportionality of suspension rates for our African American students.Special Education student graduation rates dipped from 74.4% to 73%, missing last year's targeted goal. The dropout rate remained below 10%; the current dropout rate is at 3.6%.

2.3
Maintained middle school 8th grade promotion rate at 100%, well above the 95% goal. The drop out rate is calculated to be .07%, well below the "less than 5%" goal. One 8th grade student did not promote.

tracks bullying incidents and create an annual survey about school safety and connectedness for parents, staff, and students.	2.4 Last year, out of school suspension incidents were 1,339 and were reduced to 1147 for 2016-17, which exceeded our goal of a 2% reduction. Last year, in school suspension incidents were 655 and were reduced to 472 for 2016-17, which exceeded our goal of a 2% reduction. Last year, there were 104 bullying incidents and were reduced to 29 for 2016-17, which exceeded our goal of a 2% reduction. Expulsions were reduced to 30, reaching our goal of below 50 expulsions and decreasing expulsion incidents by over 2%. The District created additions to PowerSchool enabling tracking of offenders and victims of bullying/harassment. The annual survey for parents, staff, and students has been created and will be implemented annually every October starting in 2017-18.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 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, Nurses, and Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls.	ACTUAL A) On October 21st, 2016, ADP facilitated a district-wide Attendance Workshop for Attendance Clerks and Administrators. The workshop focused on how schools can improve communication with parents and students regarding attendance. The workshop required schools to set up a recognition/award system in order to improve their site attendance rates. Each school was allocated $100 for attendance related incentives. B) ADP held 3 district-level SARB Meetings and schools held 4 Group SARTS. The SARB/SARTS process was streamlined at the district level to be more efficient for the schools. C) 154 Knock and Talk home visits were held in conjunction with SROs and ADP for chronically truant students. The District Attendance Nurse and MSWs conducted 43 home visits for elementary students in order to help families eliminate barriers and provide resources for families with chronically truant students.

Expenditures	BUDGETED A) Administrative Support (Vice Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 411,595 A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 96,647 C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 90,223 C) MSW 1000-3999: Classified/Certificated/Benefits Supplemental 82,950 C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 80,000 C) Preschool/TK Nursing Services 1000-3999: Classified/Certificated/Benefits Supplemental 242,809	ESTIMATED ACTUAL A) Administrative Support (Elementary/Middle Schools Assistant Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 439,340 A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 108,344 C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 67,511 C) MSW 1000-3999: Classified/Certificated/Benefits Supplemental 76,855 C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 75,686 C) Preschool/TK Nursing Services 1000-3999: Classified/Certificated/Benefits Supplemental 333,032

Action 2

Actions/Services	PLANNED 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 to give greater access to information for students and parents.	ACTUAL 2.2 A) Prioritized 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 to give greater access to information for students and parents. Using a State grant, the district hired a College and Career Advocate to provide direct monitoring of EL/LI students' college and career readiness.
Expenditures	BUDGETED Cost reflected in action/service goal 1.6 and 4.4	ESTIMATED ACTUAL Cost reflected in action/service goal 1.6 and 4.4

Action 3

Actions/Services	PLANNED 2.3 A) Offer more intervention 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 extracurricular activities for student engagement, fund additional field trips and clubs.	ACTUAL 2.3 A) School schedules were modified to provide intervention programs for at-risk middle school students. B) Confirmed that EL/LI students have access to electives and more musical instruments/materials were made available. C) Ensured that EL/LI students have access to after-school activities as well as provided experiential learning and

	D) Provide SCOE Care Program (offered at no cost to the district).	extracurricular activities. Additional field trips and clubs were funded to increase student engagement. D) SCOE Care Program was provided at two middle schools.
Expenditures	BUDGETED B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 70,000 C) Athletic equipment and repairs (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 100,000 C) After school activities and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 140,000 C) Field Trips, Student Scholarships. Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 115,000 C) Art Docent Program 5000-5999: Services And Other Operating Expenditures Supplemental 55,000	ESTIMATED ACTUAL B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 98,027 C) Athletic equipment and repairs (Mills Middle, Mitchell Middle, Cordova High) 4000-4999: Books And Supplies Supplemental 64,279 C) After school activities and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 86,000 C) Field Trips, Student Scholarships. Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 117,500 C) Art Docent Program 5000-5999: Services And Other Operating Expenditures Supplemental 20,558

Action 4

Actions/Services	PLANNED 2.4 A) Continue character education and anti-bullying programs in all grades. B) Implement PBIS in an effort to decrease the number of and intensity of negative behavioral events. C) A Child Welfare Coordinator will continue to implement and monitor the school climate at programs and activities. D) Offer Early Intervention Programs	ACTUAL 2.4 A) Second Step (social emotional learning program) is being implemented at all K-8th grade classes. Link Crew is fully implemented at all three comprehensive high schools. All schools participated in the district-wide Cool 2B Kind week. All schools identified three areas of school climate improvement. Schools utilized their PBIS Teams to implement strategies and interventions for improvement. B) All FCUSD Schools have a PBIS Coach receiving a stipend. PBIS Teams from all sites met at least 7 times during the 2016-17 school year. Forty-nine Administrators and PBIS Coaches attended the full-day PBIS Workshop in Sacramento. C) Child Welfare created a PBIS Timeline for all schools focusing on district-wide expectations. PBIS Coaches will provide the Child Welfare Office with a "PBIS End Of The Year Report." Child Welfare facilitated two full-day PBIS Workshops for FCUSD PBIS Teams. One hundred twenty PBIS Team members, which included at least one representative from each school, attended the workshops. Administrators, mental health clinicians, and teachers from all sites have received training about mental health and were

		provided strategies to assist students who are facing mental health challenges. PowerSchool bullying and harassment Incident training was provided for Administrators and office clerical staff focusing on entering bullying and harassment incidents consistently for both offenders and victims. D) The Early Intervention Program provided services to a total of 486 elementary students at 13 schools.
Expenditures	BUDGETED A) Marriage and Family Therapists (MFTs) 1000-3999: Classified/Certificated/Benefits Supplemental 407,399 A) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 156,746 B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 95,028 C) Child Welfare Services 1000-3999: Classified/Certificated/Benefits Supplemental 180,752 C) Staffing for athletics/activities 1000-3999: Classified/Certificated/Benefits Supplemental 55,000 C) Science Olympiad 1000-3999: Classified/Certificated/Benefits Supplemental 10,000	ESTIMATED ACTUAL A) Marriage and Family Therapists (MFTs) 1000-3999: Classified/Certificated/Benefits Supplemental 348,323 A) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 146,956 B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 94,070 C) Child Welfare Services 1000-3999: Classified/Certificated/Benefits Supplemental 180,184 C) Staffing for athletics/activities 1000-3999: Classified/Certificated/Benefits Supplemental 55,000 C) Science Olympiad 1000-3999: Classified/Certificated/Benefits Supplemental 0 C) Bullying Prevention Curriculum 4000-4999: Books And Supplies Supplemental 15,275

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 office of Attendance and Due Process (ADP) increased its outreach efforts to improve school and district attendance rates. ADP facilitated workshops designed to engage and educate families on the importance of school attendance. They also extended outreach efforts to meet families at their homes through Knock and Talk events. The Director of ADP, accompanied by an SRO and a MSW, visited homes of chronically truant students in an attempt to identify causes of and solutions to habitual truancy. In an effort to support positive behaviors, the district allocated $100 to each school for attendance related incentive programs. These actions represent full implementation of the district's plan to increase attendance rates. In its first year of full implementation, Naviance was rolled out across the district in an effort to increase student college and career readiness. Several high school counselors led the implementation under the supervision of the Assistant Superintendent of Secondary Instruction. The implementation plan included training all district counselors in the benefits and use of the program. Once trained, counselors facilitated implementation at their sites and designed a school roll-out plan. The district has thus far made significant headway in its use of Naviance and anticipates that student and family use will continue to increase.

In recent years, the district has made a concerted effort to implement character education and anti-bullying programs. Under the guidance of the Coordinator of Child Welfare, the district implemented several new initiatives supporting these efforts. Second Step, a program focused on social emotional learning, is being implemented in all K-8 classrooms. The three comprehensive high schools have implemented Link Crew programs and all schools participated in Cool 2B Kind week.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district's efforts to increase student engagement and to provide safe, healthy, and positive learning environments have been deemed mostly effective. While the district has made significant strides in Naviance implementation, not all secondary sites have reached full implementation. Because the College and Career Readiness indicator on the new California Accountability Dashboard has increased the importance of making students and families aware of the myriad of college and career options, we will continue to work on deeply implementing the use of this tool in all district middle and high schools. The following modifications have been made to this goal in an effort to align it closer to departments within the district. It is important to note that the goals within the LCAP have not changed, they have only been reorganized. 2016-17 Goal (State Indicators 5 and 6) : Increase student engagement and provide a safe, healthy, and positive learning environment. 2017-20 Goal (State Indicators 3, 5 and 6) : Increase parent and student engagement and provide a safe, healthy, and positive learning environment.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	2.1 C. The Attendance Nurse resigned in March and has not yet been replaced. C. Increase based on actual salaries and benefits in budgeted positions. 2.3 B. Current year allocation plus carryover funding from 2015-16 used. C. Repair to field completed by district staff and less than anticipated. C. The districts ability to secure buses for after-school field trips was an obstacle. C. The district filled the Art Docent position in March. 2.4 A. Several positions were not filled at the beginning of the school year. Expenditures based on actual salaries and benefits in budgeted positions. B. Additional bullying prevention curriculum ordered C. The district could not find a teacher/adviser to implement the Science Olympiad.

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.

2.4.
C. In 2017-18 the district will eliminate Science Olympiad due to a lack of teacher support.
We changed our suspension indicator from only reflecting "out of school suspensions" to reflecting "all suspensions", thus the number of suspension will increase.

The following actions/services have been added to goal two from goal three:
3.1
3.2
3.3

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 3	Increase parent and community engagement. 3.1 Increase family engagement, parent input, and the utilization of volunteers. 3.2 Increase community partnerships that support student learning. 3.3 Increase the efficiency, timeliness, and accessibility of district communications.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3.1
Parent and community volunteers will increase by 5% (new Category 2 by 100, Community Reader-trained volunteers to 56), with emphasis on engaging parents of unduplicated students and special needs subgroups.
In order to increase input from parents regarding decisions for the school district, parent summit attendance will increase 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 schools).

3.2
Community partnerships among the corporate, nonprofit, and faith-based sectors will increase at least 1%. (from 85 to 86)

3.3
Increase digital and print communications and engagement weekly and targeted by at least 1%. (37 to 38 weekly) (9,343 digital to 9,436)

ACTUAL

3.1
Parent and community volunteers increased by 85% (new Category 2 by 912, including Community Reader-trained volunteers to 84), with emphasis on engaging parents of unduplicated students and special needs subgroups.
In order to increase input from parents regarding decisions for the school district, parent summit attendance increased by 10%, from 35 to 39.

Parent attendance at District English Learners Advisory Committee (DELAC) met requirement. For School Site Council (SSC) meetings, all sites did not meet the minimum requirement of three per year. The District's CAC (SELPA) held three meetings. The District hosted/facilitated the SCOE Parent Foster Youth Meeting at Cordova High School. The Superintendent's Communication Committee participation averaged 20 attendees per meeting (20/30 schools).

3.2
Community partnerships among the corporate, nonprofit, and faith-based sectors reported among school sites and District departments increased 23.5%. (from 85 to 105)

3.3
Increased digital and print communications and engagement weekly and targeted by 21.8%. (37 to 38 weekly) (9,343 digital to 11,379)

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**

Actions/Services

PLANNED	ACTUAL
3.1	3.1
A) Continue the community reading program that outlines opportunities for adults to support students.	A) Continued 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).	B) Developed and implemented Parent/Community Outreach that reinforced 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). The District hosted/facilitated the SCOE Parent Foster Youth Meeting at Cordova High School.
C) Increase coordination of services such as child care, volunteer activities, training, and Parent Summits to lower barriers for parent/community engagement for high-need students.	C) Coordinated services with staff from ASES, Student Care, and BIAs to support 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.	D) The district facilitated three (Fall, Winter, Spring) District English Learners Advisory Committee (DELAC) meetings to solicit input.
E) School sites will facilitate a minimum of three School Site Council (SSC) meetings; school meeting criteria will also facilitate three English Learners Advisory Committee (ELAC) meetings and two Title 1 meetings for EL/LI parent input.	E) Three school sites facilitated a minimum of three School Site Council (SSC) meetings; schools meeting criteria facilitated 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.	F) Maintained parent participation by in the Superintendent's Communication Committee (SCC) at an average of 20 participants per meeting, and increased parent participation in ELAC by providing child care and outreach activities.
G) Increase training for parent/community engagement and home visits for high-need students.	G) Increased training for parent/community engagement and home visits for high-need students.
H) Utilize Special Education CAC (Community Advisory Committee) for parent engagement and input.	H) The SELPA Special Education Community Advisory Committee (CAC) held meetings for parent engagement and input. Six meetings were held throughout the year on

	9/21/2016, 10/26/2016, 1/11/2017, 2/15/2017, 4/19/2017, and 5/10/2017. The CAC sought community input on LCAP during the 10/26/2016 meeting. In addition to the meetings, CAC provided Inclusion training to parents on 10/26/2016, Transition and Resources on 11/16/2016, and Navigating the IEP Process on 2/15/2017. Additional Activities for parent and community engagement included an Annual Art Enrichment Show on 3/29/2017, a Recreation, Leisure and Community Resources Fair on 4/19/2017 and an Excellence in Special Education Awards Ceremony on 5/10/2017.

Expenditures

BUDGETED	ESTIMATED ACTUAL
A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 76,939	A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 75,675
B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 155,000	B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 20,000
B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 2,500	B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 2,912
B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 189,024	B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 167,021

Action 2

Actions/Services

PLANNED	ACTUAL
3.2	3.2
A) Increase community partners (including faith-based, corporate, and nonprofit organizations) through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator.	A) Increased volume and identification of community partners (including faith-based, corporate, and nonprofit organizations) 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.	B) Participated in community committees such as CTE, Align Capital, Chamber Workforce Development, SELPA CAC, SCC, and other stakeholder groups.
C) Utilize school website calendars and local newspapers to advertise events.	C) Utilized school websites, electronic billboards and local newspapers to advertise events.

Expenditures

BUDGETED	ESTIMATED ACTUAL
A) Community Meetings 5000-5999: Services And Other Operating Expenditures Base 7,000	A) Community Partners Luncheon 5000-5999: Services And Other Operating Expenditures Base 5,000

Action 3

Actions/Services	**PLANNED**
	3.3
	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 the community at large.
	B) Distribute "District Digest" (weekly newsletter) to a greater number of recipients (via 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.

PLANNED

3.3

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 the community at large.
B) Distribute "District Digest" (weekly newsletter) to a greater number of recipients (via 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.

ACTUAL

3.3

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 the community at large.
B) Distributed "District Digest" (weekly newsletter) to greater number of recipients (via Constant Contact e-mail newsletter service).
C) Utilized marketing and strategic communication best practices to inform students, families, and staff of educational programs and opportunities.

Expenditures

BUDGETED
A) Annual Contracts for Blackboard and Schoolwires 5000-5999: Services And Other Operating Expenditures Base 74,989

B) Constant Contact e-mail newsletter service 5000-5999: Services And Other Operating Expenditures Base 1,638

ESTIMATED ACTUAL
A) Annual contracts for Blackboard and Schoolwires 5000-5999: Services And Other Operating Expenditures Base 102,514

B) Annual subscription for Constant Contact 5000-5999: Services And Other Operating Expenditures Base 546

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 action and service for this goal were generally implemented as planned. The district has increased participation in its volunteer literacy program, Community Readers. Through strategic modifications, utilization of effectiveness metrics, and marketing to potential volunteers through community outreach, the program has successfully expanded to ten school sites.
	Recognizing that community understanding and support of public education can help connect resources to students in need, the district has established strong working relationships with for profit, faith-based, and nonprofit stakeholders. Outreach efforts have been guided by identifying new or potential relationships, leveraging and expanding existing relationships, and conducting an internal inventory of partnership activity to better identify strategic opportunities within the system.
	The district also set out to implement strategies to increase its digital and print communication tools, including e-newsletters, our district website, our mobile app, and social media platforms, all working collectively to build understanding, connections, and support for our schools. We measure the effectiveness of these efforts in many ways, including detailed analysis of engagement analytics embedded within our digital communication tools and third-party stakeholder endorsements (evidence of audiences using or sharing the information we provide).

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Efforts to increase community and parent engagement have been successful. Parent and community volunteers have increased by 85%, Community Readers participation increased by 66%, and we have met and/or exceeded all minimum requirements for our DELAC and SSC meetings. We have increased by 23.5% the number of active community partnerships developed or identified as providing resources to our schools. And 22% more stakeholders, as evidenced by the growth in digital communication engagement, are regularly informed of educational programs, initiatives, and decision-making.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	3.1 B.The district eliminated the administrative position dedicated to parent education. 3.3 A. We added service to Blackboard and our Schoolwires platforms, including new mobile app for families and responsive-design website template.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	3.1 B. The administrator for parent education was not filled and therefore will not be included as part of the 2017-18 plan. The following modifications have been made to this goal in an effort to align it closer to departments within the district. It is important to note that the goals within the 2016-17 LCAP have not changed, they have only been reorganized. 2016-17 Goal (State Indicator 3) Increase parent and community engagement. 2017-20 Goal (State Indicators 2 and 7): Provide students with high quality classroom instruction and access to a broad course of study which promotes college and career readiness. The following actions/services and their corresponding metrics have been added to goal two: 3.1 3.2 3.3
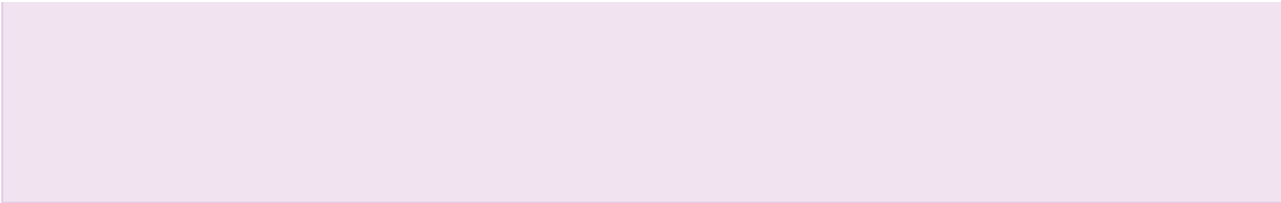
Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 4	Student progress and educational outcomes will be monitored for success, using CAASPP test 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4.1
Increase iReady or CAASPP proficient reading levels by 2%, from 59% (2015-16) to 60%.
Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 47% (ELA).

4.2
Increase CAASPP proficient math levels by 2%, from 50% (2015-16) to 51%.
Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 27% (math).

4.3
AMAO 1:
61% of EL students will increase one level of English proficiency. (2015-16 actual was 58.6%)

AMAO2:

ACTUAL

4.1 Increased iReady or CAASPP proficient reading levels by 2%, from 59% to 61%.
The goal was not met, but we are trending in the right direction.
The percentage of students scoring college ready on the ELA Early Assessment Placement exam increased by 4.8%. The designated target was 5% growth, so we missed the goal by a narrow margin.

4.2
Increased CAASPP proficient math levels by 3%, from 50% to 52%.
The percentage of students scoring college ready on the math Early Assessment Placement exam increased by 3.4%. The designated target was 5% growth, so we missed goal by a narrow margin.

4.3 AMAO Data no longer available; state and local assessments show gains for FCUSD ELs.

Dashboard Data status for EL Progress is 69.6% increased by 3.9%

K-12 EL Progress (iReady diagnostic 1 compared to diagnostic 2) 50% increase

26% of EL students, who received less than 5 years of English instruction, will attain English proficiency (ELs). (2015-16 actual was 25.3%)
51% of EL students, who have received 5 or more years of English instruction, will attain English proficiency (LTELs). (2015-16 actual was 50.6%)

AMAO 3:
Reclassification rate will be at least 2%. (2015-16 actual was 15%)

4.4
Improve CAASPP scores for special education students by 2%, from 14% (2015-16) to 16% ELA and from 13% (2015-16) to 15% math.

4.5
Increase the number of students enrolled in early childhood education programs by 2%, from 1,149 (2015-16) to 1,172.

4.6
Increase 9th grade completion rate by 2%, from 84% (2015-16) to 86%.

Reclassification rate for 2015-2016 school year 13.9% (343) increased to 19.6% (454) for 2016-2017

4.4
Improved CAASPP scores for special education students by 5%, from 16% (2015-16) to 21% (2016-17) ELA and from 13% (2015-16) to 18% (2016-17) math.

4.5
Increased the number of students enrolled in early childhood education programs by 5%, from 1,172 (2016-17) to 1233 by adding preschool classes.

4.6
Increased 9th grade completion rate by 1%, from 84% to 85% (2016-17).

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**

Actions/Services

PLANNED
4.1
A) Continue ongoing assessment and early identification of deficits and interventions, utilize resources (reading specialist) 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).

ACTUAL
4.1
A) Continued ongoing formative assessments and early identification of deficits and interventions, utilized reading coaches and lead teachers to identify effective strategies.
B) Through grade-level and department meetings, facilitated data analysis and progress monitoring through "Every Child By Name" collaboration at 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.	C) Provided research-based curriculum (i-Lit and StudySync), professional development and materials to support effective reading strategies for secondary students.
Expenditures	**BUDGETED** A) Literacy Specialist/Coach 1.0 FTE 1000-3999: Classified/Certificated/Benefits Supplemental 168,901 B) School Improvement Staff 1000-3999: Classified/Certificated/Benefits Supplemental 178,127 C) ELA Support Teacher @ CHS 1000-3999: Classified/Certificated/Benefits Supplemental 78,565	**ESTIMATED ACTUAL** A) Literacy Specialist/Coach 1000-3999: Classified/Certificated/Benefits Supplemental 0 B) School Improvement Staff 1000-3999: Classified/Certificated/Benefits Supplemental 183,299 C) ELA Support Teacher @ CHS 1000-3999: Classified/Certificated/Benefits Supplemental 81,887

Action 2

Actions/Services	**PLANNED** 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 (using tutors and teachers).	**ACTUAL** 4.2 A) Teachers and administrators, using PLCs, assessed grade-level and department progress at each school. B) Using adopted math curriculum, implemented strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems. C) By adding sections, provided math support at secondary schools with high-need students.
Expenditures	**BUDGETED** C) Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 236,293 C) Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 77,660 C) Math Tutors 1000-3999: Classified/Certificated/Benefits Supplemental 5,000	**ESTIMATED ACTUAL** C) Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 293,229 C) Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 82,778 C) Math Tutors 1000-3999: Classified/Certificated/Benefits Supplemental 0

Action 3

Actions/Services	**PLANNED** 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 teachers' understanding of EL, LTEL and RFEP.	**ACTUAL** 4.3 A) Funded by supplemental grants, provided additional instruction and support for LTELS and high-need students after school and during the summer. B) Provided ongoing professional development to Program Monitors for each school to coach and facilitate teachers'

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.

understanding of EL, LTEL and RFEP. Three refresher compliance sessions were provided.
C) Through curriculum purchases, the district provided culturally relevant instructional material to build background knowledge. Provided standards-aligned supplemental instructional resources in English and home language (as available).
D) Schools were provided additional staffing (sections) for ELD courses for identified students.

Expenditures

BUDGETED
A) Interventions during school year and summer school 1000-3999: Classified/Certificated/Benefits Supplemental 225,000

D) ELD Support at Mills and Mitchell Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 91,408

ESTIMATED ACTUAL
A) Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 75,000

A) Interventions during summer school 1000-3999: Classified/Certificated/Benefits Supplemental 225,000

D) ELD Support at Middle Schools, Folsom High, and Vista del Lago High 1000-3999: Classified/Certificated/Benefits Supplemental 127,590

Action **4**

Actions/Services

PLANNED
4.4
A) Identify appropriate curriculum and supports for special education students.
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.

ACTUAL
4.4
A) Implemented new social and emotional learning curriculum in the Counseling Enriched classrooms. Updated Assessments by providing training on Patterns of Strengths and Weaknesses on August 18-19, 2016.
B) Provided Training on Universal Design of Learning for General Education Teachers on August 4, 2016.   Provided Training on Universal Design of Learning for the English Language Learner for General and Special Education Teachers on November 14, 2016 and February 13, 2017. Provided a monthly newsletter (Tip of the Month) to special education staff. Sent Elementary Mild Moderate teachers to Dyslexia Training on March 23, 2017. Provided Training on Apraxia of Speech, Articulation, Language Disorders and Social Skills and Social Communication on February 22, 2017.
C) Provided Training to Special Education Teachers on Supporting Students with Mental Health Needs, the Art of Specialized Instructions, Classroom Positive Behavior Strategies and Mainstreaming on August 4, 2016. Provided training to Instructional Aides and Mental Health Aides on

Effective Behavior Strategies, Positive Behavioral Interventions and environmental supports and Mental Health, and Classroom based OT/PT on August 5, 2016. Provided training on positive behavior intervention strategies and supports to Special Education Teachers on August 25 and 30, 2016. Regular Meetings with Counseling Enriched Classroom Teachers to support behavior and mental interventions on August 31, 2016, September 13, 2016, September 28, 2016, October 26, 2016, November 8, 2016, January 11, 2017, and January 25, 2017.
D.) Fully staffed four Mental Health Aides. Added four additional FTE Marriage and Family Therapists (MFTs). Increased Mild/Moderate Special Education Support at Vista Del Lago, and Sutter Middle School. Increased one FTE Moderate/Severe teacher at Folsom Lake High School.

Expenditures

BUDGETED	ESTIMATED ACTUAL
C) Mental Health Aides 1000-3999: Classified/Certificated/Benefits Other 182,794	C) Mental Health Aides 1000-3999: Classified/Certificated/Benefits Other 235,719
C) Marriage & Family Therapists (MFTs) 1000-3999: Classified/Certificated/Benefits Other 486,645	C) Marriage & Family Therapists (MFTs) 1000-3999: Classified/Certificated/Benefits Other 691,096
Special Education Encroachment into base program 8980: General Fund Contribution Base 19,883,453	D) Special Education Encroachment into base program 8980: General Fund Contribution Base 23,282,199
D) Special Education new program expenditures 1000-3999: Classified/Certificated/Benefits Base 1,100,000	D) Special Education new program expenditures 1000-3999: Classified/Certificated/Benefits Base 1,264,172

Action 5

Actions/Services

PLANNED	ACTUAL
4.5	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, and 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-need students.	A) Increased student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool. B) Through weekly parent meetings, increased parent awareness with curriculum articulation, transitions from grade level to school level, and parent education related to kindergarten readiness and TK. C) In Rancho Cordova, funded two additional preschool positions to increase the percentage of students ready for kindergarten.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	A) Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 103,902 C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 98,205	A) Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 103,390 C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 94,818

Action 6

	PLANNED	ACTUAL
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.	4.6 A) Used data from iReady to drive placement and support for under-performing students in programs/courses through the PLC process. B) Making a shift from homework-based grades, schools provided credits based on mastery of concepts and materials. Working with counselors and parents at orientation events, implemented transition plans for 9th graders that include study and test taking skills. C) Hired College and Career Advocate and intervention teachers to improve and track learning of targeted high-need students, ELs, and Foster Youth.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	A) Data Systems - Illuminate and iReady 5000-5999: Services And Other Operating Expenditures Supplemental 110,000 B) Middle School Teachers @ Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 370,346 C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 295,351 C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 2,482,719	A) Data Systems - Illuminate and iReady 5000-5999: Services And Other Operating Expenditures Supplemental 172,414 B) Middle School Teachers @ Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 370,436 C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 288,703 C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 2,072,888

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 with fidelity. While Intervention teachers were introduced in the 2015-16 school year, their impact on student achievement and our intervention structures are just now being realized. The district has increased its efforts to provide structure and training to the work of intervention teachers through bimonthly meetings. Intervention teachers play a very important role in the identification of struggling students through data review and in charting individualized intervention strategies at their respective sites. At the elementary level, intervention teachers have taken the lead on developing systemic intervention plans and revitalizing Every Child By Name meetings. Secondary sites |

are still grappling with how to respond to the intervention needs of struggling students on their campus. One secondary site is piloting an intervention period within the school day, providing students both tier I and II interventions.

The Director of Categorical Programs has worked closely with school sites on redefining the district EL reclassification criteria. Site training has been well received and we anticipate a decrease in our LTEL. In addition, the district has made a concerted effort to train teachers on integrated EL strategies through our new ELA adoptions. District lead teachers attended a Kate Kinsella training sponsored by SCOE with targeted academic vocabulary as an area of emphasis. We believe that we have gained traction in this area and will continue to include integrated EL strategies in future district professional development.

Because data dashboards identify our special education subgroup as one of our lowest performing, we have implemented several programs in an effort to close the achievement gap for this population. Both general education and special education teachers were provided training on Universal Design of Learning. The dyslexia task force was developed to meet the unique needs of students with dyslexia. Several teachers received training on dyslexia strategies and school psychologists received training on assessing for dyslexia. Special education staff also received training on how to develop IEP's for our English learners. The district recognizes the need to identify strategies and programs that support the achievement of our special education subgroup.

| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Based on local assessment results and the data dashboard, the actions and services associated with this goal were mostly effective. The plan we implemented to support our English learners led to a 3.9% increase on the dashboard and an overall rating of "green." The district recognizes that there is still room for growth and that we will have to be diligent in our work supporting this subgroup.

The district also experienced gains in both English Language Arts (+7.7) and mathematics (+5.6). It is difficult to definitively state what led to the increases, but we believe it is related to the comprehensive professional development we've provided and the strategic intervention being implemented at school sites. It is our intent to expand our professional development program district wide and continue to support the important strategic intervention work taking place at school sites.

One area that needs immediate attention is the overall achievement of our special education subgroup. In almost every indicator, they are performing well below the rest of the subgroups in the district. The Director of Special Education and her team have been working very hard to increase the acumen of both general education and special education teachers based on clear evidence that we need to continue to identify best practices and train staff on how best to support this subgroup. |

| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | 4.1
A. The district didn't hire a replacement for this position. Will focus support on intervention and lead teacher time.
B. The district had a higher number of schools than anticipated taking advantage of release time.

4.2
C. Increase based on actual salaries and benefits in budgeted positions, as well as additional sections added from 2015-16.
C. The district had a difficult time identifying tutors for after school math tutoring. Teacher costs were more expensive due to experience and more sections offered.

4.3
A. Increase for summer school based on expected needs and number of students for June 2017.
D. The district added ELD Sections mid-year based on need.

4.4
C. Additional positions for MFTs and Behaviorists were added mid-year.
D. As additional staff and services are added to special education, the encroachment on the General Fund increases.
D. Increased based on actual salaries and benefits in budgeted positions.

4.6
A. Additional iReady licenses purchased for secondary schools.
C. The College and Career Advocate position was filled late because it was difficult to identify a qualified candidate.
C. Several intervention teachers were not hired at the beginning of the school year. Expenditures based on actual salaries and benefits in budgeted positions. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | 4.1
A. The district eliminated the Literacy Specialist position and literacy support has been transferred to the Intervention Teachers.
4.3
The AMAO data is no longer available. State and local assessments show gains for FCUSD ELs.
Dashboard Data status for EL Progress is 69.6% increased by 3.9%
K-12 EL Progress (iReady diagnostic 1 compared to diagnostic 2) 50% increase
Reclassification rate for 2015-2016 school year 13.9% (343) increased to 19.6% (454) for 2016-2017

The following modifications have been made to this goal in an effort to align it closer to departments within the district. It is important to note that the goals within the 2016-17 LCAP have not changed, they have only been reorganized.

2016-17 Goal (no change to State Indicators):
Student progress and educational outcomes will be monitored for success, using CAASPP test results. |

2017 -20 Goal (no change to State Indicators):
Student progress and educational outcomes will be monitored for success, using assessment results.

Changed "using CAASPP test results" to "using assessment results)

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The district utilized a variety of outreach efforts for input and feedback on the development of the LCAP.

The Superintendent's Communications Committee (the District's PAC) includes parent representatives from every school site and student sub groups in the district, along with district employees focused on outreach and communication activities. Specific LCAP discussions were held on September 29, 2016, January 26, 2017 (evening meeting for all parents and staff), February 2, 2017 and May 2, 2017. The current LCAP was reviewed and additional feedback on student progress was received. The process and timeline for constituent involvement was outlined. Student achievement data and relevant topics, including Common Core State Standards, family engagement strategies, and suspensions were discussed at each monthly meeting.

At the January 26, 2017, attendees reviewed the district's current goals, and discussed how they related to the State's priorities. Comments were received about the length and complexity of the document.

The following is a list of additional committees and meeting dates where the LCAP was discussed:

July/August Leadership Meeting Presentation 7/26/2016
Board Meeting Review data   8/18/2016
School Site Staff Meetings (NS, FLH, CHS, CS, CG, FHE, FLHS, GR, MHE, Mills, NS, OC, PJS, RCE, RV, SMS, WM, Nav, MM) Presentation/Input 8/5/2016
School Site Staff Meetings (ASES, Categorical Programs, CLC-SPED Teachers, CLC-ECE, Homeless Services, VDL) Presentation/Input 8/8/2016
Elementary Teachers iReady Instructional Planning 8/10/2016
Secondary Teachers iReady Instructional Planning 8/10/2016
School Site Staff Meetings (CLC SPED IA's) Presentation/Input 8/10/2016
School Site Staff Meetings (BS, CM, SJC, WR) Presentation/Input 8/11/2016
School Site Staff Meetings (FHS) Presentation/Input 8/12/2016
School Site Staff Meetings (WWHS) Presentation/Input 8/17/2016
Elementary Principals Meeting Presentation/Input 8/17/2016
School Site Staff Meetings (CV, RR) Presentation/Input 8/18/2016
Academic Coaches & Intervention Teachers(Elem & Secondary) Role of Intervention Teachers 8/19/2016
Academic Leaders and Stakeholders Serving Rancho Cordova Presentation/Input 8/29/2016
Secondary Principals Meeting Presentation/Input 8/31/2016
Elementary Principals Meeting Presentation/Input 8/31/2016
Student Success Committee (City of Rancho Cordova/Academic Leaders) Discussion 8/29/2016
Secondary Curriculum Advisory Committee Meeting Review   8/30/2016

September Superintendent's Communication Committee Presentation/Input 9/29/2016
District Instructional Leadership Team (DILT) 9/6/2016
Vista del Lago HALS site trainings w consultant 9/7/2016
Elementary Teachers District Lens Training 9/13/2016
Elementary Teachers Elementary (Grade K) 9/13/2016
Elementary Principals Meeting Presentation/Input 9/14/2016
Walnutwood HALS site trainings w consultant 9/14/2016
Elementary Teachers Elementary (Grade 1) 9/14/2016

School Site Staff Meeting (EO) Presentation/Input 9/15/2016
Elementary Teachers Elementary (Grade 2) 9/15/2016
School Site Staff Meeting (FMS) Presentation/Input 9/16/2016
Folsom Lake High and Kinney High site trainings w consultant 9/16/2016
School Site Staff Meeting (KHS) Presentation/Input 9/19/2016
Elementary Teachers Elementary (Grade 3) 9/20/2016
Elementary Teachers Elementary (Grade 4) 9/21/2016
Elementary Teachers Elementary (Grades 5 & 6) 9/22/2016
Mills Middle, Mitchell Middle and Cordova High 9/22/2016
School Site Staff Meeting (Prospect) Presentation/Input 9/23/2016
Sutter Middle - 9/30/2016
Vice Principals Meeting   Presentation/Input   9/13/2016
Secondary Principals Meeting Presentation/Input 9/28/2016
Student Advisory Board (SAB) Presentation/Input 9/6/2016
CTE Vision Meeting 9/21/2016
Secondary Lead Teacher Meeting Review 9/13/2016

October
Special Education Community Advisory Committee Presentation 10/5/2016
Special Education Community Advisory Committee Presentation 10/26/2016
Leadership Meeting Review data 10/5/2016
FCEA and CSEA Consultation Input 10/6/2016
School Site Staff Meeting (TJ) Presentation/Input 10/6/2016
"Cabinet Meeting: LCAP Review and EL/LI Plan Review" Review actions/services 10/17/2016
School Site Staff Meeting (Charter) Presentation/Input 10/18/2016
Elementary Principals Meeting Presentation/Input 10/19/2016
Elementary & Secondary Teacher Intervention Teachers & Academic Coaches Team Meeting 10/21/2016
Vista del Lago staff Intervention Strategy Visit 10/25/2016
Student Advisory Board (SAB) Presentation/Input 10/4/2016
Human Resources Dept- Staff Meeting Presentation/Input 10/19/2016
Counselors Meeting Presentation/Input 10/6/2016
Secondary Principals Meeting Presentation/Input 10/19/2016
CTE Vision Meeting 10/25/2016
Secondary Lead Teacher Meeting Review 10/11/2016

November Leadership Team Meeting Communication 11/9/2016
District Instructional Leadership Team (DILT)   11/1/2016
Elementary Principals Meeting Presentation/Input 11/9/2016
Vice Principals Meeting Presentation/Input 11/15/2017
Elementary Principals Meeting Input 11/9/2016
Secondary Curriculum Advisory Committee Meeting Review 11/15/2016
Secondary Principals Meeting Input 11/9/2016

December
Cabinet Meeting Discussion/Input 12/19/2016
District Instructional Leadership Team (DILT)   12/6/2016
Leadership Team Meeting Communication 12/14/2016
Counselors Meeting Input 12/8/2016
Superintendent's Meeting with Administrative Assistants Presentation/Input 12/7/2016
Secondary Curriculum Advisory Committee Meeting Review 12/13/2016
Principals Topic Meeting Review 12/14/2016

Student Advisory Board (SAB) Presentation/Input 12/6/2016

January Goal Setting with the Board (Special Board Meeting) Input 1/7/2017
Cabinet Meeting Discussion/Input 1/3/2017
District Instructional Leadership Team (DILT)   1/3/2017
Cabinet Meeting   Review/Adjust Goals LCAP 1/9/2017
Student Advisory Board (SAB) Discussion/Input 1/10/2017
Superintendent Communications Committee Input 1/26/2017
Budget Communication Committee Discussion/Input 1/30/2017
Principals Meeting Input 1/11/2017
Vice Principals Meeting Discussion/Input 1/24/2017
Folsom Cordova PTA Council Report 1/25/2017

February Leadership Meeting (review LCAP status) Monitor/Input 2/8/2017
District Instructional Leadership Team (DILT)   2/7/2017
Board Meeting (review LCAP status) 2/16/2017
Superintendent Communications Committee Input 2/2/2017
Cabinet Meeting Prepare Annual Update 2/6/2017, 2/13/2017
Elementary Principals Meeting Input 2/8/2017
Program Monitoring Meeting Disussion/Input 2/8/2017

March/April Program Monitoring Meeting Discussion/Input
District Instructional Leadership Team (DILT)   3/7/2017
Secondary Principals Meeting Discussion   3/15/2017, 4/19/2017
Cabinet Meeting Discussion on revisions 3/6/2017, 3/20/2017
Board Meeting (draft for comment) Present draft   3/23/2017
Parent & Staff Survey - on website March 24-April 7 Input 4/7/2017
Cabinet Meeting Review draft LCAP and updated annual report 4/3/2017

May/June Board Meeting Public comments   5/4/2017, 5/18/2017, 6/1/2017, 6/15/2017
Superintendent Communications Committee - Parent/Community Meeting Present draft   5/2/2017
District Instructional Leadership Team (DILT)   5/2/2017
Board Meeting Adopt LCAP and Budget 6/15/2017
Budget Communications Committee Meeting Discussion/Input 5/1/2017

Beginning in January 2017 with the Goal Setting board meeting, the Board of Education reviewed the LCAP and received input and updates on a monthly basis. School improvement/progress was reviewed on September 29, 2016 and May 4, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

All major groups were noticed of LCAP work and given an opportunity to participate.

It was suggested by the parent groups that the LCAP is still too lengthy and complicated for parents to fully understand. Both parents and students appreciated the Infographic summary, which is two pages.

Based on feedback from stakeholders, a review of the Annual Report, and analysis of progress on the goals, additional emphasis will be placed on the following:

1) The district will have a three-year plan for targeted professional development.
2) School climate will continue to be a focus.
3) Identifying when secondary students receive academic intervention will be a priority. (One school will be piloting a new schedule.)

Parents of elementary students supported the new STEM activities and EIE curriculum.

LCAP was presented to DELAC (EL PAC) on Sept 27, 2016, Jan 10, 2017, and April 4, 2017 for review and comment. No comments were received.

LCAP Superintendent's Communication Committee (PAC) input meetings were held September 29, 2016, and March 24, 2017, to review drafts. Suggestions included; more parent education opportunities, additional social worker interns and assistant principals at elementary schools. Final draft was presented May 2, 2017 for review and comment.

The online LCAP survey was conducted March 24 - April 7, 2017. The public was notified through the district's parent communication system and district digest of opportunities to submit written comments. The Superintendent responded in writing to all comments.

Public hearings on the budget and LCAP were held on February 16, May 4, and June 1, 2017.

Final adoption of the LCAP and budget - June 15, 2017.

In order to expand input, the following were added to the Stakeholder Engagement process. These meetings were held on the dates as listed above.

Principal Meetings
Site PLC Meetings
District Digest (for information)
District Instructional Leadership Team (DILT) Meetings
Student Advisory Board
Grade Level Meetings

Students provided the following feedback on LCAP goals and services:

1) Students like the new Naviance college/career software.
2) Students would appreciate more access to teachers after school.
3) Students are supportive of continuing Marriage and Family Therapists at all campuses.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1	All students will 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	☒ 1	☐ 2	☐ 3	☐ 4	☐ 5	☐ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								

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 1.2 Williams facility audit 1.3 Williams instructional materials audit	1.1 100% appropriately assigned and credentials 1.2 100% in good repair 1.3 100% compliance	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	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	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.	Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.	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 ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

B) Process through Committee on Assignments for Board.
C) BTSA Professional Development will be funded through the general fund.

B) Process through Committee on Assignments for Board.
C) BTSA Professional Development will be funded through the general fund.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	76,638	Amount	78,607	Amount	80,730
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Credential Review (HR)	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Credential Review (HR)	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Credential Review (HR)
Amount	690,000	Amount	70,000	Amount	70,000
Source	Educator Effectiveness	Source	Base	Source	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Professional Development /BTSA	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Professional Development /BTSA	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Professional Development /BTSA
Amount	93,185,000	Amount	95,020,243	Amount	96,920,648
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Certificated Salaries	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Certificated Salaries	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Certificated Salaries
Amount	21,072,000	Amount	21,493,440	Amount	21,923,309
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Special Education	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Special Education	Budget Reference	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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	44,535,978	Amount	22,604,811	Amount	17,874,245
Source	Bond fund	Source	Bond fund	Source	Bond fund

Budget Reference	6000-6999: Capital Outlay A) Maintenance and bond projects (Measures G and P)	Budget Reference	6000-6999: Capital Outlay A) Maintenance and bond projects (Measures G and P)	Budget Reference	6000-6999: Capital Outlay A) Maintenance and bond projects (Measures G and P)
Amount	6,122,400	Amount	6,279,700	Amount	6,449,200
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits H) Custodial and maintenance upkeep	Budget Reference	1000-3999: Classified/Certificated/Benefits H) Custodial and maintenance upkeep	Budget Reference	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
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3 A) Continue with ELA/ELD program/curriculum adoption monitoring and support (ie: iLit)	1.3 A) Continue with ELA/ELD program/curriculum adoption monitoring and support (ie: iLit).	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.

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.

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 program/curriculum.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	260,000	Amount	260,000	Amount	260,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A) iLit software	Budget Reference	5000-5999: Services And Other Operating Expenditures A) iLit software	Budget Reference	5000-5999: Services And Other Operating Expenditures A) iLit software
Amount	215,838	Amount	221,775	Amount	227,765
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Translation Services	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Translation Service	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Translation Service
Amount	60,361	Amount	62,310	Amount	63,463
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits D) Librarian	Budget Reference	1000-3999: Classified/Certificated/Benefits D) Librarian	Budget Reference	1000-3999: Classified/Certificated/Benefits D) Librarian
Amount	1,600,000	Amount	1,900,000	Amount	1,075,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies E) Social Science Textbook Adoption/Replacement	Budget Reference	4000-4999: Books And Supplies E) Science Textbook Adoption/Replacement	Budget Reference	4000-4999: Books And Supplies E) Textbook Replacement
Amount	384,000	Amount		Amount	
Source	Base	Source		Source	

| Budget Reference | 4000-4999: Books And Supplies
E) Middle School Science supplementary instructional materials | Budget Reference | | Budget Reference | |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 2.2 Graduation and dropout rates 2.3 Eighth grade dropout 2.4 Suspension and expulsion 2.5	2.1 Overall 96% Alt Ed 78.36% Chronic 10% 2.2 Overall 92.2% EL 80.7% AA 82.7% SpecEd 73% Dropout 3.2% 2.3 Below 1%	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	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 9% to 8%) 2.2 Currently at 92.2% Maintain district-wide graduation rate at or above 91%. Increase English	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 8% to 7%) 2.2 Currently at 92.2% Maintain district-wide graduation rate at or above 91%. Increase English

Volunteers and parent attendance

2.6
Partnerships

2.7
Print and digital communication

2.4
1646 suspensions
30 expulsions

2.5
New volunteers add 100
Parent summit at 35
DELAC meetings, three held annually
Foster Parent held one annually
Supt Communication Committee attendance at 66% 20/30 schools)

2.6
85 Community partners

2.7
37 weekly digests
9,343 digital outreach contacts

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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

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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 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 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 60), 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%.
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

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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 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 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 65), 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%.
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)	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)	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)

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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) 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) 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

	2017-18		2018-19		2019-20
Amount	566,606	Amount	577,088	Amount	587,765
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Administrative Support (Assistant Principals)	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Administrative Support (Assistant Principals)	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Administrative Support (Assistant Principals)
Amount	127,896	Amount	130,262	Amount	132,672
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) School Clerks	Budget Reference	1000-3999: Classified/Certificated/Benefits A) School Clerks	Budget Reference	1000-3999: Classified/Certificated/Benefits A) School Clerks
Amount	77,950	Amount	79,392	Amount	80,861
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Attendance Nurse	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Attendance Nurse	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Attendance Nurse
Amount	85,681	Amount	87,435	Amount	89,053

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) MSW	Budget Reference	1000-3999: Classified/Certificated/Benefits C) MSW	Budget Reference	1000-3999: Classified/Certificated/Benefits C) MSW
Amount	83,377	Amount	85,106	Amount	87,292
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Centralized Health Clerk/Nurse for immunizations	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Centralized Health Clerk/Nurse for immunizations	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Centralized Health Clerk/Nurse for immunizations
Amount	379,504	Amount	300,314	Amount	305,870
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Preschool/TK Nursing Services	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Preschool/TK Nursing Services	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Preschool/TK Nursing Services

Action 2

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

Students to be Served

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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) 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) 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

2017-18	**2018-19**	**2019-20**
Budget Reference — Naviance software cost reflected in action/service goal 3.3	Budget Reference — Naviance software cost reflected in action/service goal 3.3	Budget Reference — 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
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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) Offer more interventions programs for at risk middle school students. 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 and clubs. D) SCOE Care Program (offered at no cost to the District)	2.3 A) Offer more interventions programs for at risk middle school students. 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 and clubs. D) SCOE Care Program (offered at no cost to the District)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	70,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies B) Musical Instruments (Mills Middle, Mitchell Middle, Cordova High)	Budget Reference		Budget Reference	
Amount	120,000	Amount	115,000	Amount	115,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures C) After school activities and transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures C) After school activities and transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures C) After school activities and transportation
Amount	95,000	Amount	150,000	Amount	150,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures C) Field Trips, Student Scholarships. Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures C) Field Trips, Student Scholarships. Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures C) Field Trips, Student Scholarships. Transportation
Amount	30,261	Amount	30,790	Amount	31,360

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Art Docent Teacher	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Art Docent Teacher	Budget Reference	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   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	489,068	Amount	498,297	Amount	511,098
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Marriage and Family Therapists (MFTs)	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Marriage and Family Therapists (MFTs)	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Marriage and Family Therapists (MFTs)
Amount	190,234	Amount	179,587	Amount	184,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Early Intervention Program	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Early Intervention Program	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Early Intervention Program
Amount	126,243	Amount	95,000	Amount	95,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies B) Positive School Climate (PBIS)	Budget Reference	4000-4999: Books And Supplies B) Positive School Climate (PBIS)	Budget Reference	4000-4999: Books And Supplies B) Positive School Climate (PBIS)
Amount	182,899	Amount	186,364	Amount	189,812
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Child Welfare Services	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Child Welfare Services	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Child Welfare Services
Amount	55,000	Amount	55,000	Amount	55,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Staffing for athletics/activities	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Staffing for athletics/activities	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Staffing for athletics/activities

Action 5

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)] Special Education

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	2.5 A) Continue the community reading program that outlines opportunities for adults to support students. B) Continue to develop and implement Parent/Community Outreach that reinforces access to information, resources, and awareness on our school campus; ie EL classes for adults/parents, volunteer processing, outreach to at risk populations/agencies (Foster Youth, Homeless). C) Increase coordination of services such as child care, volunteer activities, training, and Parent Summits to lower barriers for parent/community engagement for high need students. D) The district will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input. E) School sites will facilitate a minimum of three School Site Council (SSC) meetings; schools meeting criteria will also facilitate three English Learners Advisory Committee (ELAC) meetings, and two Title 1 meetings for EL/LI parent input. F) Increase parent participation in the Superintendent's Communication Committee (SCC), and ELAC by providing child care and outreach activities.

G) Increase training for parent/community engagement and home visits for high need students.
H) Utilize Special Education CAC (Community Advisory Committee) for parent engagement and input.
I) Support the Skills for Parent and Student School Success program and Rancho Cordova elementary sites in partnership with PTA

G) Increase training for parent/community engagement and home visits for high need students.
H) Utilize Special Education CAC (Community Advisory Committee) for parent engagement and input.

G) Increase training for parent/community engagement and home visits for high need students.
H) Utilize Special Education CAC (Community Advisory Committee) for parent engagement and input.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	78,875	Amount	80,316	Amount	82,379
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Community Outreach Coordinator	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Community Outreach Coordinator	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Community Outreach Coordinator
Amount	25,000	Amount	30,000	Amount	30,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Education	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Education	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Education
Amount	2,500	Amount	2,500	Amount	2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies B) Foster Parent Workshops	Budget Reference	4000-4999: Books And Supplies B) Foster Parent Workshops	Budget Reference	4000-4999: Books And Supplies B) Foster Parent Workshops
Amount	186,134	Amount	194,265	Amount	199,256
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Coordinators	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Coordinators	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Parent Coordinators
Amount	100,000	Amount		Amount	
Source	Supplemental	Source		Source	

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

Action **6**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6 A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator. B) Participate in community committees such as NextEd, CTE, Chamber Workforce Development, SELPA CAC, SCC, and other committees. C) Utilize school website calendars and local newspapers to advertise events.	2.6 A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator. B) Participate in community committees such as NextEd, CTE, Chamber Workforce Development, SELPA CAC, SCC, and other committees. C) Utilize school website calendars and local newspapers to advertise events.	2.6 A) Increase community partners, including faith- based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator. B) Participate in community committees such as NextEd, CTE, Chamber Workforce Development, SELPA CAC, SCC, and other committees. C) Utilize school website calendars and local newspapers to advertise events.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	7,000	Amount	7,000	Amount	7,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A) Community Meetings	Budget Reference	5000-5999: Services And Other Operating Expenditures A) Community Meetings	Budget Reference	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
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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.

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.

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.

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 3.2 EL instructional strategies 3.3 Access to A-G, CTE, IB, AP, and STEM courses.	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	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	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	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

| | I.B. course completers: 1924

I.B. course Completers: 270

I.B. DP completers: 23 | 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% | 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% | 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% |

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	485,000	Amount	500,000	Amount	525,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Professional Development	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Professional Development	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Professional Development
Amount	600,000	Amount	600,000	Amount	600,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) PLC training and Collaboration	Budget Reference	1000-3999: Classified/Certificated/Benefits B) PLC training and Collaboration	Budget Reference	1000-3999: Classified/Certificated/Benefits B) PLC training and Collaboration

Action   2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		**2018-19**		**2019-20**	
Amount	528,369	Amount	550,992	Amount	561,186
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits	Budget Reference	1000-3999: Classified/Certificated/Benefits	Budget Reference	1000-3999: Classified/Certificated/Benefits

	A) Lead Teachers			A) Lead Teachers			A) Lead Teachers	
Amount	868,125		Amount	934,494		Amount	958,501	
Source	Supplemental		Source	Supplemental		Source	Supplemental	
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Bilingual Aides		Budget Reference	1000-3999: Classified/Certificated/Benefits A) Bilingual Aides		Budget Reference	1000-3999: Classified/Certificated/Benefits A) Bilingual Aides	
Amount	20,000		Amount	20,000		Amount	20,000	
Source	Supplemental		Source	Supplemental		Source	Supplemental	
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Administrator training on alignment between core and ELD supplemental curriculum, etc.		Budget Reference	1000-3999: Classified/Certificated/Benefits B) Administrator training on alignment between core and ELD supplemental curriculum, etc.		Budget Reference	1000-3999: Classified/Certificated/Benefits B) Administrator training on alignment between core and ELD supplemental curriculum, etc.	
Amount	212,812		Amount	205,438		Amount	210,715	
Source	Supplemental		Source	Supplemental		Source	Supplemental	
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Testing Services		Budget Reference	1000-3999: Classified/Certificated/Benefits A) Testing Services		Budget Reference	1000-3999: Classified/Certificated/Benefits A) Testing Services	
Amount	186,400		Amount	195,000		Amount	195,000	
Source	Supplemental		Source	Supplemental		Source	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures B) GLAD Training		Budget Reference	5000-5999: Services And Other Operating Expenditures B) GLAD Training		Budget Reference	5000-5999: Services And Other Operating Expenditures B) GLAD Training	
Amount	20,000		Amount	20,000		Amount	20,000	
Source	Supplemental		Source	Supplemental		Source	Supplemental	
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Release time for model lesson design and observations		Budget Reference	1000-3999: Classified/Certificated/Benefits B) Release time for model lesson design and observations		Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 identity 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.	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 identity 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.	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 identity 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.

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.

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

2017-18

Amount	126,150
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) STEM Elementary Lead Teacher
Amount	105,766
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) CTE Coordinator
Amount	118,600
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) Naviance Software
Amount	144,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) GALE-Library Resources Three year contract cost.
Amount	100,231
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits

2018-19

Amount	128.484
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) STEM Elementary Lead Teacher
Amount	107,725
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) CTE Coordinator
Amount	118,600
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) Naviance Software
Amount	0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) GALE-Library Resources Three year contract cost.
Amount	102,078
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits

2019-20

Amount	130,861
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) STEM Elementary Lead Teacher
Amount	109,715
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) CTE Coordinator
Amount	118,600
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) Naviance Software
Amount	0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures B) GALE-Library Resources Three year contract cost.
Amount	104,700
Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits

A) Career Guidance Clerks

A) Career Guidance Clerks

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.

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

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 4.2 CAASPP Math & EAP 4.3 CAASPP ELA & Math CELDT/ELPAC EL Progress RFEP 4.4 CAASPP Special Ed 4.5	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%	4.1 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).	4.1 Increase iReady or CAASPP ELA proficient levels by 2%, from 64% to 66%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA). 4.2 Increase CAASPP Math proficient levels by 2%, from 55% to 57%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 35.4% (math).	4.1 Increase iReady or CAASPP ELA proficient levels by 2%, from 64% to 66%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA). 4.2 Increase CAASPP Math proficient levels by 2%, from 55% to 57%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 40.4% (math).

Number of students enrolled in early childhood education 4.6 Ninth grade completion	4.5 Early Childhood Education Enrollment: 771 4.6 9th grade completion rate 85%	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%.	4.3 CDE Dashboard report (including CAASPP and CELDT/ELPAC) for FCUSD ELs. 69.6% Dashboard Data for EL will increase change by 2 points or more (2018-2019 actual change was XXX) K-12 EL Progress (CDE Dashboard report; CAASPP, CELDT/ELPAC) and iReady (diagnostic 1 compared to diagnostic 2) 50% will increase by 2% increase 19.6% Reclassification rate will increase by 2% (2017-2018 reclassification count was XXX) Reclassification rate will be at least 2%. 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 Increase the number of students enrolled in early childhood education programs by 2%. 4.6 Increase 9th grade completion rate by 2%.	4.3 CDE Dashboard report (including CAASPP and CELDT/ELPAC) for FCUSD ELs. 69.6% Dashboard Data for EL will increase change by 2 points or more (2019-2020 actual change was XXX) K-12 EL Progress (CDE Dashboard report; CAASPP, CELDT/ELPAC) and iReady (diagnostic 1 compared to diagnostic 2) 50% will increase by 2% increase 19.6% Reclassification rate will increase by 2% (2018-2019 reclassification count was XXX) 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%. 4.5 Increase the number of students enrolled in early childhood education programs by 2%. 4.6 Increase 9th grade completion rate by 2%.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		**2018-19**		**2019-20**	
Amount	185,528	Amount	194,053	Amount	197,643
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-3999: Classified/Certificated/Benefits B) School Improvement Staff	Budget Reference	1000-3999: Classified/Certificated/Benefits B) School Improvement Staff	Budget Reference	1000-3999: Classified/Certificated/Benefits B) School Improvement Staff
Amount	82,099	Amount	83,618	Amount	85,165
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) ELA Support Teacher @ CHS	Budget Reference	1000-3999: Classified/Certificated/Benefits C) ELA Support Teacher @ CHS	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.2 A) Assess grade level and department progress at each school.	4.2 A) Assess grade level and department progress at each school.	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.	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.	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.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	285,975	Amount	291,266	Amount	296,654
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Math Support at Middle Schools	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Math Support at Middle Schools	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Math Support at Middle Schools
Amount	76,500	Amount	77,915	Amount	79,357
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Math Support at Cordova High School	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Math Support at Cordova High School	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

	2017-18		2018-19		2019-20
Amount	75,000	Amount	75,000	Amount	75,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Interventions during school year	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Interventions during school year	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Interventions during school year
Amount	275,000	Amount	325,000	Amount	350,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Summer School for remedial and at-risk students	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Summer School for remedial and at-risk students	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Summer School for remedial and at-risk students
Amount	271,721	Amount	276,748	Amount	281,868

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits D) ELD Support secondary sites	Budget Reference	1000-3999: Classified/Certificated/Benefits D) ELD Support secondary sites	Budget Reference	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

☐ All   ☒ Students with Disabilities   ☒ [Specific Student Group(s)] Special Education

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		2018-19		2019-20
Amount	182,794	Amount	182,794	Amount	182,794
Source	Other	Source	Other	Source	Other
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Mental Health Aides	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Mental Health Aides	Budget Reference	1000-3999: Classified/Certificated/Benefits
Amount	486,645	Amount	486,645	Amount	486,645
Source	Other	Source	Other	Source	Other
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Marriage & Family Therapists (MFTs)	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Marriage & Family Therapists (MFTs)	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Marriage & Family Therapists (MFTs)
Amount	19,883,453	Amount	22,865,971	Amount	26,295,867
Source	Base	Source	Base	Source	Base
Budget Reference	8980: General Fund Contribution Special Education Encroachment into base program	Budget Reference	8980: General Fund Contribution Special Education Encroachment into base program	Budget Reference	8980: General Fund Contribution Special Education Encroachment into base program
Amount	175,760	Amount	180,000	Amount	180,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999: Classified/Certificated/Benefits D) Special Education new program expenditures	Budget Reference	1000-3999: Classified/Certificated/Benefits D) Special Education new program expenditures	Budget Reference	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   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	106,159	Amount	108,185	Amount	110,185
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits A) Coordinator of Early Childhood Education	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Coordinator of Early Childhood Education	Budget Reference	1000-3999: Classified/Certificated/Benefits A) Coordinator of Early Childhood Education
Amount	96,562	Amount	100,207	Amount	102,061
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-3999: Classified/Certificated/Benefits C) Preschool expansion	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Preschool expansion	Budget Reference	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
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18	2018-19	2019-20

Amount	184,339	Amount	167,120	Amount	167,120
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures A) Data Systems - Illuminate and iReady	Budget Reference	5000-5999: Services And Other Operating Expenditures A) Data Systems - Illuminate and iReady	Budget Reference	5000-5999: Services And Other Operating Expenditures A) Data Systems - Illuminate and iReady
Amount	423,964	Amount	431,807	Amount	439,796
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits B) Middle School Teachers @ Mills Middle	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Middle School Teachers @ Mills Middle	Budget Reference	1000-3999: Classified/Certificated/Benefits B) Middle School Teachers @ Mills Middle
Amount	303,661	Amount	309,279	Amount	315,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Counselors	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Counselors	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Counselors
Amount	2,192,554	Amount	2,233,116	Amount	2,274,428
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-3999: Classified/Certificated/Benefits C) Intervention Teachers	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Intervention Teachers	Budget Reference	1000-3999: Classified/Certificated/Benefits C) Intervention Teachers

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

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 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 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., & Marzzano,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.

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, 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
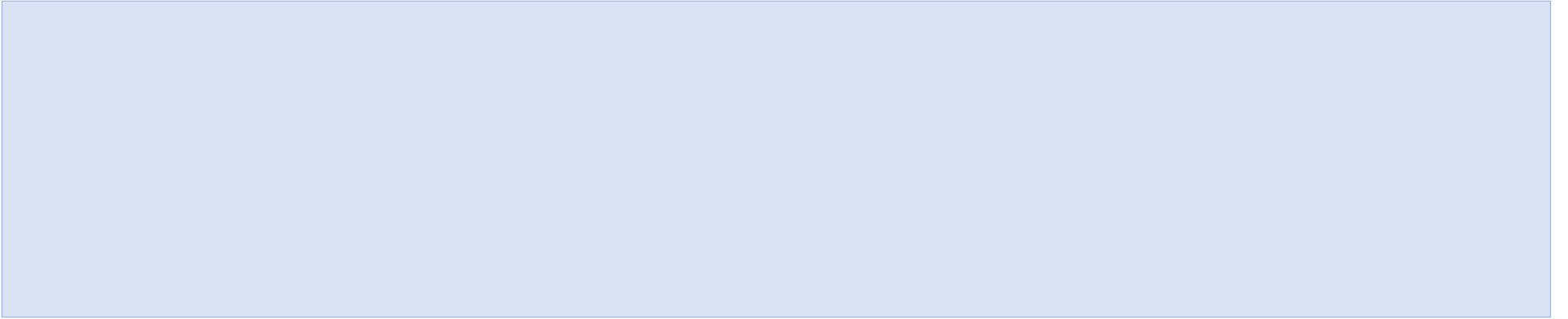
Revised Local Control and Accountability Plan and Annual Update Template Instructions

[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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

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.

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" 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.

- Check "Unchanged" 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.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	186,142,037.00	225,368,126.00	200,161,310.00	182,694,481.48	183,431,039.00	566,286,830.48
	0.00	0.00	0.00	0.00	0.00	0.00
Base	142,191,923.00	146,993,616.00	143,327,951.00	148,731,661.00	153,863,454.00	445,923,066.00
Bond fund	32,555,854.00	67,864,746.00	44,535,978.00	22,604,811.00	17,874,245.00	85,015,034.00
Educator Effectiveness	165,500.00	373,761.00	690,000.00	0.00	0.00	690,000.00
Other	669,439.00	926,815.00	669,439.00	669,439.00	669,439.00	2,008,317.00
Supplemental	10,559,321.00	9,209,188.00	10,937,942.00	10,688,570.48	11,023,901.00	32,650,413.48

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	186,142,037.00	225,368,126.00	200,161,310.00	182,694,481.48	183,431,039.00	566,286,830.48
0001-0999: Unrestricted: Locally Defined	0.00	57,166.00	0.00	0.00	0.00	0.00
1000-3999: Classified/Certificated/Benefits	128,266,856.00	133,179,919.00	132,267,097.00	134,136,779.48	136,999,007.00	403,402,883.48
4000-4999: Books And Supplies	4,282,528.00	274,563.00	2,282,743.00	1,997,500.00	1,172,500.00	5,452,743.00
5000-5999: Services And Other Operating Expenditures	1,153,346.00	709,533.00	1,192,039.00	1,089,420.00	1,089,420.00	3,370,879.00
6000-6999: Capital Outlay	32,555,854.00	67,864,746.00	44,535,978.00	22,604,811.00	17,874,245.00	85,015,034.00
8980: General Fund Contribution	19,883,453.00	23,282,199.00	19,883,453.00	22,865,971.00	26,295,867.00	69,045,291.00

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

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	186,142,037.00	225,368,126.00	200,161,310.00	182,694,481.48	183,431,039.00	566,286,830.48
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	57,166.00	0.00	0.00	0.00	0.00
1000-3999: Classified/Certificated/Benefits	Base	118,099,843.00	123,603,357.00	121,116,798.00	123,621,990.00	126,148,887.00	370,887,675.00
1000-3999: Classified/Certificated/Benefits	Educator Effectiveness	165,500.00	373,761.00	690,000.00	0.00	0.00	690,000.00
1000-3999: Classified/Certificated/Benefits	Other	669,439.00	926,815.00	669,439.00	669,439.00	669,439.00	2,008,317.00
1000-3999: Classified/Certificated/Benefits	Supplemental	9,332,074.00	8,275,986.00	9,790,860.00	9,845,350.48	10,180,681.00	29,816,891.48
4000-4999: Books And Supplies	Base	4,015,000.00	0.00	1,984,000.00	1,900,000.00	1,075,000.00	4,959,000.00
4000-4999: Books And Supplies	Supplemental	267,528.00	274,563.00	298,743.00	97,500.00	97,500.00	493,743.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	193,627.00	108,060.00	343,700.00	343,700.00	343,700.00	1,031,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental	959,719.00	601,473.00	848,339.00	745,720.00	745,720.00	2,339,779.00
6000-6999: Capital Outlay	Bond fund	32,555,854.00	67,864,746.00	44,535,978.00	22,604,811.00	17,874,245.00	85,015,034.00
8980: General Fund Contribution	Base	19,883,453.00	23,282,199.00	19,883,453.00	22,865,971.00	26,295,867.00	69,045,291.00

Total Expenditures by Object Type and Funding Source

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

		Total Expenditures by Goal		
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	168,202,215.00	147,990,886.00	144,944,360.00	461,137,461.00
Goal 2	3,155,928.00	2,960,416.00	3,012,818.00	9,129,162.00
Goal 3	3,515,453.00	3,354,455.48	3,554,278.00	10,424,186.48
Goal 4	25,287,714.00	28,388,724.00	31,919,583.00	85,596,021.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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