

**Introduction:**

**LEA:** Folsom Cordova Unified School District **Contact (Name, Title, Email, Phone Number):** Deborah Bettencourt, Superintendent, dbettenc@fcusd.org, (916) 294-9025 **LCAP Year:** 2015/2016

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>The district utilized a variety of outreach efforts for input and feedback on the development of the LCAP.</p>	<p>All major groups were noticed of LCAP work and given an opportunity to participate.</p>
<p>The Superintendent’s Communications Committee includes parent representatives from every school site and student sub groups in the district, along with district employees focused on outreach and communication activities. Monthly meetings are held and specific LCAP discussions were held on September 18 2014, January 29, 2015 (evening meeting for all parents and</p>	<p>It was suggested by the parent groups that the LCAP was too lengthy and complicated for parents to fully understand. It was recommended, that due to the new template requirement for a four-year plan (review of Annual Plan and three successive school years), which makes the LCAP even longer, the goals be consolidated and that, where possible, any local goals beyond the State</p>

staff) and March 26, 2015. 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 29, 2015, 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:

- Leadership Meetings- July 30, 2014, November 5, 2014, December 10, 2014
- Board Meetings- January 10, 2015, February 5, 2015, April 16, 2015, May 21, 2015, June 4, 2015
- Principals Meeting- September 17, 2014, October 15, 2014, November 12, 2014, December 10, 2014, January 21, 2015, February 18, 2015, March 18, 2015, April 15, 2015
- Cabinet Meeting- March 25, 2015
- Curriculum Advisory Committee (STEM/CTE Courses) Meetings- November 18, 2014, January 13, 2015, March 17, 2015
- Character Ed/Bullying Prevention Meetings- February 26, 2015, March 23, 2015, April 23, 2015, May 11, 2015
- Student Advisory Board Meeting- March 17, 2015
- Budget Communications Committee Meetings with bargaining units- March 16, 2015, May 11, 2015
- DELAC Meetings- September 16, 2014, January 13, 2015, May 12 final draft was presented. No comments were received
- Parent Summit Meetings- October 25, 2014, February 7, 2015, April 11, 2015
- Program Monitoring Meetings- August 20, 2014, September 24, 2014, October 15, 2014, November 5, 2014, March 11, 2015
- Bilingual Aide Meeting- March 12, 2015
- STARS, Preschool & Student Care Personnel Meeting- August 12, 2014
- Student Success Committee (Rancho Cordova)- February 10, 2015, March 24, 2015, May 15, 2015
- Parent Survey- March 2015
- Draft of LCAP and Annual Update available on the District's website- April 23,

Priorities be embedded into the appropriate State Priority goals. The following local goals were either eliminated from the State reporting process or included in one of the State Priority areas. In most cases, there are other processes in place to maintain accountability.

- Staff Development (embedded within Goal 1/2 on High Quality Instruction)
- Community Relations (embedded within Goal 3 on Parent Engagement)
- Technology Impact (eliminate from State LCAP reporting process)
- Special Education efficiency/compliance (eliminate from State LCAP reporting process)
- Fiscal Stability/Accountability (eliminate from State LCAP reporting process)

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) Professional Development for teachers and aides on English Language Development for English Learners
- 2) School climate, including Character Education and Bullying Prevention
- 3) Parent education through our adult education program.

<p>2015. Five comments were received and the Superintendent responded in writing.          District Digest Volume V, Issue XXVIX- April 23, 2015          Public hearings on the LCAP, LCAP budget, and district budget were held on May 21 and June 4, 2015          Board Approval June 18, 2015 of LCAP, LCAP budget and district budget</p>	
<p><b>Annual Update:</b>          Beginning in January 2015 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 January 10, 2015 and May 4, 2015          Board meeting dates: January 10, 2015, February 5, 2015, April 16, 2015, May 4, 2015, May 21, 2015, and June 4, 2015</p> <p>The Student Advisory Board meeting was held on March 17, 2015</p> <p>Cabinet reviewed data from prior years district-wide and by sub-group. Baseline data was established.</p>	<p><b>Annual Update:</b>          In order to expand input, the following were added to the Stakeholder Engagement process. These meetings were held on the same dates as listed above.</p> <ul style="list-style-type: none"> <li>Principal Meetings</li> <li>Task Force Meetings</li> <li>District Digest</li> <li>Lead Teachers Meetings</li> <li>Program Monitors Meetings</li> <li>Student Advisory Board</li> </ul> <p>Students provided the following feedback on Parent Engagement: 1) Parent engagement would be greater if there was more direct communication from teachers through the Parent Portal on the SIS. 2) Additional student celebrations and recognition would engage parents with students in high schools 3) Provide more information online and through eblasts          Students provided the following feedback on Improving Student Achievement: 1)More availability of teachers and counselors for consultation/assistance 2) Require teachers to post grades online and timely</p> <p>The District initiated a new testing/data system (Illuminate) this year. After a review of the first round of District Progress Assessments, it was evident that achievement gaps still exist for students identified as Low Income, English Learners, Hispanic, African American, and Students with Disabilities. Stakeholders reviewed the actions and services and identified additional actions for supplemental funds to support student achievement. A English Learner- Low Income Status Report was commissioned. Recommendations</p>

indicate additional professional development is needed for teachers to address the achievement gap for EL and LI students

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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



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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL 1:	<p>All students will receive high quality classroom instruction and have access to curriculum which promotes college and career readiness.</p> <p>1.1 Maintain the appropriate assignment of teachers who are fully credentialed in the subject areas and for the students they teach and provide support to new teachers.</p> <p>1.2 Maintain schools in good repair.</p> <p>1.3 All students, including English Learners, must have access to curriculum that is aligned to the state standards and access to related field trips and/or experiential learning.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
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Identified Need :	<p>1.1 Need: Ensure certificated staff has appropriate credentials. Metric: Teacher assignments and internal credential audit.</p> <p>1.2 Need: Ensure schools provide safe and up- to-date learning environment. Metric: Williams Act checklist for schools in good repair.</p> <p>1.3 Need: Provide instructional materials and textbooks aligned to the state standards. Metric: Williams Audit and public hearing results from board resolution about sufficiency of materials and purchase of textbooks.</p>
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Goal Applies to:	<p>Schools: All students</p> <hr style="border-top: 1px dashed black;"/> <p>Applicable Pupil Subgroups: All students</p>
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**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<p>1.1 Human resources to ensure 100% of credentialed staff is appropriately assigned.</p> <p>1.2 100% of schools in good or exemplary repair based on the Williams Act criteria.</p> <p>1.3 Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 • Audit all master schedules for appropriate	LEA-Wide	<input checked="" type="checkbox"/> All OR: _____	BTSA 1000-3999: Classified/Certificated/Benefits Base 195,000

<ul style="list-style-type: none"> <li>assignment</li> <li>Identify all mis-assignments</li> <li>Process through Committee on Assignments for Board</li> <li>Raise principal awareness regarding legal assignment practices</li> <li>Provide BTSA support through SCOE for new teachers</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Credential Review 1000-3999: Classified/Certificated/Benefits Base 56,000</p>
<p>1.2</p> <ul style="list-style-type: none"> <li>Implement bond and maintenance projects</li> <li>Hold quarterly Bond Oversight Committee meetings to review projects</li> <li>Complete Annual Report to Voters and Board of Education on bond projects</li> <li>Present project overviews to city councils and other special interest groups</li> <li>Develop project timeline and cashflow</li> <li>Communication to community and parents through website and other media</li> <li>Add portables for K-3 CSR</li> <li>Continue to receive 100% compliance with the Williams Act Review.</li> </ul>	<p>LEA-Wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Custodial and upkeep. 1000-3999: Classified/Certificated/Benefits Base 4,900,000</p> <p>Maintenance and bond projects. 6000-6999: Capital Outlay Bond fund 12,000,000</p>
<p>1.3</p> <ul style="list-style-type: none"> <li>Develop long-range financial plan for implementation of textbook adoptions</li> <li>Identify district-wide English learner and special education curriculum</li> <li>Pilot and implement appropriate CCSS materials</li> <li>Maintain 100% compliance with the Williams Act</li> <li>Fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff</li> <li>Fund support staff to assist with Title I services at FCUSD's Title I school sites</li> <li>Provide certificated librarian to oversee libraries with high EL/LI populations</li> <li>Order new materials</li> <li>Schedule training for library clerks</li> <li>Pilot Imagine/iLit for EL acceleration</li> </ul>	<p>LEA-Wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Five year plan 4000-4999: Books And Supplies CCSS 2,190,000</p> <p>Translation Staff Oversee EI program and services. Select and order EL materials. .2 librarian 1000-3999: Classified/Certificated/Benefits Supplemental 131,000</p> <p>Software for EL acceleration.</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 25,000</p>
		<ul style="list-style-type: none"> <li><input type="checkbox"/> All</li> </ul>	

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	1.1 Human resources to ensure 100% of credentialed staff is appropriately assigned. 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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 <ul style="list-style-type: none"> <li>• Audit all master schedules for appropriate assignment</li> <li>• Identify all mis-assignments</li> <li>• Process through Committee on Assignments for Board</li> <li>• Raise principal awareness regarding legal assignment practices</li> <li>• Provide BTSA support through SCOE for new teachers</li> </ul>	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BTSA  1000-3999: Classified/Certificated/Benefits Base 195,000 Credential Review 1000-3999: Classified/Certificated/Benefits Base 56,000
1.2 <ul style="list-style-type: none"> <li>• Implement bond and maintenance projects</li> <li>• Hold quarterly Bond Oversight Committee meetings to review projects</li> <li>• Complete Annual Report to Voters on bond projects</li> <li>• Present project overviews to city councils and other special interest groups</li> <li>• Develop project timeline and cashflow</li> <li>• Communication to community and parents</li> <li>• Add portables for K-3 CSR</li> <li>• Continue to receive 100% compliance with the Williams Act Review</li> </ul>	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Custodial and upkeep 1000-3999: Classified/Certificated/Benefits Base 4,900,000 Maintenance and bond projects 6000-6999: Capital Outlay Bond fund 12,000,000
1.3	LEA-Wide	_ All	Five year plan. 4000-4999: Books And Supplies CCSS

<ul style="list-style-type: none"> <li>Develop long-range financial plan for implementation of textbook adoptions</li> <li>Implement district-wide English learner and special education curriculum</li> <li>Pilot and implement appropriate CCSS materials</li> <li>Maintain 100% compliance with the Williams Act</li> <li>Fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff</li> <li>Fund support staff to assist with Title I services at FCUSD's Title I school sites</li> <li>Provide certificated librarian to oversee libraries with high EL/LI populations</li> <li>Roll-out Imagine/iLit for EL acceleration</li> </ul>		<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2,190,000</p> <p>Translation Staff</p> <p>Oversee EI program and services. Select and order EL materials.</p> <p>.2 librarian</p> <p>1000-3999: Classified/Certificated/Benefits Supplemental 131,000</p> <p>Software for EL acceleration. 5000-5999: Services And Other Operating Expenditures Supplemental 25,000</p>
		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>1.1 Human resources to ensure 100% of credentialed staff is appropriately assigned.</p> <p>1.2 100% of schools in good or exemplary repair based on the Williams Act criteria.</p> <p>1.3 Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1</p> <ul style="list-style-type: none"> <li>Audit all master schedules for appropriate assignment</li> <li>Identify all mis-assignments</li> <li>Process through Committee on Assignments for Board</li> <li>Raise principal awareness regarding legal assignment practices</li> <li>Provide BTSA support through SCOE for new</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>BTSA 1000-3999: Classified/Certificated/Benefits Base 195,000</p> <p>Credential Review 1000-3999: Classified/Certificated/Benefits Base 56,000</p>

<p>teachers</p>			
<p>1.2</p> <ul style="list-style-type: none"> <li>• Implement bond and maintenance projects</li> <li>• Hold quarterly Bond Oversight Committee meetings to review projects</li> <li>• Complete Annual Report to Voters on bond projects</li> <li>• Present project overviews to city councils and other special interest groups</li> <li>• Develop project timeline and cashflow</li> <li>• Communication to community and parents</li> <li>• Add portables for K-3 CSR</li> <li>• Continue to receive 100% compliance with the Williams Act Review</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Custodial and upkeep 1000-3999:  Classified/Certificated/Benefits Base 4,900,000</p> <hr/> <p>Maintenance and bond projects 6000-6999: Capital Outlay  Bond fund 12,000,000</p>
<p>1.3</p> <ul style="list-style-type: none"> <li>• Develop long-range financial plan for implementation of textbook adoptions</li> <li>• Implement district-wide English learner and special education curriculum</li> <li>• Pilot and implement appropriate CCSS materials</li> <li>• Maintain 100% compliance with the Williams Act</li> <li>• Fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff</li> <li>• Fund support staff to assist with Title I services at FCUSD's Title I school sites</li> <li>• Provide certificated librarian to oversee libraries with high EL/LI populations</li> <li>• Continue roll-out of Imagine/iLit for EL acceleration</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Five year plan. 4000-4999: Books And Supplies CCSS  2,190,000</p> <hr/> <p>Translation Staff  Oversee EI program and services. Select and order EL materials.  .2 librarian  1000-3999: Classified/Certificated/Benefits Supplemental  131,000</p> <hr/> <p>Software for EL acceleration. 5000-5999: Services And Other  Operating Expenditures Supplemental 25,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 2:</p>	<p>All students will receive high quality classroom instruction and have access to curriculum which promotes college and career readiness.</p> <p>2.1 Implement state standards to improve the achievement of underperforming categories of students in all content areas as measured by state testing and school APIs.</p> <p>2.2 Ensure all EL students have access to research-based EL instructional strategies to improve achievement.</p> <p>2.3 Provide access to A-G, CTE, IB, AP, and STEAM courses.</p>	<p>Related State and/or Local Priorities:                  1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/>                  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>                  Local : Specify</p>
<p>Identified Need :</p>	<p>2.1                  Need: Implement state standards, including English- Language Development, math, and Next Generation Science Standards to improve the performance in all groups including subgroups of ethnicity, socioeconomic and special needs through regularly administered assessments.                  Metric: Student proficiency and school API numbers.</p> <p>2.2                  Need: Through continuous evaluations of programs, EL students will receive appropriate education.                  Metric: Development and implementation of EL plan and proficiency and reclassification of EL students.</p> <p>2.3                  Need: In order to prepare students for career and college, students must enroll in a broad course of study.                  Metric: The percentage of students completing A-G, STEAM (also known as CTE/STEM), IB, and AP courses.</p>	
<p>Goal Applies to:</p>	<p>Schools: All students</p> <hr/> <p>Applicable Pupil Subgroups: All students</p>	



LCAP Year 1: 2015-16

<p>Expected Annual Measurable Outcomes:</p>	<p>2.1 Provide ongoing professional development to implement state standards including math, ELA, ELD &amp; science, and increase student proficiency and school APIs by 2%. (Establish baseline in 2015-16)</p> <p>2.2 Train all teachers and administrators in EL strategies and ELD (ie. GLAD and CORE). Increase reclassification of EL students by 2%.</p> <p>2.3 Increase the percentage of students who complete A-G requirements by 5% (from 40.1%/ 55.3%/ 62.8%). Increase the number of students who complete STEAM (CTE/STEM) courses to 4120. Increase the opportunities for elementary STEAM activities by 5%. Increase by 5% the number of students taking AP and passing with a "3" (from 1127 to 1183). Increase the number of students completing IB and AP courses by 2% (from: IB 1658 unduplicated students, AP 1029 unduplicated students)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1</p> <ul style="list-style-type: none"> <li>• Provide ongoing staff development to implement Common Core Standards</li> <li>• Provide guided collaboration time to discuss implementation strategies through Professional Learning Communities</li> <li>• Continue training for administrators on formative coaching mode with focus on articulated evidence of implementation of common core strategies</li> <li>• Provide professional development for teachers related to strategies for specific subgroups or learning deficits</li> <li>• Provide training for instructional aides on instructional strategies</li> <li>• Provide targeted training for other classified employees</li> <li>• Identify formative and summative assessment tools to be used, such as benchmark tests, District Progress Assessments (DPA), writing assignments, end of course finals, and CAASPP</li> <li>• Trace utilization of tools at all sites by monitoring</li> </ul>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Collaboration time, release days and professional development. Added \$150,000 for professional development for classified employees. 1000-3999: Classified/Certificated/Benefits CCSS 485,000</p> <p>Provide instructional coaches in ELA and math. 1000-3999: Classified/Certificated/Benefits Title II 50,182</p> <p>Collaboration time, stipends, release days, and extra pay for extra duty for professional development. (SIPPS, GLAD, Intervention Support, data analysis, program monitor) 1000-3999: Classified/Certificated/Benefits Title III 37,000</p> <p>Ongoing professional development for PI schools and teacher quality. 1000-3999: Classified/Certificated/Benefits Title I 236,000</p> <p>Provide PD Facilitators/Trainers (GLAD, Literacy, Interventions) 5000-5999: Services And Other Operating Expenditures Title III 41,000</p> <p>Supplemental Instructional Materials(GLAD, SIPPS, Intervention) 4000-4999: Books And Supplies Title III 11,000</p> <p>Professional Development for all staff. 1000-3999:</p>

<p>evidence submitted to Education Services Center quarterly</p> <ul style="list-style-type: none"> <li>• Provide training on effective use of data analytics</li> <li>• Determine effective use of CAPA (state-wide special education test)</li> </ul>			<p>Classified/Certificated/Benefits Supplemental 500,000</p>
<p>2.2</p> <ul style="list-style-type: none"> <li>• Fund Bilingual Aides to work with EL, LTEL and RFEP students</li> <li>• Provide training to aides</li> <li>• Fund lead teachers with a focus on EL, LTEL and RFEP students</li> <li>• Increase services for English Language Learner assessment, reclassification process and materials</li> <li>• Fund support staff to provide CELDT, CAHSEE, district DPA, and mandated testing</li> <li>• Provide testing and data analysis services related to English language learners</li> <li>• Expand the use of technology in first instruction and STEAM at high poverty schools</li> <li>• Fund support staff to assist low performing school sites with academic improvement strategies</li> <li>• Provide training in best practices for EL/LI student achievement</li> <li>• Supplemental Early Intervention Program services and materials</li> <li>• With coordination from EL teachers, identify successful EL strategies and supplemental curriculum</li> </ul>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Bilingual Aides                  Lead Teachers                  Interventions during school year.                  Early Intervention Program, including expansion.                  Release time and materials.                  1000-3999: Classified/Certificated/Benefits Supplemental 1,669,000</p> <hr/> <p>Interventions-Saturday School 1000-3999:                  Classified/Certificated/Benefits Title III 20,000</p> <hr/> <p>Lead Teacher .6 EL 1000-3999:                  Classified/Certificated/Benefits Title III 45,000</p> <hr/> <p>Professional development for successful strategies:                  Release time, stipend, extra pay                  0001-0999: Unrestricted: Locally Defined Title II 75,000</p> <hr/> <p>Facilitators for professional development. (SIPPS, GLAD, Intervention Support, data analysis) 5000-5999: Services And Other Operating Expenditures Title II 75,000</p> <hr/> <p>Lead Teachers-Multi-funded 1000-3999:                  Classified/Certificated/Benefits Title II 250,000</p>
<p>2.3</p> <ul style="list-style-type: none"> <li>• Build awareness of college A-G requirements with students/parents in grades 8-12, including but not limited to the following strategies: Back to School Nights, College and Career Fairs/Nights, counselor information sessions, course descriptions, pathway descriptions, websites, classroom posters, and broadcast events</li> <li>• Implement Naviance software system for career/college readiness</li> <li>• Counseling increase and career guidance centers</li> <li>• Create project-based, experiential-based</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Maintain and expand offering. Approve new course outlines and offer to students.                  STEAM training for teachers.                  Sustain IB courses at Mitchell Middle School and Cordova High School.                  1000-3999: Classified/Certificated/Benefits Base 160,000</p> <hr/> <p>Sustain STEAM school. 4000-4999: Books And Supplies Base 30,000</p> <hr/> <p>Competitions grades K-12.                  Additional materials for Elementary STEAM programs.                  4000-4999: Books And Supplies Base 50,000</p>

<ul style="list-style-type: none"> <li>opportunities to increase interest</li> <li>• Promote math and science activities at elementary and middle school level, such as math bowls, engineering competition, clubs, etc. to prime interest at high school level</li> <li>• Review state testing results for high performing students and inform students and parents about opportunities for advanced coursework and future careers</li> <li>• Educate parents at elementary schools of options available at middle schools and how options progress through high schools</li> <li>• Offer additional 3rd and 4th year science and CTE courses</li> <li>• Elementary STEAM lead teacher and Secondary CTE/STEAM lead teacher</li> <li>• Identify college entrance expectations for math and utilize early assessment program (EAP) in the junior year to identify students who will need remediation in their senior year of high school</li> <li>• Provide program certificates, including CTE pathway, Bilingual Literacy, AP Program, MYP (IB), and DP (IB)</li> <li>• Build interest and awareness of all opportunities with 8th graders and their parents</li> <li>• Create marketing for specialized programs, including AP, IB and STEAM courses</li> </ul>			<p>STEAM and CTE Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 140,000</p> <hr/> <p>Career Guidance Centers 1000-3999: Classified/Certificated/Benefits Supplemental 150,000</p> <hr/> <p>Naviance software 5000-5999: Services And Other Operating Expenditures Supplemental 120,000</p> <hr/> <p>Experiential Learning 4000-4999: Books And Supplies Supplemental 20,000</p> <hr/> <p>Illuminate Software 5000-5999: Services And Other Operating Expenditures Supplemental 200,000</p>
		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>2.1 Provide ongoing professional development to implement state standards including math, ELA, ELD, and science, and increase student proficiency and school APIs by 2%.</p> <p>2.2 Train all teachers and administrators in EL strategies and ELD (ie GLAD and CORE). Increase reclassification of EL students by 2%.</p> <p>2.3 Increase the percentage of students who complete A-G requirements by 5%. Increase the number of students who complete STEAM (CTE/STEM) courses. Increase the opportunities for elementary STEAM activities by 5%. Increase by 5% the number of students taking AP and passing with a "3". Increase the number of students completing IB and AP courses by 2%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1</p> <ul style="list-style-type: none"> <li>Provide ongoing staff development to implement Common Core Standards</li> <li>Provide guided collaboration time to discuss implementation strategies through Professional Learning Communities</li> <li>Continue training for administrators on formative coaching mode with focus on articulated evidence of implementation of common core strategies</li> <li>Provide professional development for teachers related to strategies for specific subgroups or learning deficits</li> <li>Provide training for instructional aides on instructional strategies</li> <li>Provide targeted training for other classified employees</li> <li>Identify formative and summative assessment tools to be used, such as benchmark tests, District Progress Assessments (DPA), writing assignments, end of course finals, and CAASPP</li> <li>Trace utilization of tools at all sites by monitoring evidence submitted to Education Services Center quarterly</li> </ul>	LEA-Wide	<p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Collaboration time, release days and professional development for certificated and classified employees. 1000-3999: Classified/Certificated/Benefits CCSS 485,000</p> <p>Provide instructional coaches in ELA and math. 1000-3999: Classified/Certificated/Benefits Title II 50,182</p> <p>Collaboration time, stipends, release days, and extra pay for extra duty for professional development. (SIPPS, GLAD, Intervention Support, data analysis, program monitor) 1000-3999: Classified/Certificated/Benefits Title III 37,000</p> <p>Ongoing professional development for PI schools and teacher quality. 1000-3999: Classified/Certificated/Benefits Title I 236,000</p> <p>Provide PD Facilitators/Trainers (GLAD, Literacy, Interventions) 5000-5999: Services And Other Operating Expenditures Title III 41,000</p> <p>Supplemental Instructional Materials(GLAD, SIPPS, Intervention) 4000-4999: Books And Supplies Title III 11,000</p> <p>Professional Development for all staff. 1000-3999: Classified/Certificated/Benefits Supplemental 500,000</p>

<ul style="list-style-type: none"> <li>• Provide training on effective use of data analytics</li> <li>• Determine effective use of CAPA (state-wide special education test)</li> </ul>			
<p>2.2</p> <ul style="list-style-type: none"> <li>• Fund Bilingual Aides to work with EL, LTEL and RFEP students</li> <li>• Provide training to aides</li> <li>• Fund lead teachers with a focus on EL, LTEL and RFEP students</li> <li>• Increase services for English Language Learner assessment, reclassification process and materials</li> <li>• Fund support staff to provide CELDT, CAHSEE, district DPA, and mandated testing</li> <li>• Provide testing and data analysis services related to English language learners</li> <li>• Expand the use of technology in first instruction and STEAM at high poverty schools</li> <li>• Fund support staff to assist low performing school sites with academic improvement strategies</li> <li>• Provide training in best practices for EL/LI student achievement</li> <li>• Supplemental Early Intervention Program services and materials</li> <li>• With coordination from EL teachers, identify successful EL strategies and supplemental curriculum</li> </ul>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Bilingual Aides  Lead Teachers  Interventions during school year.  Early Intervention Program, including expansion.  Release time and materials.  1000-3999: Classified/Certificated/Benefits Supplemental 1,669,000</p> <hr/> <p>Interventions-Saturday School 1000-3999:  Classified/Certificated/Benefits Title III 20,000</p> <hr/> <p>Lead Teacher .6 EL 1000-3999:  Classified/Certificated/Benefits Title III 45,000</p> <hr/> <p>Professional development for successful strategies:  Release time, stipend, extra pay  1000-3999: Classified/Certificated/Benefits Title II 75,000</p> <hr/> <p>Facilitators for professional development. (SIPPS, GLAD, Intervention Support, data analysis) 5000-5999: Services And Other Operating Expenditures Title II 75,000</p> <hr/> <p>Lead Teachers-Multi-funded 1000-3999:  Classified/Certificated/Benefits Title II 250,000</p>
<p>2.3</p> <ul style="list-style-type: none"> <li>• Build awareness of college A-G requirements with students/parents in grades 8-12, including but not limited to the following strategies: Back to School Nights, College and Career Fairs/Nights, counselor information sessions, course descriptions, pathway descriptions, websites, classroom posters, and broadcast events</li> <li>• Implement Naviance software system for career/college readiness</li> <li>• Counseling increase and career guidance centers</li> <li>• Create project-based, experiential-based opportunities to increase interest</li> <li>• Promote math and science activities at elementary</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Maintain and expand offering. Approve new course outlines and offer to students.  STEAM training for teachers.  Sustain IB courses at Mitchell Middle School and Cordova High School.</p> <hr/> <p>1000-3999: Classified/Certificated/Benefits Base 160,000</p> <hr/> <p>Sustain STEAM school. 4000-4999: Books And Supplies Base 30,000</p> <hr/> <p>Competitions grades K-12.  Additional materials for Elementary STEAM programs.  4000-4999: Books And Supplies Base 50,000</p> <hr/> <p>STEAM and CTE Lead Teachers 1000-3999:</p>

<p>and middle school level, such as math bowls, engineering competition, clubs, etc. to prime interest at high school level</p> <ul style="list-style-type: none"> <li>• Review state testing results for high performing students and inform students and parents about opportunities for advanced coursework and future careers</li> <li>• Educate parents at elementary schools of options available at middle schools and how options progress through high schools</li> <li>• Offer additional 3rd and 4th year science and CTE courses</li> <li>• Elementary STEAM lead teacher and Secondary CTE/STEAM lead teacher</li> <li>• Identify college entrance expectations for math and utilize early assessment program (EAP) in the junior year to identify students who will need remediation in their senior year of high school</li> <li>• Provide program certificates, including CTE pathway, Bilingual Literacy, AP Program, MYP (IB), and DP (IB)</li> <li>• Build interest and awareness of all opportunities with 8th graders and their parents</li> <li>• Create marketing for specialized programs, including AP, IB and STEAM courses</li> </ul>			<p>Classified/Certificated/Benefits Supplemental 140,000</p> <hr/> <p>Career Guidance Centers 1000-3999: Classified/Certificated/Benefits Supplemental 150,000</p> <hr/> <p>Naviance software 5000-5999: Services And Other Operating Expenditures Supplemental 120,000</p> <hr/> <p>Experiential Learning 4000-4999: Books And Supplies Supplemental 20,000</p> <hr/> <p>Illuminate Software 5000-5999: Services And Other Operating Expenditures Supplemental 200,000</p>
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**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	<p>2.1 Provide ongoing professional development to implement state standards including math, ELA, ELD, and science, and increase student proficiency and school APIs by 2%.</p> <p>2.2 Train all teachers and administrators in EL strategies and ELD (ie GLAD and CORE). Increase reclassification of EL students by 2%.</p> <p>2.3 Increase the percentage of students who complete A-G requirements by 5%. Increase the number of students who complete STEAM (CTE/STEM) courses. Increase the opportunities for elementary STEAM activities by 5%. Increase by 5% the number of students taking AP and passing with a "3". Increase the number of students completing IB and AP courses by 2%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1</p> <ul style="list-style-type: none"> <li>Provide ongoing staff development to implement Common Core Standards</li> <li>Provide guided collaboration time to discuss implementation strategies through Professional Learning Communities</li> <li>Continue training for administrators on formative coaching mode with focus on articulated evidence of implementation of common core strategies</li> <li>Provide professional development for teachers related to strategies for specific subgroups or learning deficits</li> <li>Provide training for instructional aides on instructional strategies</li> <li>Provide targeted training for other classified employees</li> <li>Identify formative and summative assessment tools to be used, such as benchmark tests, District Progress Assessments (DPA), writing assignments, end of course finals, and CAASPP</li> <li>Trace utilization of tools at all sites by monitoring evidence submitted to Education Services Center quarterly</li> </ul>	LEA-Wide	<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Collaboration time, release days and professional development for certificated and classified employees. 1000-3999: Classified/Certificated/Benefits CCSS 485,000</p> <p>Provide instructional coaches in ELA and math. 1000-3999: Classified/Certificated/Benefits Title II 50,182</p> <p>Collaboration time, stipends, release days, and extra pay for extra duty for professional development. (SIPPS, GLAD, Intervention Support, data analysis, program monitor) 1000-3999: Classified/Certificated/Benefits Title III 37,000</p> <p>Ongoing professional development for PI schools and teacher quality. 1000-3999: Classified/Certificated/Benefits Title I 236,000</p> <p>Provide PD Facilitators/Trainers (GLAD, Literacy, Interventions) 5000-5999: Services And Other Operating Expenditures Title III 41,000</p> <p>Supplemental Instructional Materials(GLAD, SIPPS, Intervention) 4000-4999: Books And Supplies Title III 11,000</p> <p>Professional Development for all staff. 1000-3999: Classified/Certificated/Benefits Supplemental 500,000</p>

<ul style="list-style-type: none"> <li>• Provide training on effective use of data analytics</li> <li>• Determine effective use of CAPA (state-wide special education test)</li> </ul>			
<p>2.2</p> <ul style="list-style-type: none"> <li>• Fund Bilingual Aides to work with EL, LTEL and RFEP students</li> <li>• Provide training to aides</li> <li>• Fund lead teachers with a focus on EL, LTEL and RFEP students</li> <li>• Increase services for English Language Learner assessment, reclassification process and materials</li> <li>• Fund support staff to provide CELDT, CAHSEE, district DPA, and mandated testing</li> <li>• Provide testing and data analysis services related to English language learners</li> <li>• Expand the use of technology in first instruction and STEAM at high poverty schools</li> <li>• Fund support staff to assist low performing school sites with academic improvement strategies</li> <li>• Provide training in best practices for EL/LI student achievement</li> <li>• Supplemental Early Intervention Program services and materials</li> <li>• With coordination from EL teachers, identify successful EL strategies and supplemental curriculum</li> </ul>	<p>LEA-Wide</p>	<p><u>  </u> All  OR:  <u>X</u> Low Income pupils  <u>X</u> English Learners  <u>X</u> Foster Youth  <u>X</u> Redesignated fluent English proficient  <u>  </u> Other Subgroups:  (Specify)</p>	<p>Bilingual Aides  Lead Teachers  Interventions during school year.  Early Intervention Program, including expansion.  Release time and materials.  1000-3999: Classified/Certificated/Benefits Supplemental 1,669,000</p> <hr/> <p>Interventions-Saturday School 1000-3999:  Classified/Certificated/Benefits Title III 20,000</p> <hr/> <p>Lead Teacher .6 EL 1000-3999:  Classified/Certificated/Benefits Title III 45,000</p> <hr/> <p>Professional development for successful strategies:  Release time, stipend, extra pay  1000-3999: Classified/Certificated/Benefits Title II 75,000</p> <hr/> <p>Facilitators for professional development. (SIPPS, GLAD, Intervention Support, data analysis) 5000-5999: Services And Other Operating Expenditures Title II 75,000</p> <hr/> <p>Lead Teachers-Multi-funded 1000-3999:  Classified/Certificated/Benefits Title II 250,000</p>
<p>2.3</p> <ul style="list-style-type: none"> <li>• Build awareness of college A-G requirements with students/parents in grades 8-12, including but not limited to the following strategies: Back to School Nights, College and Career Fairs/Nights, counselor information sessions, course descriptions, pathway descriptions, websites, classroom posters, and broadcast events</li> <li>• Implement Naviance software system for career/college readiness</li> <li>• Counseling increase and career guidance centers</li> <li>• Create project-based, experiential-based opportunities to increase interest</li> <li>• Promote math and science activities at elementary</li> </ul>	<p>LEA-Wide</p>	<p><u>X</u> All  OR:  <u>  </u> Low Income pupils  <u>  </u> English Learners  <u>  </u> Foster Youth  <u>  </u> Redesignated fluent English proficient  <u>  </u> Other Subgroups:  (Specify)</p>	<p>Maintain and expand offering. Approve new course outlines and offer to students.  STEAM training for teachers.  Sustain IB courses at Mitchell Middle School and Cordova High School.  1000-3999: Classified/Certificated/Benefits Base 160,000</p> <hr/> <p>Sustain STEAM school. 4000-4999: Books And Supplies Base 30,000</p> <hr/> <p>Competitions grades K-12.  Additional materials for Elementary STEAM programs.  4000-4999: Books And Supplies Base 50,000</p> <hr/> <p>STEAM and CTE Lead Teacher. 1000-3999:  Classified/Certificated/Benefits Supplemental 140,000</p>



<p>and middle school level, such as math bowls, engineering competition, clubs, etc. to prime interest at high school level</p> <ul style="list-style-type: none"> <li>• Review state testing results for high performing students and inform students and parents about opportunities for advanced coursework and future careers</li> <li>• Educate parents at elementary schools of options available at middle schools and how options progress through high schools</li> <li>• Offer additional 3rd and 4th year science and CTE courses</li> <li>• Elementary STEAM lead teacher and Secondary CTE/STEAM lead teacher</li> <li>• Identify college entrance expectations for math and utilize early assessment program (EAP) in the junior year to identify students who will need remediation in their senior year of high school</li> <li>• Provide program certificates, including CTE pathway, Bilingual Literacy, AP Program, MYP (IB), and DP (IB)</li> <li>• Build interest and awareness of all opportunities with 8th graders and their parents</li> <li>• Create marketing for specialized programs, including AP, IB and STEAM courses</li> </ul>			<p>Career Guidance Centers 1000-3999: Classified/Certificated/Benefits Supplemental 150,000</p> <hr/> <p>Naviance software 5000-5999: Services And Other Operating Expenditures Supplemental 120,000</p> <hr/> <p>Experiential Learning 4000-4999: Books And Supplies Supplemental 20,000</p> <hr/> <p>Illuminate Software 5000-5999: Services And Other Operating Expenditures Supplemental 200,000</p>
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

<p>GOAL 3:</p>	<p>Increase parent and community engagement.</p> <p>3.1 Increase family engagement and parent input and the utilization of volunteers.</p> <p>3.2 Increase two-way community partnerships that support student learning.</p> <p>3.3 Increase the efficiency, timeliness and accessibility of district communications.</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Identified Need :</p>	<p>3.1          Need: Parent input and adult role models are critical to student achievement.          Metric: The number of parents attending meetings and volunteering.</p> <p>3.2          Need: Student success is achieved through broad community support of our schools. An accomplished public education system enhances the overall community.          Metric: Number of partnerships and community volunteers.</p> <p>3.3          Need: Families are increasingly busy and dependent upon new avenues of non- traditional communication strategies and social media to remain informed and engaged.          Metric: Types and number of communication.</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools</p> <p>Applicable Pupil Subgroups: All students</p>	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>3.1 Parent volunteers will increase by 5% to 5,250, with emphasis of engaging parents of unduplicated students. In order to increase input from parents in making decisions for the school district, increase parent summit attendance by 10% from 30 to 35. Parent attendance at District English Learners Advisory Committee (DELAC) and School Site Council (SSC) meetings will meet or exceed the minimum requirement.</p> <p>3.2 Increase the number of partnerships and community volunteers by at least 1% (from 58 to 59).</p> <p>3.3 Increase digital and print communications and engagement, weekly and targeted by at least 1% (34 to 35 weekly) (7300 digital to 7373).</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1</p> <ul style="list-style-type: none"> <li>Continue the community reading program that outlines opportunities for adults to support students</li> <li>Provide translation services to support schools, departments, and families at school events and parent communications</li> <li>Develop and implement EL classes for parents through Adult Education</li> <li>Provide child care during school for EL/LI and Special Education parent volunteers</li> <li>The District will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meeting to solicit input</li> <li>School sites will facilitate a minimum of three School Site Council (SSC) meetings, three English Learners Advisory Committee (ELAC) meetings, and two Title 1 meetings for EL/LI parent input</li> <li>Increase parent participation in SCC, SSC, and ELCA by providing child care and outreach activities</li> <li>Use the Cordova Lane Center for parent information, parent and volunteer training and volunteer processing</li> <li>Increase services for parents, coordinate volunteers and lower barriers for parent engagement of EL/LI students</li> <li>Increase training for parent/community engagement</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Family Literacy 1000-3999: Classified/Certificated/Benefits Supplemental 1,000</p> <p>ESL 1000-3999: Classified/Certificated/Benefits Title I 5,000</p> <p>Parent Summits 4000-4999: Books And Supplies Title III 3,000</p> <p>Parent Coordinators for middle schools. 1000-3999: Classified/Certificated/Benefits Supplemental 40,000</p> <p>Foster Parent workshops 5000-5999: Services And Other Operating Expenditures Supplemental 5,000</p> <p>Parent Coordinators                      Parent Education                      Nursing (Preschool/TK) (2)                      Community Coordinator                      1000-3999: Classified/Certificated/Benefits Supplemental 363,000</p>

<ul style="list-style-type: none"> <li>for high need students</li> <li>Utilize Special Education CAC for parent engagement and input</li> <li>Communicate the need for early health screening with EL/LI parents</li> <li>Parent Summits at least twice a year</li> <li>Outreach to Foster-Youth families and agencies</li> </ul>			
<p>3.2</p> <ul style="list-style-type: none"> <li>Increase community partners, including faith-based organizations, through direct outreach by principals, parent coordinators and community outreach coordinator</li> <li>Provide annual recognition of community partners</li> <li>Participate in community committees such as FCEF, Industry Advisory Board, NextEd, CTE, Chamber Workforce Development, SELPA Community Advisory Committee, Superintendent's Communication Committee (SCC) and other committees</li> <li>Utilize school website calendars and local newspapers to advertise events</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Student Success partnership meetings with Rancho Cordova City leadership.  Every School Every Neighborhood partnership meetings with Faith-based organizations.  FCUSD recruitment, training, and recognition of volunteers.  Community Committee meetings.  5000-5999: Services And Other Operating Expenditures Base 7,000</p>
<p>3.3</p> <ul style="list-style-type: none"> <li>Utilize Blackboard Connect, SchoolWires, and PowerSchool parent portal to increase communication with parents</li> <li>Use Website, Facebook and Twitter to communicate with parents and community-at-large</li> <li>Monitor website online comments and questions</li> <li>Distribute "District Digest" (weekly newsletter) to greater number of recipients</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Use of mobile app and digital communication. 5000-5999: Services And Other Operating Expenditures Base 20,000</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>3.1 Parent volunteers will increase by 5%, with emphasis of engaging parents of unduplicated students. 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.</p> <p>3.2 Increase the number of partnerships and community volunteers by at least 1%.</p> <p>3.3 Increase digital and print communications and engagement, weekly and targeted by at least 1%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1</p> <ul style="list-style-type: none"> <li>Continue the community reading program that outlines opportunities for adults to support students</li> <li>Provide translation services to support schools, departments, and families at school events and parent communications</li> <li>Develop and implement EL classes for parents through Adult Education</li> <li>Provide child care during school for EL/LI and Special Education parent volunteers</li> <li>The District will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input</li> <li>School sites will facilitate a minimum of three School Site Council (SSC) meetings, three English Learners Advisory Committee (ELAC) meetings, and two Title 1 meetings for EL/LI parent input</li> <li>Increase parent participation in SCC, SSC, and ELAC by providing child care and outreach activities</li> <li>Use the Cordova Lane Center for parent information, parent and volunteer training and volunteer processing</li> <li>Increase services for parents, coordinate volunteers and lower barriers for parent engagement of EL/LI students</li> <li>Increase training for parent/community engagement</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Family Literacy</p> <hr/> <p>1000-3999: Classified/Certificated/Benefits Supplemental 1,000</p> <hr/> <p>ESL 1000-3999: Classified/Certificated/Benefits Title I 5,000</p> <hr/> <p>Parent Summits 4000-4999: Books And Supplies Title III 3,000</p> <hr/> <p>Parent Coordinators for middle schools. 1000-3999: Classified/Certificated/Benefits Supplemental 40,000</p> <hr/> <p>Foster Parent workshops.</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental 5,000</p> <hr/> <p>Parent Coordinators Parent Education Nursing (Preschool/TK) (2) Community Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 363,000</p>

<p>for high need students</p> <ul style="list-style-type: none"> <li>Utilize Special Education CAC for parent engagement and input</li> <li>Communicate the need for early health screening with EL/LI parents</li> <li>Parent Summits at least twice a year</li> <li>Outreach to Foster-Youth families and agencies</li> </ul>			
<p>3.2</p> <ul style="list-style-type: none"> <li>Increase community partners, including faith-based organizations, through direct outreach by principals, parent coordinators and community outreach coordinator</li> <li>Provide annual recognition of community partners</li> <li>Participate in community committees such as FCEF Industry Advisory Board, NextEd, CTE, Chamber Workforce Development, SELPA Community Advisory Committee, Superintendent's Communication Committee (SCC) and other committees</li> <li>Utilize school website calendars and local newspapers to advertise events</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Student Success partnership meetings with Rancho Cordova City leadership.  Every School Every Neighborhood partnership meetings with Faith-based organizations.  FCUSD recruitment, training, and recognition of volunteers.  Community Committee meetings.  5000-5999: Services And Other Operating Expenditures Base 7,000</p>
<p>3.3</p> <ul style="list-style-type: none"> <li>Utilize Blackboard Connect, SchoolWires, and PowerSchool parent portal to increase communication with parents</li> <li>Use Website, Facebook and Twitter to communicate with parents and community-at-large</li> <li>Monitor website online comments and questions</li> <li>Distribute "District Digest" (weekly newsletter) to greater number of recipients</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Use of mobile app and digital communication. 5000-5999: Services And Other Operating Expenditures Base 20,000</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>3.1 Parent volunteers will increase by 5%, with emphasis of engaging parents of unduplicated students. 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.</p> <p>3.2 Increase the number of partnerships and community volunteers by at least 1%.</p> <p>3.3 Increase digital and print communications and engagement, weekly and targeted by at least 1%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1</p> <ul style="list-style-type: none"> <li>Continue the community reading program that outlines opportunities for adults to support students</li> <li>Provide translation services to support schools, departments, and families at school events and parent communications</li> <li>Develop and implement EL classes for parents through Adult Education</li> <li>Provide child care during school for EL/LI and Special Education parent volunteers</li> <li>The District will facilitate a minimum of three District English Learners Advisory Committee (DELAC) meetings to solicit input</li> <li>School sites will facilitate a minimum of three School Site Council (SSC) meetings, three English Learners Advisory Committee (ELAC) meetings, and two Title 1 meetings for EL/LI parent input</li> <li>Increase parent participation in SCC, SSC, and ELAC by providing child care and outreach activities</li> <li>Use the Cordova Lane Center for parent information, parent and volunteer training and volunteer processing</li> <li>Increase services for parents, coordinate volunteers and lower barriers for parent engagement of EL/LI students</li> <li>Increase training for parent/community engagement for high need students</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Family Literacy 1000-3999: Classified/Certificated/Benefits Supplemental 1,000</p> <p>ESL 1000-3999: Classified/Certificated/Benefits Title I 5,000</p> <p>Parent Summit 4000-4999: Books And Supplies Title III 3,000</p> <p>Parent Coordinators for middle schools. 1000-3999: Classified/Certificated/Benefits Supplemental 40,000</p> <p>Foster Parent workshops. 5000-5999: Services And Other Operating Expenditures Supplemental 5,000</p> <p>Parent Coordinators                      Parent Education                      Nursing (Preschool/TK) (2)                      Community Coordinator                      1000-3999: Classified/Certificated/Benefits Supplemental 363,000</p>

<ul style="list-style-type: none"> <li>Utilize Special Education CAC for parent engagement and input</li> <li>Communicate the need for early health screening with EL/LI parents</li> <li>Parent Summits at least twice a year</li> <li>Outreach to Foster-Youth families and agencies</li> </ul>			
<p>3.2</p> <ul style="list-style-type: none"> <li>Increase community partners, including faith-based organizations, through direct outreach by principals, parent coordinators and community outreach coordinator</li> <li>Provide annual recognition of community partners</li> <li>Participate in community committees such as FCEF Industry Advisory Board, NextEd, CTE, Chamber Workforce Development, SELPA Community Advisory Committee, Superintendent's Communication Committee (SCC) and other committees</li> <li>Utilize school website calendars and local newspapers to advertise events</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Student Success partnership meetings with Rancho Cordova City leadership.  Every School Every Neighborhood partnership meetings with Faith-based organizations.  FCUSD recruitment, training, and recognition of volunteers.  Community Committee meetings.  5000-5999: Services And Other Operating Expenditures Base 7,000</p>
<p>3.3</p> <ul style="list-style-type: none"> <li>Utilize Blackboard Connect, SchoolWires, and PowerSchool parent portal to increase communication with parents</li> <li>Use Website, Facebook and Twitter to communicate with parents and community-at-large</li> <li>Monitor website online comments and questions</li> <li>Distribute "District Digest" (weekly newsletter) to greater number of recipients</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Use of mobile app and digital communication. 5000-5999: Services And Other Operating Expenditures Base 20,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 4:	<p>Student progress and educational outcomes will be monitored for success.          Improve student outcomes in required areas of study, CAHSEE, and early childhood education.</p> <p>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 student make yearly progress.          4.5 Improve kindergarten readiness as measured by Emerging Literacy Skills Test.          4.6 Increase the percentage of 9th grade students completing 60 units by using interventions and credit recovery.          4.7 Increase the percentage of students passing the high school exit exam in the 10th grade.</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Identified Need :	<p>4.1          Need: Basic reading proficiency is foundational to student success in all subject matter areas in future years.          Metric: District DPA and state tests.</p> <p>4.2          Need: Students meeting standards in math are better equipped and prepared for success in college and career.          Metric: District DPA and state tests.</p> <p>4.3          Need: Annual Progress in English Language Development for EL students.          Metric: Growth in Development of English; CELDT (AMAO 1), EL Redesignation (AMAO 2), and ELA and Math District Benchmarks (AMAO 3).</p> <p>4.4          Need:Annual progress for Special Education students.          Metric: CAASPP.</p> <p>4.5          Need: Early education provides foundational support for student success.          Metric: Early Literacy Skills test.</p> <p>4.6          Need: Students who are successful in 9th grade are more likely to graduate from high school.          Metric: Number of students who are short credits by the end of first semester.</p> <p>4.7          Need: California requires passage of high school exit exam (CAHSEE), basic skills, as a criteria for diploma.          Metric: Percentage of students passing CAHSEE in 10th grade (census administration).</p>
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Goal Applies to:	Schools:	Elementary schools High schools LEA wide
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>4.1 Increase proficient reading levels by 5% to 60%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 43% (ELA).</p> <p>4.2 Increase proficient math levels by 5% to 79%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 27% (math).</p> <p>4.3 AMAO 1: 61% of EL students will increase one level of English proficiency.</p> <p>AMAO2: 24.8% of EL students, who received less than 5 years of English instruction, will attain English proficiency (ELs). 51% of EL students, who have received 5 or more years of English instructions, will attain English proficiency (LTELs).</p> <p>AMAO 3: Increase percentage of EL students proficient on district benchmarks by 4%. Reclassification rate will be at least 2%.</p> <p>4.4 Targets will be set to improve CAASPP scores by 2%. (Establish baseline in 2015-16)</p> <p>4.5 Increase the number of students enrolled in early childhood education programs by 2% (to 950).</p> <p>4.6 Increase 9th grade completion rate by 3% (to 80%).</p> <p>4.7 Increase CAHSEE passage rate by 1% (to 92%).</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1</p> <ul style="list-style-type: none"> <li>Continue ongoing assessment and early identification of deficits and interventions</li> <li>Use "Every Child By Name" at all elementary schools to identify underperforming students</li> <li>Use reading strategies for secondary students</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Collaboration time and intervention services. Reading Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 140,000</p> <hr/> <p>ELA support (secondary). 1000-3999: Classified/Certificated/Benefits Supplemental 70,000</p> <hr/> <p>Academic support coaches. 1000-3999:</p>

		(Specify)	Classified/Certificated/Benefits Supplemental 140,000
<p>4.2</p> <ul style="list-style-type: none"> <li>Assess annual grade level and department progress at each school</li> <li>Implement strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems</li> <li>Provide math support at the schools with high needs students</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 150,000</p> <p>Math support (middle schools). 1000-3999: Classified/Certificated/Benefits Supplemental 224,000</p> <p>Math support (Cordova High School). 1000-3999: Classified/Certificated/Benefits Supplemental 70,000</p> <p>Math Tutors 1000-3999: Classified/Certificated/Benefits Supplemental 5,000</p>
<p>4.3</p> <ul style="list-style-type: none"> <li>Continue to provide additional instruction and support for LTELS and high need students. Fund interventions</li> <li>Program Monitors for each school to coach and facilitate teachers growth to a focus on EL, LTEL and RFEP</li> <li>Provide culturally and linguistically relevant material for students to access background knowledge</li> <li>Provide a broad range of standards-aligned supplemental instructional resources in English and home language</li> <li>Ensure that students receive appropriate ELD curriculum and instruction</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Summer School 1000-3999: Classified/Certificated/Benefits Supplemental 186,400</p> <p>Provide training in best practice for EL/LI student achievement. 1000-3999: Classified/Certificated/Benefits Supplemental 185,000</p> <p>Additional beginner ELD support (1.2 FTE). 1000-3999: Classified/Certificated/Benefits Supplemental 84,000</p>
<p>4.4</p> <ul style="list-style-type: none"> <li>For special education students, identify appropriate curriculum and supports</li> <li>Provide professional development for general education teachers to modify curriculum</li> <li>Provide behavior and mental health interventions</li> <li>Open new classrooms</li> </ul>	LEA-Wide	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  <u>Special Education Students</u></p>	<p>Program Specialist 1000-3999: Classified/Certificated/Benefits Base 75,000</p> <p>Special Education Teachers/Aides (new). 1000-3999: Classified/Certificated/Benefits Base 230,000</p> <p>Mental health aides/MFT 1000-3999: Classified/Certificated/Benefits Other 244,000</p> <p>Special Education encroachment into base program. 8980: General Fund Contribution Base 16,000,000</p>
<p>4.5</p> <ul style="list-style-type: none"> <li>Increase student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool</li> <li>Increase curriculum articulation and student</li> </ul>	LEA-Wide	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>Preschool 1000-3999: Classified/Certificated/Benefits Supplemental 125,000</p> <p>Kinder Camp Expansion  Coordinator of Early Childhood Education</p>

<p>transitions between preschool and kindergarten programs</p> <ul style="list-style-type: none"> <li>• Increase parent education related to required kindergarten skills and how to develop those skills at home through parent coordinated events such as DELAC, ELAC, DAC, SSC, and Title I meetings</li> <li>• Continue to develop early registration and marketing</li> <li>• Support parent and community understanding of the TK purpose and goals</li> <li>• Fund Kinder Camp and additional preschool positions to increase the percentage of students ready for kindergarten. Expand kinder readiness for high needs students</li> </ul>		<p><input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-3999: Classified/Certificated/Benefits Supplemental 80,000</p> <hr/> <p>Summer academics. 1000-3999: Classified/Certificated/Benefits Supplemental 100,000</p>
<p>4.6</p> <ul style="list-style-type: none"> <li>• Using benchmarks, provide intervention and recovery at each concept/unit level</li> <li>• Use CAASPP, CAHSEE and district formative assessments to identify underperforming students</li> <li>• Identify at-risk 8th graders at end of school year and provide information to high schools, and offer 8th grade summer school course recovery as needed</li> <li>• Provide all 9th grade students and their parents with transition, study and test taking skills</li> <li>• Provide credits based on mastery of concepts and materials, not just tests, homework and attendance</li> <li>• Review data on all incoming 9th graders for placement into appropriate support programs</li> <li>• Provide counseling services for higher need students</li> <li>• Hire additional counselors to monitor EL and foster youth students' progress</li> <li>• Add staffing to improve learning of targeted students at high need Rancho Cordova secondary schools</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>9th grade counseling services. 1000-3999: Classified/Certificated/Benefits Base 1,000,000</p> <hr/> <p>Academic Counseling Teachers                  1000-3999: Classified/Certificated/Benefits Supplemental 410,900</p> <hr/> <p>School clerks (tracking). 1000-3999: Classified/Certificated/Benefits Supplemental 111,667</p>
<p>4.7</p> <ul style="list-style-type: none"> <li>• Provide CAHSEE preparation classes for all students at risk based on 9th grade credits and grades</li> <li>• In 9th and 10th grade core ELA and math classes, provide materials that will help 10th grade students pass CAHSEE on their first attempt</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent</p>	<p>CAHSEE prep classes and recovery classes. 1000-3999: Classified/Certificated/Benefits Base 130,000</p>

<ul style="list-style-type: none"><li>• Identify all students who failed one or more sections (reading, writing, mathematics) on CAHSEE</li><li>• Provide remedial/recovery instructional classes at all high schools, as well as summer school, for these students</li></ul>		English proficient _ Other Subgroups: (Specify)	
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	4.1 Increase proficient reading levels by 5%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% (ELA).
	4.2 Increase proficient math levels by 5%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% (math).
	4.3 AMAO 1: 61% of EL students will increase one level of English proficiency.
	AMAO2: 24.8% of EL students, who received less than 5 years of English instruction, will attain English proficiency (ELs). 51% of EL students, who have received 5 or more years of English instructions, will attain English proficiency (LTELs).
	AMAO 3: Increase percentage of EL students proficient on district benchmarks by 4%. Reclassification rate will be at least 2%.
	4.4 Targets will be set to improve CAASPP scores by 2%.
	4.5 Increase the number of students enrolled in early childhood education programs by 2%.
4.6 Increase 9th grade completion rate by 3%.	
4.7 Increase CAHSEE passage rate by 1%.	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 <ul style="list-style-type: none"> <li>Continue ongoing assessment and early identification of deficits and interventions</li> <li>Use "Every Child By Name" at all elementary schools to identify underperforming students</li> <li>Use reading strategies for secondary students</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Collaboration time and intervention services. Reading Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 140,000 <hr/> ELA support (secondary). 1000-3999: Classified/Certificated/Benefits Supplemental 70,000

		English proficient _ Other Subgroups: (Specify)	Academic support coaches. 1000-3999: Classified/Certificated/Benefits Supplemental 140,000
4.2 <ul style="list-style-type: none"> <li>Assess annual grade level and department progress at each school</li> <li>Implement strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems</li> <li>Provide math support at the schools with high needs students</li> </ul>	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 150,000 Math support (middle schools). 1000-3999: Classified/Certificated/Benefits Supplemental 224,000 Math support (Cordova High School). 1000-3999: Classified/Certificated/Benefits Supplemental 70,000 Math Tutors 1000-3999: Classified/Certificated/Benefits Supplemental 5,000
4.3 <ul style="list-style-type: none"> <li>Continue to provide additional instruction and support for LTELS and high need students. Fund interventions</li> <li>Program Monitors for each school to coach and facilitate teachers growth to a focus on EL, LTEL and RFEP</li> <li>Provide culturally and linguistically relevant material for students to access background knowledge</li> <li>Provide a broad range of standards-aligned supplemental instructional resources in English and home language</li> <li>Ensure that students receive appropriate ELD curriculum and instruction</li> </ul>	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer School 1000-3999: Classified/Certificated/Benefits Supplemental 186,400 Provide training in best practice for EL/LI student achievement. 1000-3999: Classified/Certificated/Benefits Supplemental 185,000 Beginner ELD support. 1000-3999: Classified/Certificated/Benefits Supplemental 84,000
4.4 <ul style="list-style-type: none"> <li>For special education students, identify appropriate curriculum and support</li> <li>Provide professional development for general education teachers to modify curriculum</li> <li>Provide behavior and mental health interventions</li> <li>Open new classrooms</li> </ul>	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education Students</u>	Program Specialist 1000-3999: Classified/Certificated/Benefits Base 75,000 Special Education Teachers/Aides. 1000-3999: Classified/Certificated/Benefits Base 230,000 Mental health aides/MFT. 1000-3999: Classified/Certificated/Benefits Other 244,000 Special Education encroachment into base program. 8980: General Fund Contribution Base 16,000,000
4.5 <ul style="list-style-type: none"> <li>Increase student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and</li> </ul>	LEA-Wide	_ All OR: X Low Income pupils	Preschool 1000-3999: Classified/Certificated/Benefits Supplemental 125,000



<p>Parent Education Preschool</p> <ul style="list-style-type: none"> <li>• Increase curriculum articulation and student transitions between preschool and kindergarten programs</li> <li>• Increase parent education related to required kindergarten skills and how to develop those skills at home through parent coordinated events such as DELAC, ELAC, DAC, SSC, and Title I meetings</li> <li>• Continue to develop early registration and marketing</li> <li>• Support parent and community understanding of the TK purpose and goals</li> <li>• Fund Kinder Camp and additional preschool positions to increase the percentage of students ready for kindergarten. Expand kinder readiness for high needs students.</li> </ul>		<p><input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Kinder Camp Expansion                  Coordinator of Early Childhood Education                  1000-3999: Classified/Certificated/Benefits Supplemental 80,000</p> <hr/> <p>Summer academics. 1000-3999:                  Classified/Certificated/Benefits Supplemental 100,000</p>
<p>4.6</p> <ul style="list-style-type: none"> <li>• Using benchmarks, provide intervention and recovery at each concept/unit level</li> <li>• Use CAASPP, CAHSEE and district formative assessments to identify underperforming students</li> <li>• Identify at-risk 8th graders at end of school year and provide information to high schools, and offer 8th grade summer school course recovery as needed</li> <li>• Provide all 9th grade students and their parents with transition, study and test taking skills</li> <li>• Provide credits based on mastery of concepts and materials, not just tests, homework and attendance</li> <li>• Review data on all incoming 9th graders for placement into appropriate support programs</li> <li>• Provide counseling services for higher need students</li> <li>• Hire additional counselors to monitor EL and foster youth students' progress</li> <li>• Add staffing to improve learning of targeted students at high need Rancho Cordova secondary schools</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>9th grade counseling services. 1000-3999:                  Classified/Certificated/Benefits Base 1,000,000</p> <hr/> <p>Academic Counseling Teachers.                  1000-3999: Classified/Certificated/Benefits Supplemental 410,900</p> <hr/> <p>School clerks (tracking). 1000-3999:                  Classified/Certificated/Benefits Supplemental 111,667</p>
<p>4.7</p> <ul style="list-style-type: none"> <li>• Provide CAHSEE preparation classes for all students at risk based on 9th grade credits and grades</li> <li>• In 9th and 10th grade core ELA and math classes,</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>CAHSEE prep classes and recovery classes. 1000-3999:                  Classified/Certificated/Benefits Base 130,000</p>

<p>provide materials that will help 10th grade students pass CAHSEE on their first attempt</p> <ul style="list-style-type: none"><li>• Identify all students who failed one or more sections (reading, writing, mathematics) on CAHSEE</li><li>• Provide remedial/recovery instructional classes at all high schools, as well as summer school, for these students</li></ul>		<ul style="list-style-type: none"><li>_ Foster Youth</li><li>_ Redesignated fluent English proficient</li><li>_ Other Subgroups: (Specify)</li></ul>	
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	4.1 Increase proficient reading levels by 5%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% (ELA).
	4.2 Increase proficient math levels by 5%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% (math).
	4.3 AMAO 1: 61% of EL students will increase one level of English proficiency.
	AMAO2: 24.8% of EL students, who received less than 5 years of English instruction, will attain English proficiency (ELs). 51% of EL students, who have received 5 or more years of English instructions, will attain English proficiency (LTELs).
	AMAO 3: Increase percentage of EL students proficient on district benchmarks by 4%. Reclassification rate will be at least 2%.
	4.4 Targets will be set to improve CAASPP scores by 2%.
	4.5 Increase the number of students enrolled in early childhood education programs by 2%.
4.6 Increase 9th grade completion rate by 3%.	
4.7 Increase CAHSEE passage rate by 1%.	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 <ul style="list-style-type: none"> <li>Continue ongoing assessment and early identification of deficits and interventions</li> <li>Use "Every Child By Name" at all elementary schools to identify underperforming students</li> <li>Use reading strategies for secondary students</li> </ul>	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Collaboration time and intervention services. Reading Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 140,000 <hr/> ELA support (secondary). 1000-3999: Classified/Certificated/Benefits Supplemental 70,000

		_ Other Subgroups: (Specify)	Academic support coaches. 1000-3999: Classified/Certificated/Benefits Supplemental 140,000
4.2 <ul style="list-style-type: none"> <li>Assess annual grade level and department progress at each school</li> <li>Implement strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems</li> <li>Provide math support at the schools with high needs students</li> </ul>	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Collaboration time and intervention services 1000-3999: Classified/Certificated/Benefits Base 150,000 Math support (middle schools). 1000-3999: Classified/Certificated/Benefits Supplemental 224,000 Math support (Cordova High School). 1000-3999: Classified/Certificated/Benefits Supplemental 70,000 Math Tutors 1000-3999: Classified/Certificated/Benefits Supplemental 5,000
4.3 <ul style="list-style-type: none"> <li>Continue to provide additional instruction and support for LTELs and high need students. Fund interventions</li> <li>Program Monitors for each school to coach and facilitate teachers growth to a focus on EL, LTEL and RFEP</li> <li>Provide culturally and linguistically relevant material for students to access background knowledge</li> <li>Provide a broad range of standards-aligned supplemental instructional resources in English and home language</li> <li>Ensure that students receive appropriate ELD curriculum and instruction</li> </ul>	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer School 1000-3999: Classified/Certificated/Benefits Supplemental 186,400 Provide training in best practice for EL/LI student achievement. 1000-3999: Classified/Certificated/Benefits Supplemental 185,000 Beginner ELD support. 1000-3999: Classified/Certificated/Benefits Supplemental 84,000
4.4 <ul style="list-style-type: none"> <li>For special education students, identify appropriate curriculum and supports</li> <li>Provide professional development for general education teachers to modify curriculum</li> <li>Provide behavior and mental health interventions</li> <li>Open new classrooms</li> </ul>	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education Students</u>	Program Specialist 1000-3999: Classified/Certificated/Benefits Base 75,000 Special Education Teachers/Aides. 1000-3999: Classified/Certificated/Benefits Base 230,000 Mental health aides/MFT. 1000-3999: Classified/Certificated/Benefits Other 244,000 Special Education encroachment into base program. 8980: General Fund Contribution Base 16,000,000
4.5 <ul style="list-style-type: none"> <li>Increase student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool</li> </ul>	LEA-Wide	_ All OR: X Low Income pupils X English Learners	Preschool 1000-3999: Classified/Certificated/Benefits Supplemental 125,000 Kinder Camp Expansion

<ul style="list-style-type: none"> <li>• Increase curriculum articulation and student transitions between preschool and kindergarten programs</li> <li>• Increase parent education related to required kindergarten skills and how to develop those skills at home through parent coordinated events such as DELAC, ELAC, DAC, SSC, and Title I meetings</li> <li>• Continue to develop early registration and marketing</li> <li>• Support parent and community understanding of the TK purpose and goals</li> <li>• Fund Kinder Camp and additional preschool positions to increase the percentage of students ready for kindergarten. Expand kinder readiness for high needs students.</li> </ul>		<ul style="list-style-type: none"> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 80,000</p> <hr/> <p>Summer academics. 1000-3999: Classified/Certificated/Benefits Supplemental 100,000</p>
<p>4.6</p> <ul style="list-style-type: none"> <li>• Using benchmarks, provide intervention and recovery at each concept/unit level</li> <li>• Use CAASPP, CAHSEE and district formative assessments to identify underperforming students</li> <li>• Identify at-risk 8th graders at end of school year and provide information to high schools, and offer 8th grade summer school course recovery as needed</li> <li>• Provide all 9th grade students and their parents with transition, study and test taking skills</li> <li>• Provide credits based on mastery of concepts and materials, not just tests, homework and attendance</li> <li>• Review data on all incoming 9th graders for placement into appropriate support programs</li> <li>• Provide counseling services for higher need students</li> <li>• Hire additional counselors to monitor EL and foster youth students' progress</li> <li>• Add staffing to improve learning of targeted students at high need Rancho Cordova secondary schools</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>9th grade counseling services. 1000-3999: Classified/Certificated/Benefits Base 1,000,000</p> <hr/> <p>Academic Counseling Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 410,900</p> <hr/> <p>School clerks (tracking) 1000-3999: Classified/Certificated/Benefits Supplemental 111,667</p>
<p>4.7</p> <ul style="list-style-type: none"> <li>• Provide CAHSEE preparation classes for all students at risk based on 9th grade credits and grades</li> <li>• In 9th and 10th grade core ELA and math classes, provide materials that will help 10th grade students pass CAHSEE on their first attempt</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent</p>	<p>CAHSEE prep classes and recovery classes. 1000-3999: Classified/Certificated/Benefits Base 130,000</p>

<ul style="list-style-type: none"> <li>Identify all students who failed one or more sections (reading, writing, mathematics) on CAHSEE</li> <li>Provide remedial/recovery instructional classes at all high schools, as well as summer school, for these students</li> </ul>		English proficient _ Other Subgroups: (Specify)	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 5:	<p>Increase student engagement and provide a safe, healthy, and positive learning environment.</p> <p>5.1 Increase student attendance rates and reduce chronic absences through positive reinforcements and parent awareness of the importance of attendance.</p> <p>5.2 Increase the graduation rate and decrease dropout rate for all students.</p> <p>5.3 Decrease 8th grade dropout rates.</p> <p>5.4 Improve student suspension and expulsion rates and reduce bullying incidents.</p>	<p>Related State and/or Local Priorities:                  1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Identified Need :	<p>5.1                  Need: Research shows that attendance in school is a critical component to student success.                  Metric: School attendance rates and chronic absenteeism rates.</p> <p>5.2                  Need: A high school diploma is the foundation requirement for future career and life success.                  Metric: Graduation rates and dropout rates.</p> <p>5.3                  Need: Success in the middle years is an indicator for future success.                  Metric: Number of eighth grade students who continue to high school.</p> <p>5.4                  Need: Students who feel safe and supported at school will be more ready to learn.                  Metric: Suspension and expulsion rates.</p> <p>Need: Educate students about risky behaviors and coping skills.                  Metric: Number of assemblies/forums, survey results, and bullying incidents.</p>
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Goal Applies to:	<table border="1"> <tr> <td style="background-color: #cccccc;">Schools:</td> <td>All schools</td> </tr> <tr> <td style="background-color: #cccccc;">Applicable Pupil Subgroups:</td> <td>All students</td> </tr> </table>	Schools:	All schools	Applicable Pupil Subgroups:	All students
Schools:	All schools				
Applicable Pupil Subgroups:	All students				

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	5.1 Maintain districtwide attendance at or above 95%. Increase alternative education rates to greater than 80%. Decrease chronic absenteeism by 3%.
	5.2 Maintain districtwide graduation rate at or above 91%. Increase English learners, African American and special education subgroups rates to greater than 83%. Maintain dropout rate below 10%.
	5.3 Maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%.
	5.4 Decrease out of school suspension incidents by 2% (to 1242). Decrease expulsion incidents by 2% (to 65). Provide drug awareness forums, anti-bullying student assemblies, and health education. Establish system to report and track bullying incidents and annual survey about school safety and connectedness for parents, staff, and students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>5.1</p> <ul style="list-style-type: none"> <li>Communicate with parents, including a letter from the Superintendent or principal on the importance of attendance</li> <li>Provide student recognition and awards at school sites for excellent attendance</li> <li>Utilize the SART and SARB processes for chronically absence/truant students</li> <li>Provide quarterly attendance reports to principals</li> <li>Attendance Due Process Officer and SRO conduct home visits</li> <li>Support for students with poor attendance, including foster youth</li> <li>Provide athletics, clubs, and other extracurricular activities with scholarships for EL/LI/Foster students as needed</li> <li>Provide additional school administrative support</li> </ul>	<p>LEA-Wide</p>	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Attendance and due process office to coordinate SARB, SART, and incentives. Attendance Due Process Officer and SRO conduct home visits. Support for students with poor attendance, including foster youth. Provide athletics, clubs, and other extracurricular activities. 1000-3999: Classified/Certificated/Benefits Base 620,000</p> <hr/> <p>Continue to fund .50 of the VP for Cordova High. Continue to fund .50 VPs at Mills Middle and Mitchell Middle. 1000-3999: Classified/Certificated/Benefits Supplemental 192,000</p> <hr/> <p>MSW Credentialed Personnel and Interns. 1000-3999: Classified/Certificated/Benefits Supplemental 65,000</p> <hr/> <p>Clubs/Sports (F/R eligible). 4000-4999: Books And Supplies Supplemental 25,000</p> <hr/> <p>Student scholarships for field trips &amp; extracurricular (F/R eligible). 5000-5999: Services And Other Operating Expenditures Supplemental 70,000</p> <hr/> <p>Nurse assistance with chronic absenteeism. 1000-3999: Classified/Certificated/Benefits Supplemental 80,000</p>



			Fund increased VP time at Sutter Middle, Folsom Middle, and Vista del Lago High. 1000-3999: Classified/Certificated/Benefits Base 215,000
<p>5.2</p> <ul style="list-style-type: none"> <li>• Offer more intervention program and credit recovery programs, including online</li> <li>• Provide 9th grade students support through opportunity program at second semester</li> <li>• Provide additional programs and support to LTELS and high need students</li> <li>• Provide additional interventions and services during the school year as student academic needs are determined</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Increase intervention and unit recovery.  Provide stipends for event coordinators.  1000-3999: Classified/Certificated/Benefits Base 70,000</p> <p>Additional CTE at Continuation Schools.  Additional SAT Prep at CHS.  Additional interventions and intervention specialists (25 FTE).  1000-3999: Classified/Certificated/Benefits Supplemental 1,824,000</p>
<p>5.3</p> <ul style="list-style-type: none"> <li>• Offer more interventions programs for at risk middle school students</li> <li>• Ensure EL/LI students have access to electives</li> </ul>	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Provide the County CARE program.  After-school student clubs and transportation.  1000-3999: Classified/Certificated/Benefits Supplemental 140,000</p> <p>Musical instruments for Rancho Cordova secondary schools.  4000-4999: Books And Supplies Supplemental 70,000</p>
<p>5.4</p> <ul style="list-style-type: none"> <li>• Continue character education and anti-bullying programs at all grades</li> <li>• Implement PBIS in an effort to decrease the number and intensity of negative behavioral events</li> <li>• Implement Character Ed Task Force recommendations</li> <li>• Child Welfare Coordinator to monitor school climate programs and activities</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Implement PBIS Tier I at all schools.  Expand Character Ed and Bullying Prevention programs.  Student-lead activities.  5000-5999: Services And Other Operating Expenditures Base 80,000</p> <p>School climate programs. 1000-3999:  Classified/Certificated/Benefits Supplemental 65,000</p> <p>Marriage and Family Therapist (MFT) at secondary schools.  1000-3999: Classified/Certificated/Benefits Supplemental 350,000</p> <p>Child Welfare Services 1000-3999:  Classified/Certificated/Benefits Supplemental 161,000</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>5.1 Maintain districtwide attendance at or above 95%. Increase alternative education rates to greater than 80%. Decrease chronic absenteeism by 3%.</p> <p>5.2 Maintain districtwide graduation rate at or above 91%. Increase English learners, African American and special education subgroups rates to greater than 83%. Maintain dropout rate below 10%.</p> <p>5.3 Maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%.</p> <p>5.4 Decrease out of school suspension incidents by 2%. Decrease expulsion incidents by 2%. Provide drug awareness forums, anti-bullying student assemblies, and health education. Implement system to report and track bullying incidents and annual survey about school safety and connectedness for parents, staff, and students.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>5.1</p> <ul style="list-style-type: none"> <li>• Communicate with parents, including a letter from the Superintendent or principal on the importance of attendance</li> <li>• Provide student recognition and awards at school sites for excellent attendance</li> <li>• Utilize the SART and SARB processes for chronically absence/truant students</li> <li>• Provide quarterly attendance reports to principals</li> <li>• Principal will mail "letter of attendance" twice per year to parents</li> <li>• Schools mail SART letters to parent as per district guidelines</li> <li>• Middle and high schools hold one group SART meeting per grade level per year</li> <li>• Attendance Due Process Officer and SRO conduct home visits</li> <li>• Support for students with poor attendance, including foster youth</li> <li>• Provide athletics, clubs, and other extracurricular activities with scholarships for EL/LI/Foster students as needed</li> <li>• Provide additional school administrative support</li> </ul>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Attendance and due process office to coordinate SARB, SART, and incentives. Attendance Due Process Officer and SRO conduct home visits. Support for students with poor attendance, including foster youth. Provide athletics, clubs, and other extracurricular activities. 1000-3999: Classified/Certificated/Benefits Base 620,000</p> <hr/> <p>Continue to fund .50 of the VP for Cordova High. Continue to fund .50 VPs at Mills Middle and Mitchell Middle. 1000-3999: Classified/Certificated/Benefits Supplemental 192,000</p> <hr/> <p>MSW Credentialed Personnel and Interns. 1000-3999: Classified/Certificated/Benefits Supplemental 65,000</p> <hr/> <p>Clubs/Sports (F/R eligible). 4000-4999: Books And Supplies Supplemental 25,000</p> <hr/> <p>Student scholarships for field trips &amp; extracurricular (F/R eligible). 5000-5999: Services And Other Operating Expenditures Supplemental 70,000</p> <hr/> <p>Nurse assistance with chronic absenteeism. 1000-3999: Classified/Certificated/Benefits Supplemental 80,000</p>

			Fund increased VP time at Sutter Middle, Folsom Middle, and Vista del Lago High. 1000-3999: Classified/Certificated/Benefits Base 215,000
<p>5.2</p> <ul style="list-style-type: none"> <li>Offer more intervention program and credit recovery programs, including online</li> <li>Provide 9th grade students support through opportunity program at second semester</li> <li>Provide additional programs and support to LTELS and high need students</li> <li>Provide additional interventions and services during the school year as student academic needs are determined</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Increase intervention and unit recovery.  Provide stipends for event coordinators.  1000-3999: Classified/Certificated/Benefits Base 70,000</p> <p>Additional interventions and intervention specialists (25 FTE).  Additional CTE at continuation schools.  Additional SAT prep at Cordova High.  1000-3999: Classified/Certificated/Benefits Supplemental 1,824,000</p>
<p>5.3</p> <ul style="list-style-type: none"> <li>Offer more interventions programs for at risk middle school students</li> <li>Ensure EL/LI students have access to electives</li> </ul>	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Provide the County CARE program.  After-school student clubs and transportation.  1000-3999: Classified/Certificated/Benefits Supplemental 140,000</p> <p>Musical instruments for Rancho Cordova secondary schools.  4000-4999: Books And Supplies Supplemental 70,000</p>
<p>5.4</p> <ul style="list-style-type: none"> <li>Continue character education and anti-bullying programs at all grades</li> <li>Implement PBIS in an effort to decrease the number and intensity of negative behavioral events</li> <li>Implement Character Ed Task Force recommendations</li> <li>Child Welfare Coordinator to monitor school climate programs and activities</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Implement PBIS Tier I at all schools.  Expand Character Education and Bullying Prevention programs.  Student-lead activities.  5000-5999: Services And Other Operating Expenditures Base 80,000</p> <p>School climate programs. 1000-3999: Classified/Certificated/Benefits Supplemental 65,000</p> <p>MFT at secondary schools. 1000-3999: Classified/Certificated/Benefits Supplemental 350,000</p> <p>Child Welfare Services. 1000-3999: Classified/Certificated/Benefits Supplemental 161,000</p>

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	5.1 Maintain districtwide attendance at or above 95%. Increase alternative education rates to greater than 80%. Decrease chronic absenteeism by 3%.
	5.2 Maintain districtwide graduation rate at or above 91%. Increase English learners, African American and special education subgroups rates to greater than 83%. Maintain dropout rate below 10%.
	5.3 Maintain 8th grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%.
	5.4 Decrease out of school suspension incidents by 2%. Decrease expulsion incidents by 2%. Provide drug awareness forums, anti-bullying student assemblies, and health education. Implement system to report and track bullying incidents and annual survey about school safety and connectedness for parents, staff, and students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>5.1</p> <ul style="list-style-type: none"> <li>Communicate with parents, including a letter from the Superintendent or principal on the importance of attendance</li> <li>Provide student recognition and awards at school sites for excellent attendance</li> <li>Utilize the SART and SARB processes for chronically absence/truant students</li> <li>Provide quarterly attendance reports to principals</li> <li>Principal will mail "letter of attendance" twice per year to parents</li> <li>Schools mail SART letters to parent as per district guidelines</li> <li>Middle and high schools hold one group SART meeting per grade level per year</li> <li>Attendance Due Process Officer and SRO conduct home visits</li> <li>Support for students with poor attendance, including foster youth</li> <li>Provide athletics, clubs, and other extracurricular activities with scholarships for EL/LI/Foster students as needed</li> <li>Provide additional school administrative support</li> </ul>	<p>LEA-Wide</p>	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Attendance and due process office to coordinate SARB, SART, and incentives. Attendance Due Process Officer and SRO conduct home visits. Support for students with poor attendance, including foster youth. Provide athletics, clubs, and other extracurricular activities. 1000-3999: Classified/Certificated/Benefits Base 620,000</p> <hr/> <p>Continue to fund .50 of the VP for Cordova High school. Continue to fund .50 VPs at Mills and Mitchell Middle schools. 1000-3999: Classified/Certificated/Benefits Supplemental 192,000</p> <hr/> <p>MSW Credentialed Personnel and Interns. 1000-3999: Classified/Certificated/Benefits Supplemental 65,000</p> <hr/> <p>Clubs/Sports (F/R eligible). 4000-4999: Books And Supplies Supplemental 25,000</p> <hr/> <p>Student scholarships for field trips &amp; extracurricular (F/R eligible). 5000-5999: Services And Other Operating Expenditures Supplemental 70,000</p> <hr/> <p>Nurse assistance with chronic absenteeism. 1000-3999: Classified/Certificated/Benefits Supplemental 80,000</p> <hr/> <p>Fund increased VP time at Sutter Middle, Folsom Middle, and</p>

			Vista del Lago High. 1000-3999: Classified/Certificated/Benefits Base 215,000
<p>5.2</p> <ul style="list-style-type: none"> <li>• Offer more intervention program and credit recovery programs, including online</li> <li>• Provide 9th grade students support through opportunity program at second semester</li> <li>• Provide additional programs and support to LTELS and high need students</li> <li>• Provide additional interventions and services during the school year as student academic needs are determined</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Increase intervention and unit recovery. Provide stipends for event coordinators. 1000-3999: Classified/Certificated/Benefits Base 70,000</p> <p>Additional interventions and intervention specialists (25 FTE). Additional CTE at continuation schools. Additional SAT prep at Cordova High. 1000-3999: Classified/Certificated/Benefits Supplemental 1,824,000</p>
<p>5.3</p> <ul style="list-style-type: none"> <li>• Offer more interventions programs for at risk middle school students</li> <li>• Ensure EL/LI students have access to electives</li> </ul>	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Provide the County CARE program. After-school student clubs and transportation. 1000-3999: Classified/Certificated/Benefits Supplemental 140,000</p> <p>Musical instruments for Rancho Cordova secondary schools. 4000-4999: Books And Supplies Supplemental 70,000</p>
<p>5.4</p> <ul style="list-style-type: none"> <li>• Continue character education and anti-bullying programs at all grades</li> <li>• Implement PBIS in an effort to decrease the number and intensity of negative behavioral events</li> <li>• Implement Character Ed Task Force recommendations</li> <li>• Child Welfare Coordinator to monitor school climate programs and activities</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Implement PBIS Tier I at all schools. Expand Charter Ed and Bullying Prevention programs. Student-lead activities. 5000-5999: Services And Other Operating Expenditures Base 80,000</p> <p>School climate programs. 1000-3999: Classified/Certificated/Benefits Supplemental 65,000</p> <p>MFT at secondary schools. 1000-3999: Classified/Certificated/Benefits Supplemental 350,000</p> <p>Child Welfare Services 1000-3999: Classified/Certificated/Benefits Supplemental 161,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

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

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 1 from prior year LCAP:</p>	<p>Insure students are taught by fully credentialed teachers with appropriate instructional materials and facilities.</p> <p>1.1 Maintain the appropriate assignment of teachers who are fully credentialed in the subject areas and for the students they teach.</p> <p>1.2 Maintain schools in good repair.</p> <p>1.3 Improve teacher effectiveness through recognized National Board Certification (NBC).</p> <p>1.4 All students, including English Learners, must have access to curriculum that is aligned to the state standards.</p>	<p>Related State and/or Local Priorities:                  1 <u>X</u> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _                  COE only: 9 _ 10 _                  Local : Specify</p>	
<p>Goal Applies to: Schools: All schools                  Applicable Pupil Subgroups: All students</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Human resources to insure 100% of credentialed staff is appropriately assigned.</p> <p>100% of schools in good or exemplary repair based on the Williams Act criteria.</p> <p>Increase National Board Certification to 45.</p> <p>Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Human Resources insured 100% of credentialed staff was appropriately assigned.</p> <p>100% of schools in good or exemplary repair based on the Williams Act criteria.</p> <p>National Board Certification teachers remain at 42. Because of a revision to the national process, we expect to have 8 to 10 new teachers by 2017.</p> <p>Maintained 100% compliance with the Williams Act and sufficiency of materials at all schools.</p>
<p><b>LCAP Year: 2014-15</b></p>			
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
<ul style="list-style-type: none"> <li>Audit all master schedules for appropriate assignment</li> <li>Identify all mis-assignments</li> <li>Process through Committee on Assignments for Board</li> <li>Raise principal awareness regarding legal assignment practices</li> <li>Write policy delineating criteria for</li> </ul>	<p>Budgeted Expenditures</p> <p>Internal and County audits 1000-3999: Classified/Certificated/Benefits Base 42,000</p> <p>1000-3999: Classified/Certificated/Benefits Title II 14,000</p>	<ul style="list-style-type: none"> <li>All master schedules were audited for appropriate assignment in July, August and December</li> <li>Identified all mis-assignments</li> <li>Processed through Committee on Assignments for Board</li> <li>Raised principal awareness regarding legal assignment practices in principal meetings</li> </ul>	<p>Estimated Actual Annual Expenditures</p> <p>Internal and County audits 1000-3999: Classified/Certificated/Benefits Base 42,000</p> <p>1000-3999: Classified/Certificated/Benefits Title II 14,221</p>

<ul style="list-style-type: none"> <li>applying Ed Code provisions for certificated staff assigned outside credential area</li> <li>Make recommendation to Board regarding standards for measuring competency of candidates requesting approval through Committee on Assignments</li> </ul>		<ul style="list-style-type: none"> <li>A revision to AR 4113 went to the Board Spring 2015 to delineate the criteria</li> <li>The recommendation as delineated in AR 4113 is for the principal/designee to use the Board approved and negotiated evaluation/observation process and rubric</li> </ul>	
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Implement bond and maintenance projects</li> <li>Hold quarterly Bond Oversight Committee meetings to review projects</li> <li>Complete Annual Report to Voters on bond projects</li> <li>Present project overviews to city councils and other special interest groups</li> <li>Develop project timeline and cashflow</li> <li>Communication to community and parents</li> </ul>	<p>Custodial, upkeep, along with maintenance and bond projects. Receive 100% compliance with the Williams Act Review. 1000-3999: Classified/Certificated/Benefits Base 4,500,000</p> <hr/> <p>6000-6999: Capital Outlay Bond fund 20,000,000</p>	<ul style="list-style-type: none"> <li>Bond and maintenance projects are ongoing and current</li> <li>Williams Act Review has been completed with 100% compliance.</li> <li>Bond Oversight Committee meetings to review projects have been held: August 18, 2014, December 8, 2014, and April 13, 2015</li> <li>Annual Report to Voters and Board of Education on bond projects has been completed as well as monthly updates</li> <li>Project Phasing Plan for Cordova High School presented to Board on March 19, 2015</li> <li>Project timeline and cashflow plans are current and ongoing. Construction updates provided to the Board on Aug. 21, 2014, Oct. 16, 2014, and Nov. 20, 2014;</li> </ul>	<p>Custodial, upkeep, along with maintenance and bond projects. Receive 100% compliance with the Williams Act Review. 1000-3999: Classified/Certificated/Benefits Base 4,900,000</p> <hr/> <p>6000-6999: Capital Outlay Bond fund 25,914,000</p>



		<ul style="list-style-type: none"> <li>Communication to community and parents through website and other media is current and ongoing; Public Forums for Measure G; Presentations to PTAs/PTOs; Gold Ridge Elementary PTA, Aug. 23, 2014; FCEF Feb. 27, 2015; City of Folsom Park &amp; Rec, March 3, 2015.</li> </ul>	
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Publicize benefits of National Board Certification and district support available</li> <li>Invite all National Board certificated teachers and program participants to bi- annual common core leadership forum</li> </ul>	<p>Provide lead teachers support.</p> <p>Increase National Board Certification to 49. 5000-5999: Services And Other Operating Expenditures Base 6,000</p>	<ul style="list-style-type: none"> <li>The National Board Certification webpage, on FCUSD's website, was maintained with information regarding candidacy and district support</li> <li>Recognized newly certified teacher, Joel Francisco, at FCUSD School Board meeting</li> <li>Lead Teacher, Sara Parenzin, acts as Candidate Support Provider for 10 new candidates and 1 renewal candidate</li> </ul>	<p>Provide lead teachers support.</p> <p>Increase National Board Certification to 49.</p> <p>5000-5999: Services And Other Operating Expenditures Base 10,750</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Develop long-range financial plan for implementation of textbook adoptions</li> <li>Identify district-wide English learner and special education curriculum</li> <li>Pilot and select appropriate CCSS materials</li> </ul>	<p>Maintain 100% compliance with the Williams Act and implement CCSS. 4000-4999: Books And Supplies CCSS 3,300,000</p>	<ul style="list-style-type: none"> <li>A 5-year financial plan for implementation of textbook adoptions was Board approved Oct. 24, 2013. Plan revised June 2015</li> <li>A plan for district-wide English learner and special education curriculum is being developed</li> <li>Math curriculum has been adopted and is being implemented. Waiting for the state to develop the list of approved ELA curriculum</li> <li>Math adoption cost plan has been revised</li> </ul>	<p>Maintain 100% compliance with the Williams Act and implement CCSS. 4000-4999: Books And Supplies CCSS 1,610,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Fund 2.4 employees dedicated to written and oral translation services. Increase effective communication to parents and staff</li> </ul>	<p>Translation Staff 1000-3999: Classified/Certificated/Benefits Supplemental 121,000</p>	<ul style="list-style-type: none"> <li>2.4 employees have been funded and are dedicated to written and oral translation services. Increase effective communication to parents and staff</li> </ul>	<p>Translation Staff 1000-3999: Classified/Certificated/Benefits Supplemental 155,593</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Fund 3.6 support staff to assist with Title I services at FCUSD's Title I school sites</li> </ul>	<p>Oversee EI program and services. Select and order EL materials.            1000-3999:            Classified/Certificated/Benefits Supplemental 309,000</p>	<ul style="list-style-type: none"> <li>Funded 3.5 support staff have been funded to assist with Title I services at FCUSD's Title I school sites</li> </ul>	<p>Oversee EL program and services.            1000-3999:            Classified/Certificated/Benefits Title I 302,772.29</p>
<p>Scope of Service: LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Provide certificated librarian to oversee libraries with high EL/LI populations</li> </ul>	<p>.2 librarian 1000-3999:            Classified/Certificated/Benefits Supplemental 25,000</p>	<ul style="list-style-type: none"> <li>A certificated librarian was hired to oversee libraries with high EL/LI populations</li> <li>New material has been ordered and is ongoing</li> <li>Training for library clerks was held in August and October</li> </ul>	<p>.2 certificated librarian 1000-3999:            Classified/Certificated/Benefits Supplemental 9,403</p>
<p>Scope of Service: LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Moved support staff to Centralized Services (paid by Title I / II / III). Did not purchase ELA/ELD instructional materials. The state board approved list will not be available until the 2015-16 school year. The plan is to purchase these materials next year. For this goal area, we will be adding the following services due to program needs: BTSA support for new teachers. Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 2 from prior year LCAP:</p>	<p>Implementation of academic content and performance standards adopted by the state board for all students, including English learners, to close the achievement gap.</p> <p>2.1 Implement state standards to improve the achievement of underperforming categories of students in all content areas as measured by state testing, API, and graduation rates.</p> <p>2.2 Develop and implement a comprehensive multiple measures assessment system to monitor and encourage the progress of students individually.</p> <p>2.3 Increase the percentage of K-5 students who make at least a year's academic growth in one year of instruction in ELA and math.</p> <p>2.4 Ensure all EL students have access to research-based EL instructional strategies to improve achievement.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>						
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%; padding: 5px;">Goal Applies to:</td> <td style="width:15%; padding: 5px;">Schools:</td> <td style="padding: 5px;">All schools</td> </tr> <tr> <td style="padding: 5px;"></td> <td style="padding: 5px;">Applicable Pupil Subgroups:</td> <td style="padding: 5px;">All students</td> </tr> </table>			Goal Applies to:	Schools:	All schools		Applicable Pupil Subgroups:	All students
Goal Applies to:	Schools:	All schools						
	Applicable Pupil Subgroups:	All students						
<p>Expected Annual Measurable Outcomes:</p>	<p>Provide training to 100% teachers and instructional support staff in Common Core State Standards, NGSS, and ELD standards.</p> <p>Identify tool to measure CCSS/ELD/NGSS implementation: establish a baseline.</p> <p>Increase District Progress Assessment (K-5) results by 3% to 80%.</p> <p>Develop EL strategic plan.</p> <p>Increase percentage of EL students proficient on district benchmarks by 2%.</p> <p>Increase reclassification rate of EL students by 2%.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Provided CCSS training to 100% of certificated staff. Venues include 3 optional professional staff development days (85% attendance); optional workshops/in-services by lead teachers; mandatory monthly subject area collaboration days. Provided NGSS training to 100% of science teachers. Venues include 3 optional professional staff development days; optional NGSS workshops/in-services by science lead teachers; mandatory monthly science collaboration days. ELD training provided for Program Monitors, Title I teachers and BIA that provide ELD as an intervention. Additionally ELA Coaches were trained as trainers in the ELA/ELD Framework through a series workshop.</p> <p>Identified tool to measure CCSS implementation: ELA and math DPA's in all grade levels, 6-12, fall baseline and spring progress. NGSS: first year of instructional practice implementation; no DPA or baseline. ELD: CELDT testing used as a baseline in August.</p> <p>Increased District Progress Assessment (K-5) results by 13% to 90%.</p> <p>Developing EL/LI Strategic Plan.</p>					

	Increase percentage of EL students proficient on district benchmarks by 33% in ELA and 32% in math.
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>• Provide ongoing staff development to implement Common Core Standards</li> <li>• Provide guided collaboration time to discuss implementation strategies</li> <li>• Implement electronic staff evaluation tools district wide</li> <li>• Continue training for administrators on formative coaching mode with focus on articulated evidence of implementation of common core strategies</li> <li>• Provide professional development for teachers related to strategies for specific subgroups or learning deficits</li> <li>• Increase time on task or student and direct instruction by teacher, not instructional aides</li> </ul>	<p>Collaboration time, release days and professional development. 1000-3999: Classified/Certificated/Benefits Base 335,000</p> <p>Provide instructional coaches in ELA and math. 1000-3999: Classified/Certificated/Benefits Title II 485,000</p> <p>1000-3999: Classified/Certificated/Benefits Title I 230,000</p> <p>1000-3999: Classified/Certificated/Benefits Title III 37,000</p> <p>5000-5999: Services And Other Operating Expenditures Title III 41,000</p> <p>4000-4999: Books And Supplies Title III 11,000</p> <p>1000-3999: Classified/Certificated/Benefits Base 200,000</p> <p>Select new data system, aligned with CCSS. Train and implement. 5000-5999: Services And Other Operating Expenditures Title I 200,000</p>	<ul style="list-style-type: none"> <li>• The Instructional Program (Assistant Superintendents, Directors, and Lead Teachers) provided ongoing CCSS staff development on 3 Professional Staff Development days (August 8, October 13, and January 20), as well as numerous workshops, in-services, and trainings throughout the year (Oien Go-Sign-Me-Up doc)</li> <li>• All secondary schools provided weekly collaboration days (90 minutes), with one collaboration session each month devoted to CCSS implementation strategies</li> <li>• All administrators utilized Talent Ed as an electronic tool to evaluate district certificated staff</li> <li>• Administrators were trained on implementation strategies and evidence in CCSS, NGSS, ELD, Special Education, ELA, mathematics, social studies, CTE, health, life skills, testing procedures, testing analysis, due process, and safe environments during monthly Principal meetings and twice yearly Vice Principal meetings</li> <li>• Certificated staffs were offered training related to strategies for specific subgroups on learning deficits during the 3 Professional Staff Development days as well as site level faculty meetings</li> <li>• Certificated staffs were offered</li> </ul>	<p>Collaboration time, release days and professional development. 1000-3999: Classified/Certificated/Benefits Base 335,000</p> <p>Provide instructional coaches in ELA and math. 5000-5999: Services And Other Operating Expenditures Title II 50,182</p> <p>Select new data system, aligned with CCSS. Train and implement. 5000-5999: Services And Other Operating Expenditures Title I 200,000</p> <p>Ongoing professional development for PI schools and teacher quality 1000-3999: Classified/Certificated/Benefits Title I 236,000</p> <p>5000-5999: Services And Other Operating Expenditures Title III 123,575</p> <p>4000-4999: Books And Supplies Title III 7,500</p> <p>1000-3999: Classified/Certificated/Benefits Base 200,000</p> <p>Collaboration time, release days and professional development. 1000-3999: Classified/Certificated/Benefits Title II 50,000</p>

		<p>training related to time on task and direct instruction during the 3 Professional Staff Development days as well as site level faculty meetings</p> <ul style="list-style-type: none"> <li>• Instructional aides were offered training on instructional strategies during the 3 Professional Staff Development days as well as site level meetings</li> </ul>	
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Identify formative and summative assessment tools to be used, such as benchmark tests, District Progress Assessments (DPA), writing assignments, end of course finals, and CAASSP</li> <li>• Trace utilization of tools at all sites by monitoring evidence submitted to Education Services Center quarterly</li> <li>• Provide training on effective use of data analytics</li> <li>• Determine effective use of CAPA (state-wide special education test)</li> <li>• Identify number of special education referral rates by school</li> </ul>	<p>Identify tool to measure CCSS/ELD/NGSS implementation: establish a baseline. No additional costs.</p>	<ul style="list-style-type: none"> <li>• Formative and summative tests include District Performance Assessments (DPA's) in ELA and math, all grade levels from 6th – 12th (district results); essay writing with designated prompts in all ELA classes (site results); end of course finals (core subject areas, site results); formative assessments in all subject areas (site results); CAASPP (grades 6th-8th, 11th, state results)</li> <li>• DPA results were sent to the district office twice per year, fall and spring, for analysis by the Testing Department, Lead Teachers, and Assistant Superintendents</li> <li>• Testing Director, David Knight, offered training regarding effective use of data analytics to principals,</li> </ul>	<p>Identify tool to measure CCSS/ELD/NGSS implementation: establish a baseline. No additional costs.</p>

		<p>VP's, lead teachers, Assistant Superintendents, Directors, and school site staff throughout the year and as requested</p> <ul style="list-style-type: none"> <li>The CAPA is an alternative assessment used to assess our most cognitively impaired students. Students who are administered this assessment are usually in self-contained programs that are conducive to allowing them to make progress on their IEP goals. The focus in the self-contained programs, in addition to academics, is on independent and/or functional living skills.</li> <li>Reviewed referral rates</li> </ul>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Identify students who are performing Below Basic and Far Below Basic on state or district tests, and create intervention plans to increase each student by at least one level</li> </ul>	<p>Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 50,000</p>	<ul style="list-style-type: none"> <li>Identified students who are 2 or more years below grade level and developed intervention plans in ELA and/or mathematics. These include: Cognitive Tutor in Integrated Math 1; Literacy support in middle school ELA; before and after school math tutoring; second hour ELA classes; online APEX recovery units and/or full courses. All struggling students, including those with D and F grades, may attend a summer school session in a core subject area to</li> </ul>	<p>Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 50,000</p>



		improve specific skills, improve grades, and/or recover credits.					
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide	
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<ul style="list-style-type: none"> <li>Fund 25 Bilingual Aides to work with EL, LTEL and RFEP students</li> </ul>	Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 575,000	<ul style="list-style-type: none"> <li>Funded 21.81 FTE (36 BIAs employed)</li> <li>Provided training to aides 8/2014 &amp; 3/2015</li> </ul>	Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 699,698				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-Wide</td> </tr> </table>	Scope of Service	School-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>School-Wide</td> </tr> </table>	Scope of Service	School-Wide	
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<ul style="list-style-type: none"> <li>Fund lead teachers with a focus on EL, LTEL and RFEP students</li> </ul>	Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 545,000	<ul style="list-style-type: none"> <li>Funded lead teachers with a focus on EL, LTEL, and RFEP students (EL Lead Teachers 4.03 FTE)</li> </ul>	Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 405,632				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide	
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<p><input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• Increase services for English Language Learner assessment, reclassification process and materials. Fund 2.58 support staff to provide CELDT, CAHSEE and mandated testing</p>	<p>Provide testing and data analysis services related to English language learners. 1000-3999: Classified/Certificated/Benefits Supplemental 153,000</p>	<p>• Increased services for English Language Learner assessment, reclassification process, and materials          • Funded 2.58 support staff to provide CELDT, CAHSEE, district DPA, and mandated testing</p>	<p>Provide testing and data analysis services related to English language learners. 1.0 CTE/STEM lead teacher 1000-3999: Classified/Certificated/Benefits Supplemental 166,433</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• Expand the use of technology in first instruction at high poverty schools</p>	<p>Technology Integration Teacher .50 1000-3999: Classified/Certificated/Benefits Supplemental 47,700</p>	<p>• Chrome books have been provided to students and teachers to improve first instruction.</p>	<p>Technology Integration Teacher .50 was not hired. 1000-3999: Classified/Certificated/Benefits Supplemental 0          4000-4999: Books And Supplies CCSS 874,931</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input type="checkbox"/> All          OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input type="checkbox"/> All          OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<ul style="list-style-type: none"> <li>• Fund 1.5 support staff to assist low performing school sites with academic improvement strategies</li> </ul>	<p>Provide training in best practices for EL/LI student achievement. 1000-3999: Classified/Certificated/Benefits Supplemental 173,326</p> <p>Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 200,000</p>	<ul style="list-style-type: none"> <li>• 1.5 FTE support staff has been funded to assist low performing school sites with academic improvement strategies. These include increased professional staff development, Collaboration Coaches, Counselors, intervention teachers, bilingual aides, Director School Improvement, and Administrative Assistant II.</li> </ul>	<p>Provide training in best practices for EL/LI student achievement. Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 380,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Supplemental Early Intervention Program services and materials</li> </ul>	<p>Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 85,000</p>	<ul style="list-style-type: none"> <li>• Supplemental Early Intervention Program (PIP) services and materials</li> <li>• Implemented at eleven schools</li> </ul>	<p>Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 131,271</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<ul style="list-style-type: none"> <li>• With coordination from EL teachers, identify successful EL strategies and supplemental curriculum</li> </ul>	Release time and materials 1000-3999: Classified/Certificated/Benefits Supplemental 200,000	<ul style="list-style-type: none"> <li>• With coordination from EL teachers, provided GLAD training to support successful EL strategies to teachers (3rd grade through secondary sites including Administrators; June 2015)</li> </ul>	Release time and materials 1000-3999: Classified/Certificated/Benefits Supplemental 200,000
Scope of Service: LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	DPA results were collected twice per year in several sites. This did not provide sufficient data for mid-year. DPA's will be given three times per year for next year, K-5. We realized that 1.5 support staff was insufficient, so this was increased to 2.5 FTE's Technology Integration (CTE/STEAM) teacher was not hired. Selected teachers received stipends in order to get us to next year when we will re-post and hire. Expenditure included in new Goal 2.3 We will need to revise the CAPA as the modified assessment for our most cognitively impaired students will be replaced by a new assessment. In 2014-2015, the CAPA was administered in Science only. The new assessment, CAA (California Alternative Assessment) was being piloted for ELA and Math. We will continue to track special education referrals by school. We will be adding Career Guidance Clerks and software to help with transitions to college and career. See new Goal 2.3 Title II professional development actual expenditures were distributed in Goal 2 at \$100,182, and in Goal 4 \$287,091, EL/LI supplemental funded professional development costs Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Insure that students have access to a broad range of courses. 3.1 Provide access to A-G courses and CTE courses. 3.2 Provide STEM courses to prepare students for science, technology, engineering and math related careers.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Increase the percentage of students who complete A-G requirements from 30%/55%/61% by 5%. Increase the number of students who complete CTE course to 4000. Increase the number of students taking advanced math, science and engineering courses by 5% (1535 in science and 3,046 in math.) Establish baseline for elementary STEM.	Actual Annual Measurable Outcomes: A-G completion rates grew as follows: Cordova High School (30.1 to 40.1, 10%); Folsom High School (54.4 to 55.3, 2%); Vista del Lago High School (61.6 to 62.8,2%). Target met overall, but not at each site. The number of secondary students who completed CTE courses increased to 3935. The number of secondary students completing advanced math increased 32%, science 33%, and engineering 10%. Established baseline for elementary STEM - Riverview STEM Academy enrollment at 120.	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Build awareness of college A-G requirements with students/parents in grades 8-12, including but not limited to the following strategies: Back to School Nights, College and Career Fairs/Nights, counselor information sessions, course descriptions, pathway descriptions, websites, classroom posters, and broadcast events</li> </ul>	Maintain and expand offerings. Approve new course outlines and offer to students. 1000-3999: Classified/Certificated/Benefits Base 65,000	<ul style="list-style-type: none"> <li>Building awareness of A-G requirements with students and parents in grades 8th-12th include the following: student/parent orientations; counselor visits at feeder schools to inform/plan registration into courses; career fairs; posted website information on A-G courses; counselor meetings with individual students and parents; Course Description booklets; CTE brochures; Rancho</li> </ul>	Maintain and expand offerings. Approve new course outlines and offer to students. 1000-3999: Classified/Certificated/Benefits Base 65,000 Add Naviance pilot at Vista del Lago 5000-5999: Services And Other Operating Expenditures Supplemental 25,000

		<p>Cordova Chamber/FCUSD Education and Career Posters posted in all 5th – 12th classrooms; College Nights</p> <ul style="list-style-type: none"> <li>• Naviance, a systemic counseling system, piloted this spring at Vista Del Lago High School</li> </ul>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Open elementary STEM school</li> <li>• Add new courses to attract more students</li> <li>• Create project-based, experiential-based opportunities to increase interest</li> <li>• Promote math and science activities at elementary and middle school level, such as math bowls, engineering competition, clubs, etc. to prime interest at high school level</li> <li>• Review state testing results for high performing students and inform students and parents about opportunities for advanced coursework and future careers</li> <li>• Educate parents at elementary schools of options available at middle schools and how options progress through high schools</li> <li>• Offer additional 3rd and 4th year science and CTE courses</li> </ul>	<p>Open and sustain STEM school. 1000-3999: Classified/Certificated/Benefits Base 600,000</p> <hr/> <p>Competitions grades K-12. 4000-4999: Books And Supplies Base 20,000</p> <hr/> <p>STEM training for teachers. 1000-3999: Classified/Certificated/Benefits Base 20,000</p>	<ul style="list-style-type: none"> <li>• Opened Riverview STEM Academy with an enrollment of 120 students</li> <li>• New courses approved by the Board this year include Beginning Dance; CSU Expository Writing 1,2; Focus on College and Career; Critical Thinking with a Global Perspective; IB Chemistry SL; IB Digital Design; IB Economics SL; IB Visual Arts HL, SL; Integrated Math 2,3; Introduction to Hip Hop; Mandarin 1,2; Course 3 Math; Science Fiction as Literature; Shakespeare Seminar; Theory of Knowledge (IB)</li> <li>• CCSS instructional strategies include project-based and experiential-based learning. Examples are laboratory sciences, History Day and Science Fair projects, Project Lead the Way designs, ELA presentations, online research, and primary source</li> </ul>	<p>Open and sustain STEM school. STEM training for teachers. 1.0 FTE Elementary STEM. 1000-3999: Classified/Certificated/Benefits Base 536,723</p> <hr/> <p>Competitions grades K-12. 4000-4999: Books And Supplies Base 20,000</p>

- documentation.
- Science Fair and History Day entries by elementary and middle school students increased this year. All 4 middle schools, Riverview Elementary, and Russell Ranch Elementary entered students in Project Lead the Way competitions.
- High performing student test results are reviewed and students/parents receive information about enrichment opportunities, including online courses, college courses, articulated agreement courses between colleges and high schools, ACE classes, APEX classes on site, Bilingual Literacy Diploma, college visits (UCD, CSUS, Chico State), college recruiters, military recruiters, visits to employers (girls to Intel, CTE students to industry partners)
- Educated parents at elementary schools. Middle school counselors visited feeder elementary school classrooms, providing course and registration information to students and parents. Middle schools host 6th/7th grade student and parent orientation nights at their sites during February and March. Information is posted on school websites. Provided parents with program brochures.
- A new graduation requirement is a 3rd year of STEM, science or CTE, for all students. The alternative education schools offer environmental and agricultural science classes; Cordova High School offers IB science courses; Vista and Folsom High Schools offer multiple AP science courses.

Scope of Service	LEA-Wide	Scope of Service	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Implement Naviance tracking system district-wide in 2015/16, so that middle and high school students and parents can facilitate 6-year plans that lead to graduation and post-secondary goals, including enrolling in A-G courses. We will be adding Career Guidance Clerks and software to help with transitions to college and career. See new Goal 2.3 While improvement was made in A-G completion rates at all three sties, only one site made the 5% goal. We will analyze the data and address new strategies. Review metrics in June regarding DPA assessments; A-G. CTE, math, science, and engineering completers. Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**



Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 4 from prior year LCAP:</p>	<p>Improve student success in English Language Arts, Literacy, and Math.</p> <p>4.1 Insure K-3 students are reading at grade level.</p> <p>4.2 Insure 5th grade students are meeting grade level standards in math.</p> <p>4.3 Increase the enrollment in Advanced Placement (AP) and International Bacculaureate (IB) courses.</p> <p>4.4 Improve college-readiness by aligning high school coursework with college assessment exams.</p> <p>4.5 Close the achievement gap with specific student support to ensure all students graduate college and career ready.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools LEA wide</p> <hr/> <p>Applicable Pupil Subgroups: All Students</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Increase proficient reading levels by 5% to 55%.</p> <p>Establish a baseline for CAASPP and API.</p> <p>Increase proficient math levels to 74%.</p> <p>Increase by 5% the number of students taking AP and passing with a “3” from 1074 to 1127.</p> <p>Increase the number of students completing IB courses to AP/IB 2500.</p> <p>Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 38% (ELA) and to 22% (math).</p> <p>AMAO 1 59% of EL students will increase one level of English proficiency.</p> <p>AMAO2: 22.8% of EL students, who received less than 5 years of English instruction, will attain English proficiency (ELs) 49% of EL students, who have received 5 or more years of English instructions, will attain English proficiency (LTELs).</p> <p>AMAO 3: Increase % of EL students proficient on district</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Increased proficient reading levels by 12% to 62%.</p> <p>Baseline established after spring CAASPP results are received.</p> <p>Proficient math levels are 65.5%. Did not meet goal of 74%.</p> <p>Increased by 5% the number of students taking AP and passing with a “3” from XXXX to XXXX (assessment results 8/15).</p> <p>Increased the number of students completing IB courses to AP/IB 2687. AP- 1029 unduplicated students , 2017 duplicated students IB (including MYP)- 1658 unduplicated students, 3240 duplicated students</p> <p>Increased the percentage of students scoring college ready on Early Assessment Placement exams by X% to XX% (ELA) and to XX% (math); (assessment results 8/15).</p> <p>AMAO 1 56.9% of EL students increased one level of English proficiency. Target 59%, not met.</p> <p>AMAO2: 24.8% of EL students, who received less than 5 years of English</p>

<p>benchmarks by 2%.</p>	<p>instruction, attained English proficiency (ELs). Met 22.8% cohort target. 46.2% of EL students, who have received 5 or more years of English instructions, attained English proficiency (LTELs). Target 49%, not met.</p> <p>AMAO 3: Met participation rate target in both ELA and mathematics. Not met Perfect Proficient in ELA and Math;AMAO 3 data is AYP, 2013 and 2014. Met graduation rate for English learners.</p> <p>FCUSD reclassification numbers was reported incorrectly as 19 students on CALpads, the correction was not timely, and should reflect an actual RFEP students as 370.</p>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>• Continue ongoing assessment and early identification of deficits and interventions</li> <li>• Use “Every Child By Name” (ECBN) at all elementary schools to identify underperforming students</li> </ul>	<p>Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 100,000</p>	<ul style="list-style-type: none"> <li>• Facilitated assessments and early identification of deficits and interventions</li> <li>• Used ECBN at school sites 1-3 times per year</li> </ul>	<p>Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 100,000</p> <p>Professional development for successful strategies: Release time, stipend, extra pay 1000-3999: Classified/Certificated/Benefits Title II 65,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	

<ul style="list-style-type: none"> <li>Assess annual grade level and department progress at each school</li> <li>Implement strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems</li> </ul>	<p>Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 100,000</p>	<ul style="list-style-type: none"> <li>DPA's in ELA and mathematics are given every year in elementary, middle, and high schools; district, site, and department monitored by teams of teachers and administrators. Each subject area assesses subject area progress at monthly collaboration meetings.</li> <li>A variety of methods are utilized to refine math implementation strategies, including STAR Math, APEX online courses, Cognitive Tutor, Support IM1 classes, before and after school math tutoring, advisory re-test time, summer school, Math Bowls, and conceptual problem solving.</li> </ul>	<p>Collaboration time and intervention services. 1000-3999: Classified/Certificated/Benefits Base 100,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Provide program certificates, including CTE pathway, Bilingual Literacy, AP Program, MYP (IB), and DP (IB)</li> <li>Build interest and awareness of all opportunities with 8th graders and their parents</li> <li>Create marketing brochure for specialized programs, including AP, IB and CTE courses</li> </ul>	<p>Implement IB courses at Mitchell Middle School and Cordova High School. 1000-3999: Classified/Certificated/Benefits Base 858,000</p>	<ul style="list-style-type: none"> <li>Certificates are provided for the following programs: CTE pathways, ROP courses, Bilingual Literacy Diploma, Global Program Studies, International Baccalaureate (2016), ROTC. Recognition provided for other successful indicators, including passing AP exams, attendance awards, Student of the Month, scholarship winners, and competitions.</li> </ul>	<p>Implement IB courses at Mitchell Middle School and Cordova High School. 1000-3999: Classified/Certificated/Benefits Base 858,000</p>

		<ul style="list-style-type: none"> <li>• 8th graders and their parents are informed of high school programs through counselor visits, Course Description Guides, 9th grade orientation nights, MYP, VAPA, and CTE teacher/coordinator visits to 8th grade classrooms, website information, District email and calling systems.</li> <li>• Students/parents are informed of specialized high school programs by the following: student/parent orientations, counselor visits and appointments, printed materials in Course Description Guides, high school program brochures, website information, PA, student visits, student videos, District email and phone call information.</li> </ul>	
<p>Scope of Service   High schools and Mitchell Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   High schools and Mitchell Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Work with community college to align our fourth year of English to college entrance expectations</li> <li>• Identify college entrance expectations for math and utilize early assessment program (EAP) in the junior year to identify students who will need remediation in their senior year of high school</li> </ul>	<p>Meet with college deans and faculty to align coursework. 1000-3999: Classified/Certificated/Benefits Base 20,000</p>	<ul style="list-style-type: none"> <li>• ELA teachers began work with community college to align our fourth year of English to college entrance expectations; piloted units of ERWC at all high schools.</li> <li>• All high school juniors in or above algebra 2 took the EAP in mathematics. All high school juniors in general education/Honors ELA classes took the EAP in ELA.</li> </ul>	<p>Meet with college deans and faculty to align coursework. 1000-3999: Classified/Certificated/Benefits Base 20,000</p>

<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• Provide reading specialists at the schools with high needs students</p>	<p>Reading Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 260,000</p>	<p>• 2.0 reading specialists at the schools with high needs students were provided</p>	<p>Reading Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 163,016</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• Continue to provide additional instruction and support for LTELs and high need students. Fund interventions</p>	<p>Summer School with Expansion 1000-3999: Classified/Certificated/Benefits Supplemental 186,400</p>	<p>• Provided additional instruction and support for LTELs and high need students. Interventions were funded.</p>	<p>Summer School with Expansion 1000-3999: Classified/Certificated/Benefits Supplemental 201,308           Lead teachers-Facilitators for ongoing professional development. 1000-3999: Classified/Certificated/Benefits Title II 177,290</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input type="checkbox"/> All          OR:  <input checked="" type="checkbox"/> Low Income pupils</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input type="checkbox"/> All          OR:  <input checked="" type="checkbox"/> Low Income pupils</p>	

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
<ul style="list-style-type: none"> <li>• Program Monitors for each school to coach and facilitate teachers growth to a focus on EL, LTEL and RFEP</li> </ul>	Provide training in best practices for EL/LI student achievement. Funded in Goal 2.3	<ul style="list-style-type: none"> <li>• Program Monitors for each site coached and facilitated teachers growth with focus on EL, LTEL, and RFEP</li> </ul>	Provide and/or attend training in best practices for EL/LI student achievement. 1000-3999: Classified/Certificated/Benefits Title II 30,850				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA- Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA- Wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-Wide	
Scope of Service	LEA- Wide						
Scope of Service	LEA-Wide						
<ul style="list-style-type: none"> <li>• Provide interventions; before and after school as well as summer and Saturday school</li> </ul>	Interventions during school year Funded in Goal 2.3	<ul style="list-style-type: none"> <li>• All students may take advantage of interventions before or after school, or during Advisory Period. Summer school is offered for all 6h-12th grade students who earned a D or F in core academic subject area classes.</li> </ul>	Interventions during school year. Funded in Goal 2.3				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-Wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						

<ul style="list-style-type: none"> <li>• Provide culturally and linguistically relevant material for students to access background knowledge</li> <li>• Provide a broad range of standards aligned supplemental instructional resources in English and home language</li> <li>• Ensure that students receive appropriate ELD curriculum and instruction</li> </ul>	Purchase supplemental materials and supplies 4000-4999: Books And Supplies Title III 50,000	<ul style="list-style-type: none"> <li>• Culturally and linguistically relevant material for students to access background knowledge was provided</li> <li>• A broad range of standards aligned supplemental instructional resources in English and home language was provided</li> <li>• Began to ensure that students receive appropriate ELD curriculum and instruction</li> </ul>	Purchase supplemental materials and supplies 4000-4999: Books And Supplies Title III 50,000
Scope of Service   LEA-Wide  _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-Wide  _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	District will address metrics as they are determined at the end of the school year in such areas as proficient reading and math levels, baseline CAASPP and API, number of students taking and passing AP exams with a score of 3 or better, and the number of students scoring college ready on EAP. Implementing targeted interventions to increase proficient math levels. Originally had planned on hiring 4.0 Reading Specialists. Only 2.0 FTE's were qualified and hired. Due to lack of significant achievement growth for our struggling students, including special education students, the following staff is being added: Academic coaches, intervention teachers, math, ELA and ELD support teachers, program specialist, special education teachers and aides, mental health aides and MFTs See new Goal 4.1, 4.2, 4.3, 4.4, and 5.2 Summer school (academies) will also be expanded. See new Goal 4.5 Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Improve student outcomes in required areas of study, CAHSEE, and early childhood education. 5.1 Improve kindergarten readiness as measured by Emerging Literacy Skills Test given in ECE programs. 5.2 Increase the percentage of 9th grade students completing 60 units by using interventions and credit recovery. 5.3 Increase the percentage of students passing the high school exit exam in the 10th grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 X  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All students
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Expected Annual Measurable Outcomes:	Increase the number of students enrolled in early childhood education programs from 858 to 900. Increase 9th grade completion rate by 3% to 77%. Increase CAHSEE passage rate from 88% to 90% districtwide.	Actual Annual Measurable Outcomes:	Increased the number of students enrolled in early childhood education programs from 858 to 882 (not including First 5).  The 9th grade completion rate has increased 10.8% to 84.8%.  The CAHSEE passage rate has decreased to 82.5%.
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>• Increase student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool</li> <li>• Increase curriculum articulation and student transitions between preschool and kindergarten programs</li> <li>• Increase parent education related to required kindergarten skills and how to develop those skills at home through parent coordinated events such as DELAC, ELAC, DAC, SSC and Title I meetings</li> <li>• Survey K teachers and parents of current kindergarten students to determine barriers to enrollment in transitional kindergarten or preschool</li> </ul>	Increase transitional kindergarten and preschool classes by 2. 1000-3999: Classified/Certificated/Benefits Base 130,000	<ul style="list-style-type: none"> <li>• Increased student enrollment in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool</li> <li>• Increased curriculum articulation and student transitions between preschool and kindergarten programs</li> <li>• Increased parent education related to required kindergarten skills and how to develop those skills at home through parent coordinated events such as DELAC, ELAC, DAC, SSC and Title I meetings</li> <li>• Surveyed Kindergarten teachers and parents of current kindergarten students to determine barriers to enrollment in transitional kindergarten or preschool</li> </ul>	Increase transitional kindergarten and preschool classes by 2. 1000-3999: Classified/Certificated/Benefits Base 130,000



<ul style="list-style-type: none"> <li>• Continue to develop early registration and marketing</li> <li>• Support parent and community understanding of the TK purpose and goals</li> </ul>		<ul style="list-style-type: none"> <li>• Developed early registration and marketing through CLC</li> <li>• Supported parent and community understanding of the TK purpose and goals</li> </ul>	
<p>Scope of Service LEA-Wide</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service LEA-Wide</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
<ul style="list-style-type: none"> <li>• Using benchmarks, provide intervention and recovery at each concept/unit level</li> <li>• Use CAASSP, CAHSEE and district formative assessments to identify underperforming students</li> <li>• Incorporate alternative delivery such as hands-on, project-based, or online options</li> <li>• Identify at-risk eighth graders at end of school year and provide information to high schools, and offer 8th grade summer school course recovery as needed</li> <li>• Provide all ninth grade students and their parents with transition, study and test taking skills</li> <li>• Provide credits based on mastery of concepts and materials, not just tests, homework and attendance</li> <li>• Review data on all incoming 9th graders for placement into appropriate support programs</li> <li>• Utilize CCSS effective instructional strategies and</li> </ul>	<p>9th grade counseling services. 1000-3999: Classified/Certificated/Benefits Base 1,000,000</p>	<ul style="list-style-type: none"> <li>• Intervention for ELA and math is provided through interventions, tutorials, online curriculum, software program, before and after school help, support classes, and summer school program at the concept and unit level</li> <li>• Subject area teachers, lead teachers, division leaders, coaches, counselors, and administrators utilize district formative assessments to identify underperforming teachers, in school-wide and department/division meetings monthly</li> <li>• Teachers have been trained in research based instruction, inquiry questioning strategies, project based assessments, problem solving techniques, online programs, and college articulated curriculum</li> <li>• Struggling 8th graders are identified in the spring and offered</li> </ul>	<p>9th grade counseling services. 1000-3999: Classified/Certificated/Benefits Base 1,000,000</p>

<p>formative assessment practices in core 9th grade classes to increase student success</p>		<p>interventions in ELA and math, as well as summer school options. Counselors provide information to high school counselors.</p> <ul style="list-style-type: none"> <li>• 9th grade students receive transition to high school, study skills, and test taking skills in summer school, MYP courses, ELA and math classes, and Advisories</li> <li>• Credits for students are based on mastery of concepts, as per CCSS, NGSS, MYP, and DP strategies for learning</li> <li>• Counselors review all data on incoming 9th graders to place them in correct classes. These may include Honors, special education, level specific math and science classes, ELD support, and electives based on interest.</li> <li>• 9th grade teachers in general, and MYP teachers in particular, utilize CCSS instructional strategies such as inquiry, target questions, setting goals, critical thinking activities, formative assessments, re-teach and re-assess, reflection, and multiple types of evaluation to increase student success</li> </ul>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<ul style="list-style-type: none"> <li>• Provide CAHSEE preparation classes for all students at risk based on 9th grade credits and grades</li> <li>• In 9th and 10th grade core ELA and math classes, provide materials that will help 10th grade students pass CAHSEE on their first attempt</li> <li>• Identify all students who failed one or more sections (reading, writing, mathematics) on CAHSEE</li> <li>• Provide remedial/recovery instructional classes at all high schools, as well as summer school, for these students</li> </ul>	<p>CAHSEE prep classes and recovery classes. 1000-3999: Classified/Certificated/Benefits Base 130,000</p>	<ul style="list-style-type: none"> <li>• All high school students who have failed the 10th grade CAHSEE course may take a CAHSEE preparation course at their school, online, or in summer school</li> <li>• CAHSEE reading, language, writing, and mathematic skills and concepts are reinforced in all 9th and 10th grade ELA and math courses</li> <li>• Counselors, administrators, ELA and math division leaders, and site coordinators/coaches have identified all students who have failed CAHSEE</li> <li>• Identified failed CAHSEE students are placed in math and/or ELA support classes, as well as face to face CAHSEE classes, online CAHSEE, or summer school CAHSEE classes</li> </ul>	<p>CAHSEE prep classes and recovery classes. 1000-3999: Classified/Certificated/Benefits Base 130,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Fund 2 additional preschool positions to increase the percentage of students ready for kindergarten. Expand kinder readiness for high needs students. Fund Kinder Camp</li> <li>• Expand early childhood programs that target high need students.</li> </ul>	<p>Preschool Kinder Camp Expansion Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 238,000</p>	<ul style="list-style-type: none"> <li>• Funded 2 additional preschool positions to increase the percentage of students ready for kindergarten. Expanded kinder readiness for high needs students. Funded Kinder Camp.</li> <li>• Expanded early childhood programs that target high need</li> </ul>	<p>Preschool Kinder Camp Expansion 1000-3999: Classified/Certificated/Benefits Supplemental 135,600</p> <p>Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits</p>

Fund Coordinator of Early Childhood Education		students. Funded Coordinator of Early Childhood Education.	Supplemental 62,647
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Increase the percentage of 9th grade students completing 60 units</li> <li>• Provide counseling services for higher need students</li> <li>• Hire 1.4 counselors to monitor EL and foster youth students' progress</li> </ul>	<p>Academic Counseling 1000-3999: Classified/Certificated/Benefits Supplemental 115,000</p>	<ul style="list-style-type: none"> <li>• The percentage of 9th grade students completing 60 units is 84.8%.</li> <li>• The district has increased counseling services to the lower performing and lower socioeconomic schools, including Mills, Mitchell, CHS, and MYA</li> <li>• Hired .2 counselor to monitor EL and foster youth students' progress at Folsom High</li> </ul>	<p>Academic Counseling 1000-3999: Classified/Certificated/Benefits Supplemental 131,755</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Add staffing to improve learning of targeted students at high need school</li> </ul>	<p>Middle School Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 375,000</p>	<ul style="list-style-type: none"> <li>• Added instructional assistants to assist struggling ELA, ELD, and math students at CHS</li> </ul>	<p>Middle School Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 273,683</p>

<ul style="list-style-type: none"> <li>Fund 3.8 teachers at Mills Middle School to focus on underperforming students. (LI, EL, LTEL, RFEP)</li> </ul>		<ul style="list-style-type: none"> <li>Fund 3.23 teachers at Mills Middle School to focus on underperforming students (LI, EL, LTEL, RFEP)</li> </ul>					
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						
<p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>Low Income pupils</li> <li>English Learners</li> <li>Foster Youth</li> <li>Redesignated fluent English proficient</li> <li>Other Subgroups: (Specify)</li> </ul>	<p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>Low Income pupils</li> <li>English Learners</li> <li>Foster Youth</li> <li>Redesignated fluent English proficient</li> <li>Other Subgroups: (Specify)</li> </ul>						
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Additional clerical time is needed to assist in tracking student progress. See new Goal 4.6</p> <p>Increase preschool classes in 2015-16, as a continuance to goal on increasing attendance, as well as improving kindergarten readiness.</p> <p>Place at-risk 9th graders in support, opportunity, intervention, and tutorial classes.</p> <p>CAHSEE passing rate has decreased due to common core implementation. The focus shifted from the standards tested on the CAHSEE to the new common core standards.</p> <p>Place students who did not pass one or more sections of CAHSEE in ELA and/or math support/intervention classes or tutorials.</p> <p>Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.</p>						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Increase parent engagement and Involvement through efforts to seek parent input in decision making, promotion of parent participation in programs for all groups, but specifically EL/LI subgroups.  6.1 Increase family engagement and the utilization of volunteers.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	Parent volunteers and attendance at required meetings will increase by 5%.  Establish baseline for committee attendance.	Actual Annual Measurable Outcomes: Parent volunteers and attendance at required meetings increased by 5%.  Established baseline for committee attendance.
<b>LCAP Year: 2014-15</b>		
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>
	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Develop and implement a community reading program that outlines opportunities for adults to support students</li> <li>Use "reading" day as district-wide and community event to encourage parents and others to connect with schools</li> <li>Provide translation services to support schools, departments, and families at school events and parent communications</li> <li>Develop and implement classes for parents</li> <li>Use willing Folsom volunteers to support Rancho needs</li> <li>Provide child care during school for parent volunteers</li> <li>Employ Community Outreach Coordinator to develop community partnerships</li> </ul>	<p>Each school, that is required to, will hold a minimum of 3 ELAC meetings per year.</p> <p>Every school will hold a minimum of 3 School Site Council meetings.</p> <p>Each Title I school will hold a minimum of 2 Title 1 meetings.</p> <p>FCUSD will hold a minimum of 3 DELAC (District English Learners Advisory Committee)</p> <p>Parenting workshops, ESL classes for adults, community outreach through PIO and parent coordinators. 1000-3999: Classified/Certificated/Benefits Base 200,000</p>	<ul style="list-style-type: none"> <li>A community reading program that outlines opportunities for adults to support students was developed and implemented</li> <li>Used various literacy initiatives as district and community outreach to encourage parents and others to connect with schools</li> <li>Provided translation services to support schools, departments, and families at school events and parent communications</li> <li>Developed and implement classes for parents</li> <li>Used willing Folsom volunteers to support Rancho needs</li> <li>Provided child care during school for parent volunteers</li> <li>Employed Community Outreach Coordinator to develop community partnerships; focused on K-3</li> </ul> <p>Each school, that is required to, will hold a minimum of 3 ELAC (English Learner Advisory Committee) meetings per year.</p> <p>Every school will hold a minimum of 3 School Site Council meetings.</p> <p>Each Title I school will hold a minimum of 2 Title 1 meetings.</p> <p>FCUSD will hold a minimum of 3 DELAC (District English Learners Advisory Committee)</p> <p>Parenting workshops, ESL classes for adults, community outreach through PIO and Parent Coordinators. 1000-3999: Classified/Certificated/Benefits Base 200,000</p>

<ul style="list-style-type: none"> <li>• Increase parent participation in school site councils and English Learner Advisory Committees by providing child care and outreach activities</li> <li>• Use the Cordova Lane Center for parent information, parent and volunteer training and volunteer processing</li> <li>• Facilitate City partnership with Big Brothers, Big Sisters organization</li> </ul>		<p>literacy project</p> <ul style="list-style-type: none"> <li>• Increased parent participation in school site councils and English Learner Advisory Committees by providing child care and outreach activities</li> <li>• Used the Cordova Lane Center for parent information, parent and volunteer training and volunteer processing</li> <li>• Facilitated City partnership with Big Brothers, Big Sisters organization</li> </ul>	
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Increase services for parents, coordinate volunteers and lower barriers for parent engagement</li> </ul>	<p>Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 150,000</p>	<ul style="list-style-type: none"> <li>• Increased services for parents, coordinated volunteers and lowered barriers for parent engagement</li> </ul>	<p>Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 109,088</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Increase training for parent/community engagement for</li> </ul>	<p>Parent Education 1000-3999: Classified/Certificated/Benefits</p>	<ul style="list-style-type: none"> <li>• Increased training for parent/community engagement for</li> </ul>	<p>Parent Education Nursing</p>

<p>high need students. Fund Parent Education</p> <ul style="list-style-type: none"> <li>• Provide early health screening and plans for EL/LI</li> </ul>	<p>Supplemental 30,000</p> <p>Nursing (Preschool/TK) (2) 1000-3999: Classified/Certificated/Benefits Supplemental 153,000</p>	<p>high need students. Fund Parent Education</p> <ul style="list-style-type: none"> <li>• Provided early health screening and plans for EL/LI</li> <li>• Parent Summits were held three times during the school year</li> </ul>	<p>(Preschool/TK) (2) 1000-3999: Classified/Certificated/Benefits Supplemental 182,133</p>
<p>Scope of Service   School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Increase community engagement and communication at high needs schools. Fund Community Coordinator</li> </ul>	<p>Community Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 53,535</p>	<ul style="list-style-type: none"> <li>• Increased community engagement and communication at high needs schools. Funded Community Coordinator</li> </ul>	<p>Community Coordinator 1000-3999: Classified/Certificated/Benefits Supplemental 62,561</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Provide parent coordinators (10 hr/week) for middle schools in 2015-16 to facilitate parent engagement and participation in developing school site plans.</p> <p>Add Foster parent workshops to engage and seek input. See new Goal 3.1</p> <p>Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.</p>		



**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Through student engagement, improve school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, and high school graduation rates. 7.1 Increase student attendance rates and reduce chronic absences through positive reinforcements and parent awareness of the importance of attendance. 7.2 Increase the graduation rate and decrease dropout rate for all students. 7.3 Provide extracurricular activities to engage students. 7.4 Decrease 8th grade dropout rates.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All schools  Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Maintain district-wide attendance at or above 95%. Increase alternative education rates to greater than 80%.  Decrease chronic absenteeism by 3%.  Maintain district-wide graduation rate at or above 91%. Increase English learners, African American and special education subgroups rates to greater than 83%.  Maintain dropout rate below 10%  Increase athletic and club participation by 3%.  Maintain 8th grade promotion to high school at or above 95%.	Actual Annual Measurable Outcomes:	District wide attendance rate is at 95%. The alternative education attendance rate is at 80%.  Chronic absenteeism did not decrease; it increased by 1.7%.  The district wide graduation rate is 92%. The graduation rate for EL is 78%; African American is 82%; special education graduation is 75%.  The district dropout rate is 4%.  Athletic and club participation rates have increased by 3% and 3%, respectively.  The 8th grade promotion rate is XX% (data results 8/15).
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Communicate with parents, including a letter from the Superintendent or principal on the importance of attendance</li> <li>Provide student recognition and awards at school sites for</li> </ul>	Attendance and due process office to coordinate SARB, SART, and incentives. 1000-3999: Classified/Certificated/Benefits Base 20,000	<ul style="list-style-type: none"> <li>Principals, as well as summer school principals, sent out a letter to parents stating why attendance in school is important</li> <li>Each school provided attendance recognition for students who had</li> </ul>	Attendance and due process office to coordinate SARB, SART, and incentives. 1000-3999: Classified/Certificated/Benefits Base 20,000

<p>excellent attendance</p> <ul style="list-style-type: none"> <li>Utilize the SART and SARB processes for chronically absence/truant students</li> <li>Provide quarterly attendance reports to principals</li> <li>Principal will mail "letter of attendance" twice per year to parents</li> <li>Schools mail SART letters to parent as per district guidelines</li> <li>Middle and high schools hold one group SART meeting per grade level per year</li> </ul>		<p>exemplary attendance</p> <ul style="list-style-type: none"> <li>SART is implemented on all District campuses; SARB is implemented in Rancho Cordova schools and Folsom schools approximately once per quarter</li> <li>The district software system provided weekly and quarterly reports to principals</li> <li>Principals mailed letters of attendance to parents as required by the district; attendance is accessible to all parents through the Parent Portal on the district and school home pages</li> <li>Principals mailed SART letters to parents as per district guidelines</li> <li>Two middle schools, two high schools, and one elementary school held one group SART meeting this year</li> <li>Director of Attendance and Due Process, along with the SRO's, conducted 90 home visits</li> </ul>	
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Offer more intervention program and credit recovery programs, including online</li> <li>Allow 9th grade students into continuation high schools through opportunity program at second</li> </ul>	<p>Increase intervention and unit recovery. 1000-3999: Classified/Certificated/Benefits Base 50,000</p> <p>Provide stipends for event coordinators. 1000-3999:</p>	<ul style="list-style-type: none"> <li>Schools offered multiple avenues of interventions and credit recovery programs, including tutorials, online classes, support classes, advisory recovery classes, before and after school programs, and summer</li> </ul>	<p>Increase intervention and unit recovery. Provide stipends for event coordinators. 1000-3999: Classified/Certificated/Benefits Base</p>

<p>semester</p> <ul style="list-style-type: none"> <li>• Adopt the philosophy “failure is not an option” with teachers and students</li> <li>• Identify students who would be better served at alternative education schools and provide pathways of entrance and exit at these sites</li> <li>• Promote performance based events such as History Day PLTW, Math Bowl, and Science Fair, CTE activities and competitions for students in grades 5-12</li> </ul>	<p>Classified/Certificated/Benefits Base 20,000</p>	<p>school classes to help student improve grades</p> <ul style="list-style-type: none"> <li>• In the second semester, one 9th grader was transferred to a continuation high school</li> <li>• Staff in-service leaders and site administrators delivered the message that "failure is not an option"</li> <li>• Counselors, parents, teachers, students and administrators identified students who would be better placed at alternative education schools. The Alternative Education Committee then facilitates the transfer between the comprehensive and alternative education sites.</li> <li>• Elementary, middle, and high school participation increased in History Day, Science Fair, PLTW, Math Bowl, and CTE competitions (ACE, FBLA, FHA-HERO)</li> </ul>	<p>70,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Provide athletics, clubs, and other extracurricular activities</li> </ul>	<p>Provide athletics, clubs, and other extracurricular activities. 1000-3999: Classified/Certificated/Benefits Base 600,000</p>	<ul style="list-style-type: none"> <li>• All comprehensive middle and high schools offered a variety of clubs, CIF sports, and extracurricular activities, such as music and theater events</li> </ul>	<p>Provide athletics, clubs, and other extracurricular activities. 1000-3999: Classified/Certificated/Benefits Base 600,000</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>• Offer more interventions programs for at risk students</p>	<p>Provide the County CARE program. (no cost)</p>	<p>• Schools offered more interventions and credit recovery programs, including tutorials, online classes, support classes, advisory recovery classes, before and after school programs, summer school classes to help students improve grades, and the CARE Program</p>	<p>Provide the County CARE program. (no cost)</p>
<p>Scope of Service   LEA-Wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>• Hire a VP for Cordova High: .50 paid from Base and .50 paid from Supplemental</p>	<p>VP CHS .50 1000-3999: Classified/Certificated/Benefits Supplemental 55,000</p>	<p>• A VP was hired for Cordova High School to help struggling student populations</p>	<p>VP Cordova High School .50 1000-3999: Classified/Certificated/Benefits Supplemental 57,146</p>
<p>Scope of Service   School-Wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners</p>		<p>Scope of Service   School-Wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners</p>	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<ul style="list-style-type: none"> <li>• Hire a VP for Mills Middle: .50 paid from Base and .50 paid from EL/LI</li> </ul>	<p>VP Mills .50 1000-3999: Classified/Certificated/Benefits Supplemental 55,000</p>	<ul style="list-style-type: none"> <li>• A VP was hired at Mills Middle School and a teaching VP was hired at Mitchell Middle School</li> </ul>	<p>Teaching VP Mills .50 1000-3999: Classified/Certificated/Benefits Supplemental 54,638</p>
<p>Scope of Service   School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service   School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<ul style="list-style-type: none"> <li>• Support for students with poor attendance, including foster youth</li> </ul>	<p>MSW Interns 1000-3999: Classified/Certificated/Benefits Supplemental 10,000</p>	<ul style="list-style-type: none"> <li>• Students with poor attendance, including foster youth, were supported through the district's Homeless Services and Attendance and Due Process departments</li> </ul>	<p>MSW Interns 1000-3999: Classified/Certificated/Benefits Supplemental 5,000</p>
<p>Scope of Service   School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service   School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<ul style="list-style-type: none"> <li>• Provide additional programs and support to LTELs and high need students. Fund additional CTE and SAT prep courses</li> </ul>	<p>Additional CTE at Continuation Schools 1000-3999: Classified/Certificated/Benefits Supplemental 26,000</p>	<ul style="list-style-type: none"> <li>• Additional teachers in ELA and math were hired at Cordova High to support the LTELs and high need students through tutorials, skill building, face to face interactions, online help, CAHSEE</li> </ul>	<p>Additional CTE at Continuation Schools. Additional SAT Prep at Cordova High School - not met.</p>

	<p>Additional SAT Prep at CHS 1000-3999: Classified/Certificated/Benefits Supplemental 26,000</p>	<p>prep class was under enrolled and was not implemented</p>	<p>1000-3999: Classified/Certificated/Benefits Supplemental 24,018</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• Provide additional interventions and services during the school year as student academic needs are determined</p>	<p>Additional interventions and specialists Object 5000-5999: Services And Other Operating Expenditures Supplemental 759,231</p>	<p>• Schools offered a number of interventions and credit recovery programs, including tutorials, online classes, support classes, advisory recovery classes, before and after school programs, summer school classes to help students improve grades, the CARE Program, and CAHSEE prep</p>	<p>Additional interventions and specialists 5000-5999: Services And Other Operating Expenditures Supplemental 759,231</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• Continue to progress monitor and support high needs students through data analysis. Fund data system jointly with base grant LCFF</p>	<p>Data System 5000-5999: Services And Other Operating Expenditures Supplemental 200,000</p>	<p>• The testing department, principals, lead teachers, Categorical Programs department, counselors, and teachers monitored student progress and supported high needs and unduplicated</p>	<p>Data System; Illuminate. 5000-5999: Services And Other Operating Expenditures Supplemental 110,000</p>

		students through data analysis	
Scope of Service   LEA-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   LEA-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
• Fund club/sports fees for LI and foster youth students	Clubs/Sports (F/R eligible) 4000-4999: Books And Supplies Supplemental 25,000	• LI and foster youth students had fees provided for participation in clubs and sports	Clubs/Sports (F/R eligible) 4000-4999: Books And Supplies Supplemental 25,000
Scope of Service   LEA-Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   LEA-Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
• Fund student scholarships and extracurricular activity fees for LI and foster youth students	Student scholarships for field trips & extracurricular (F/R eligible) 4000-4999: Books And Supplies Supplemental 70,000	• LI and foster youth students had fees provided for participation in extracurricular activities	Student scholarships for field trips & extracurricular (F/R eligible) 5000-5999: Services And Other Operating Expenditures Supplemental 70,000
Scope of Service   LEA-Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		Scope of Service   LEA-Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	



proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Increase clubs, after school activities and field trips to increase student engagement. Provide musical instruments for Rancho Cordova schools for band courses. See new Goal 5</p> <p>Add county CARE program at Rancho Cordova middle schools for 2015-16 to improve at risk student truancy and attendance.</p> <p>Increase to 2.0 FTE Vice Principal at all middle schools and Vista del Lago High School to monitor attendance</p> <p>Because we did not decrease the chronic absenteeism rate by 3%, we plan to: 1) implement PBIS at all sites to address academic and attendance needs for at-risk students and add a nurse with work with existing staff (SRO's and the District Attendance Officer) to problem solve truancy and attendance issues.</p> <p>When selecting a new student data system, Illuminate came in lower than our estimate, resulting in a \$90,000 dollar discrepancy.</p> <p>Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.</p>		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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Original GOAL 8 from prior year LCAP:	Create and sustain a safe, healthy, and positive learning environment that protects and respects the rights of all individuals. 8.1 Improve student suspension and expulsion rates. 8.2 Reduce student risky behavior of providing youth development activities.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Decrease out of school suspension incidents of 1281 by 3% each year.  Decrease expulsion incidents of 67 by 3% each year.  Provide drug awareness forums, student assemblies, and health education.	Actual Annual Measurable Outcomes:	Decreased out of school suspensions by 28%.  Decreased expulsion incidents by 35%.  Held drug awareness, anti-bullying, and safety forums at the middle and high schools.
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
<ul style="list-style-type: none"> <li>Implement the anti-bullying program at all grades</li> <li>Continue character education at middle schools</li> <li>Provide orientation on school rules. Review school rules at quarter, trimester, or semester</li> <li>Communicate through teachers and administrators the expectation of respect for all students to parents and students</li> <li>Develop social media policies to address expectations</li> <li>Implement Implement Positive Behavioral Intervention &amp; Support (PBIS) in an effort to decrease the number and intensity of negative behavioral events</li> </ul>	<b>Budgeted Expenditures</b>  Implement PBIS at 3-4 more schools.  Provide anti- bullying curriculum. 5000-5999: Services And Other Operating Expenditures Base 20,000	<ul style="list-style-type: none"> <li>Hired a Child Welfare Coordinator</li> <li>The Child Welfare Coordinator has formed a Bullying Prevention and Character Building Task Force which includes parents, community members, students and staff members. The Task Force is designed to take a holistic and proactive approach for Character Building and Bullying Prevention. The Task Force is in the process of developing formalize plans.</li> <li>At all sites, students participated in anti-bullying activities and assemblies, read literature, and Vista del Lago's students created short anti-bullying videos for middle</li> </ul>	<b>Estimated Actual Annual Expenditures</b>  Provide anti- bullying curriculum. 5000-5999: Services And Other Operating Expenditures Base 20,000

<ul style="list-style-type: none"> <li>• Schools will hold fire drills and active shooter drills as directed</li> <li>• School safety and communication plans will be updated annually</li> <li>• Provide training on cyber- bullying prevention and consequences</li> </ul>		<p>school students</p> <ul style="list-style-type: none"> <li>• Anti-Bullying curriculum was implemented with Caring Schools Community in grades 1-2, Steps to Respect in grades 3-5, and Second Step in grades 6-8</li> <li>• All middle schools offered Character Education programs in their Advisory periods</li> <li>• All schools reviewed school rules and policies at least twice per year, as per the Student Handbook</li> <li>• Respect for all students is communicated through the review of the Student Handbook. All schools but one are using planners that include clearly defined expectations for students. These rules and expectations are also in the registration packets which a parent must sign before enrolling their student.</li> <li>• Due to hiring a new Public Information Officer this year, the social media policy is still being developed</li> <li>• All schools are using components of PBIS. All principals are currently recruiting PBIS teams and coaches for their site, and preparing for a school wide PBIS</li> <li>• Elementary Schools hold fire drills monthly, secondary schools hold fire drills quarterly, and all school sites hold active shooter drills twice per year</li> <li>• School safety plans are updated annually and submitted to the Board for approval in November</li> <li>• All schools review cyber-bullying prevention and consequences twice per year. National speaker, Wayne Sakamoto, held a 7 hour seminar, training 80 classified and</li> </ul>	
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		certificated staff members about bullying and cyber- bullying. Intel has worked with 15 schools to teach internet safety.	
<p>Scope of Service   LEA-Wide</p> <hr/> <p>X All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p>X All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Implement TUPE grant activities</li> </ul>	<p>Provide professional development for staff for Project Alert, youth development skills and emerging trends and prevention strategies.</p> <p>Provide tobacco specific prevention education and cessation workshops at alternative high schools.</p> <p>Support school based tobacco, alcohol and other drug prevention education/clubs at 6 schools.</p> <p>Train youth leaders in prevention of tobacco and other substance use/abuse risky behaviors.</p> <p>Collaborate with community organizations to expand positive youth development opportunities and teach youth advocacy skills. 1000-3999: Classified/Certificated/Benefits Base 165,000</p>	<ul style="list-style-type: none"> <li>Implemented Project Alert in 7th and 8th grades and provided professional development training for staff for Project Alert</li> <li>Conducted smokeless school day curriculum at the Continuation High Schools and the Community Day School</li> <li>Friday Night Live/Club Live are supported at all Middle Schools and two Comprehensive High Schools</li> <li>Through Friday Nite Live/Club Live, and Folsom High School's Bulldogs Reaching Out, student leaders are trained in tobacco and substance prevention</li> <li>Collaborated with Kaiser Permanente, California Youth Advocacy Network, Another Choice, Another Chance, UC Davis Community Health and Physicians Together, and SCOE</li> </ul>	<p>Provide professional development for staff for Project Alert, youth development skills and emerging trends and prevention strategies.</p> <p>Provide tobacco specific prevention education and cessation workshops at alternative high schools.</p> <p>Support school based tobacco, alcohol and other drug prevention education/clubs at 6 schools.</p> <p>Train youth leaders in prevention of tobacco and other substance use/abuse risky behaviors.</p> <p>Collaborate with community organizations to expand positive youth development opportunities and teach youth advocacy skills. 1000-3999: Classified/Certificated/Benefits Base 165,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/>		<p>Scope of Service   LEA-Wide</p> <hr/>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Child Welfare Coordinator and MFT/MSW to assist with positive school climate programs, including anti-bullying campaigns. Provide PBIS training district-wide in 2015-16 to reduce negative behaviors in classrooms and on school grounds. Track anti-bullying efforts to reduce incidents and develop strategies to decrease bullying. See new Goal 5.4 and 5.1 Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.		

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Original GOAL 9 from prior year LCAP:	Improve employees' performance through access to staff development. 9.1 Align school and department professional development to district student achievement goals and performance. 9.2 Provide professional development for classified staff.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>Staff Development</u>	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Provide additional staff development in ELA, math, ELD, NGSS, special education and technology.  Increase of two full days of professional development.  Provide two sessions of targeted staff training.	Actual Annual Measurable Outcomes: Provided additional staff development in ELA, math, ELD, NGSS, special education and technology.  Provided two full days of professional development.  Provided two sessions of targeted staff training.	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Require correlation between professional development and goals be submitted before training</li> <li>Submit plans and agendas for collaboration time</li> <li>Provide training for all teachers in common core standards and strategies for instruction</li> </ul>	Provide four professional development days. 1000-3999: Classified/Certificated/Benefits CCSS 1,300,000	<ul style="list-style-type: none"> <li>Performed Technology Survey of all FCUSD Staff to increase awareness of district technology needs</li> <li>Over 400 Courses have been offered in the 2014-2015 School Year. Many courses targeted a combination of classified, certificated, and administration staff; Classified: 40+ courses; Administration: 50+ courses; Certificated: 340+ courses; Student Support Services Staff: 90+ trainings were held</li> <li>Professional Development Topics included areas such as: Subject Specific Common Core, Assessment, Technology, Behavior, Classroom Management,</li> </ul>	Provide 4 professional development days. 1000-3999: Classified/Certificated/Benefits CCSS 325,000

		<p>Curriculum Development, Special Education, EL, Health Programs, SBAC</p> <ul style="list-style-type: none"><li>• Provided one full day of Special Education Professional Development on August 11, 2014. Audience included all teachers (general and special education), administrators, instructional aides (classified staff); school psychologists, speech-language pathologists, and itinerant staff (i.e. vision specialist, APE,OT, etc.). Topic of training: "Managing Difficult Behaviors and Universal Design for Learning (All Learners).</li><li>• Provided a second full day of Special Education Professional Development on October 13, 2014 to all special education teachers and instructional aides(classified staff) and related service providers (school psychologists, speech language pathologists, itinerants). Topics included: DRDP, CAPTAIN, Behavior Improvement Strategies, Defining the Role of a Paraeducator, Mental Health, Effective De-escalation, Classroom Based Strategies, Restorative Justice, IEP Writing, and TCI Re-certification.</li><li>• During the week of November 17, 2014, provided Professional Development to Instructional Aides (classified staff) on Disability Awareness and Curriculum Adaptations</li><li>• As of March 25, 2015, Special Education has provided a total of 294 hours of professional development to Special Education certificated and classified staff as well as general education staff.</li></ul>	
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		<p>This is an increase of 81 hours over the 2013-2014 school year and an increase of 100 hours over the 2012-2013 school year.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Provide professional development for classified staff</li> <li>• Develop service-targeted training in each major classified service</li> <li>• Survey all departments and sites for what training would be helpful</li> </ul>	<p>Provide two professional development days. 1000-3999: Classified/Certificated/Benefits Base 200,000</p>	<ul style="list-style-type: none"> <li>• Provided professional development for Food Services, Health Services, and Transportation's classified staff</li> <li>• Develop service-targeted training in each major classified service</li> <li>• Survey all departments and sites for what training would be helpful</li> <li>• Performed Technology Survey of all FCUSD Staff to increase awareness of district technology needs</li> </ul>	<p>Provide 2 professional development days. 1000-3999: Classified/Certificated/Benefits Base 200,000</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	



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

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Original GOAL 10 from prior year LCAP:	<p>Provide opportunities for community engagement and communication.</p> <p>10.1 Increase two-way community partnerships that support student learning through both monetary and time volunteered methods.</p> <p>10.2 Increase the efficiency, timeliness and accessibility of district communications.</p> <p>10.3 Increase favorable coverage of district students, staff, programs and events in local media as measured by the media metric report.</p> <p>10.4 Effectively market district programs and schools to increase and maintain student enrollment.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>Community Engagement and Communication</u></p>	
Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	<p>Increase the number of partnerships and community volunteers by 5% from 41 to 43.</p> <p>Increase digital and print communications and engagement, weekly and targeted by 3%. (33 weekly to 34) (4900 digital to 5050)</p> <p>Outside media coverage will be positive or informational at 60%.</p> <p>Marketing and advertising events/ productions will promote district programs to maintain district enrollment.</p>	Actual Annual Measurable Outcomes:	<p>Increased the number of partnerships and community volunteers by 41% from 41 to 58.</p> <p>Increased digital and print communications and engagement, weekly and targeted by 3% weekly. (33 weekly to 34) and 49% digital (4900 digital to 7,324).</p> <p>Outside media coverage was positive or informational at 73%.</p> <p>Marketing and advertising initiatives promoted district programs to maintain district enrollment.</p>
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Increase community partners, including faith- based organizations, through direct outreach by principals, parent coordinators and community outreach coordinator</li> <li>Provide annual recognition of community partners</li> <li>Participate in community committees such as FCEF Industry Advisory Board, NextEd, CTE, Chamber Workforce</li> </ul>	<p>Communications, marketing and recognition of partners. 5000-5999: Services And Other Operating Expenditures Base 7,000</p>	<ul style="list-style-type: none"> <li>Increased community partners, including faith- based organizations, through direct outreach by principals, parent coordinators and community outreach coordinator</li> <li>Provided annual recognition of community partners</li> <li>Participated in community committees such as FCEF Industry Advisory Board, NextEd, CTE Chamber Workforce Development,</li> </ul>	<p>Communications, marketing and recognition of partners. 5000-5999: Services And Other Operating Expenditures Base 2,000</p>

<p>Development, SELPA Community Advisory Committee, Superintendent's Communication Committee (SCC) and other committees</p> <ul style="list-style-type: none"> <li>Utilize school website calendars and local newspapers to advertise events</li> </ul>		<p>SELPA Community Advisory Committee, Superintendent's Communication Committee (SCC), and other committees</p> <ul style="list-style-type: none"> <li>Utilized school website calendars, local newspapers, and social media to advertise events</li> </ul>	
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>Implement custom mobile application for parents and community</li> <li>Utilize Blackboard Connect, SchoolWires, and PowerSchool parent portal to increase communication with parents</li> <li>Use Website, Facebook and Twitter to communicate with parents and community-at-large</li> <li>Monitor website online comments and questions</li> <li>Notify parents of what communication methods are available</li> <li>Distribute "District Digest" (weekly newsletter) to greater number of recipients</li> </ul>	<p>Use of mobile app and digital communication. 5000-5999: Services And Other Operating Expenditures Base 20,000</p>	<ul style="list-style-type: none"> <li>Implemented custom mobile application for parents and community</li> <li>Utilized Blackboard Connect, SchoolWires, and PowerSchool parent portal to increase communication with parents</li> <li>Used Website, Facebook, and Twitter to communicate with parents and community-at-large</li> <li>Monitored website online comments and questions</li> <li>Notified parents of what communication methods are available</li> <li>Distributed "District Digest" (weekly newsletter) to greater number of recipients</li> </ul>	<p>Utilized Blackboard Connect, SchoolWires, and PowerSchool parent portal to increase communication with parents 5000-5999: Services And Other Operating Expenditures Base 29,000</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	

<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Ask employees to submit media ticket to request district coverage of events, photos, and press releases</li> <li>• Regularly provide news worthy articles to local media</li> <li>• Create content that will showcase student and staff successes</li> </ul>	<p>Develop positive relationships with media and provide content on a regular basis. 5000-5999: Services And Other Operating Expenditures Base 5,000</p>	<ul style="list-style-type: none"> <li>• Asked employees to submit media ticket to request district coverage of events, photos, and press releases</li> <li>• Regularly provided news worthy articles to local media</li> <li>• Created content that showcased student and staff successes</li> </ul>	<p>Develop positive relationships with media and provide content on a regular basis. 5000-5999: Services And Other Operating Expenditures Base 5,000</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	
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<ul style="list-style-type: none"> <li>• Utilize advertising opportunities in various media outlets</li> <li>• Produce materials for various promotional events</li> <li>• Create rich media content, including videos, to highlight students, programs and initiatives</li> <li>• Participate in and promote at community events to increase awareness of district and to interact with potential students and/or community partners</li> <li>• Prepare marketing materials for</li> </ul>	<p>Market and advertise district programs. 5000-5999: Services And Other Operating Expenditures Base 40,000</p>	<ul style="list-style-type: none"> <li>• Utilized advertising opportunities in various media outlets</li> <li>• Produced materials for various promotional events</li> <li>• Created rich media content, including videos, to highlight students, programs and initiatives</li> <li>• Participated in and promoted community events to increase awareness of district and to interact with potential students and/or community partners</li> <li>• Prepared marketing materials for</li> </ul>	<p>Market and advertise district programs. 5000-5999: Services And Other Operating Expenditures Base 55,361</p>

district schools and programs			district schools and programs		
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Redirect contracted dollars for media development and marketing to district position of multimedia specialist.  Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.			

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Original GOAL 11 from prior year LCAP:	Utilize technology to impact student achievement and district efficiency. 11.1 Utilize technology in all facets of learning in the district to develop 21st century skills.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>Technology Impact</u>	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Provide students with access to wireless technology and technology-driven courses. Provide staff training. Establish baseline data.	Actual Annual Measurable Outcomes: Provided students with access to wireless technology and technology-driven courses. Provided staff training. Established baseline data. Established Technology Advisory Committee.	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>Follow Educational Technology Master Plan including areas of in-service needed based on survey data</li> <li>Provide more technology-driven and online courses</li> <li>Increase the number of teachers using interactive technology, online resources, digital instructional materials and software, computers and handheld devices</li> <li>Train teachers on "flipped classrooms"</li> <li>Expand the mobile learning initiative with the use of Chromebooks and iPads</li> </ul>	<p>Restore access to computer labs and libraries. 1000-3999: Classified/Certificated/Benefits Base 400,000</p> <p>Increase mobile devices and wireless access. 5000-5999: Services And Other Operating Expenditures Base 3,000,000</p> <p>Provide staff with additional training opportunities.</p> <p>Establish baseline data.</p>	<ul style="list-style-type: none"> <li>Followed Educational Technology Master Plan including areas of in-service needed based on survey data</li> <li>Performed Technology Survey of all FCUSD Staff to increase awareness of district technology needs</li> <li>Performing updates to Education Technology Master Plan through collaborative committees</li> <li>Providing more technology-driven and online courses</li> <li>Through implementation of Google Apps for Education, increased access and utilization of online classroom environment</li> </ul>	<p>Restore access to computer labs and libraries. 1000-3999: Classified/Certificated/Benefits Base 400,000</p> <p>Increase mobile devices and wireless access. 5000-5999: Services And Other Operating Expenditures Base 3,000,000</p>

<ul style="list-style-type: none"><li>• Create the digital, flexible classroom at the Academy and STEM schools</li><li>• Provide comprehensive training on digital citizenship and internet safety</li><li>• Order and deploy 3000 mobile devices and wireless infrastructure district-wide</li><li>• Implement security for mobile devices</li><li>• Develop strategy for delivering digital and online professional development</li></ul>		<ul style="list-style-type: none"><li>• In the 2014-15 school year, over 800 students participated in online courses</li><li>• Increased the number of teachers using interactive technology, online resources, digital instructional materials and software, computers and handheld devices</li><li>• Implemented new elementary math curriculum with strong online components</li><li>• Increased access to technology with additional deployments of Chromebooks and iPads</li><li>• Trained teachers on “flipped classrooms”</li><li>• Provided opportunities for professional development using Google Apps for Education</li><li>• Expanded the mobile learning initiative with the use of Chromebooks and iPads</li><li>• Created the digital, flexible classroom at the Academy and STEM schools</li><li>• Provided comprehensive training on digital citizenship and internet safety as part of current professional development</li><li>• Deployed 4500+ mobile devices and wireless infrastructure district-wide</li><li>• Implemented security for mobile devices</li><li>• Through use of mobile device management system</li><li>• Through continual improvements and upgrades to network monitoring and design</li><li>• Developing strategy for delivering digital and online professional development</li><li>• Continuing improvements and upgrades to district network</li></ul>	
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		capabilities to support video capture and delivery of online professional development					
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X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.						

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Original GOAL 12 from prior year LCAP:	Improve special education compliance and efficiency. 12.1 Increase articulation between general education and special education programs.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>Special Education</u>	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: Students with Disabilities		
Expected Annual Measurable Outcomes:	Provide targeted training in inclusion, accommodations and modifications. Pilot curriculum revisions for mod/severe program.	Actual Annual Measurable Outcomes: Provided targeted training in inclusion, accommodations and modifications. Pilot curriculum revisions for mod/severe program.	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Provide training to certificated and classified staff on compliant IEPs</li> <li>Train on administrative handbook and procedures manual</li> <li>Adopt guidelines for the use of special circumstance instructional assistants (SCIA)</li> <li>Utilize program coordinators to review and make changes to programs and locations</li> <li>Continue process and progress on state verification review. Create a parent handbook</li> <li>Utilize CAC for parent engagement</li> </ul>	Increase program services and training. 1000-3999: Classified/Certificated/Benefits Base 310,000	<ul style="list-style-type: none"> <li>Provided a total of 70 hours of training to certificated and classified staff on compliant IEPs</li> <li>Additional Compliance training provided during monthly SELPA, Mental Health Task Force, and School Psychologist Meetings</li> <li>Updated administrative handbook and procedures manual and provided training during monthly SELPA meetings and compliance training</li> <li>Updated guidelines for the use of special circumstance instructional assistants (SCIA)</li> <li>Utilized program coordinators to review and make changes to programs and locations: Coordinators attend monthly principal meetings and district leadership meetings; Consulted</li> </ul>	Increase program services and training. 1000-3999: Classified/Certificated/Benefits Base 310,000

		<p>with principals individually on programs at their site; Consulted with principals to ensure compliant IEPs and programs; Provided regular compliance updates to Director and Superintendent; Worked with Assistant Superintendents to make appropriate recommendations regarding programs, placements, staffing, and location.</p> <ul style="list-style-type: none"><li>• Completed process and progress on state verification review and all corrective actions</li><li>• Created a CAC parent brochure</li><li>• Drafting parent handbook</li><li>• Utilized CAC to increase parent engagement: September 17, 2014 Early Childhood Assessment Team Presentation on Preschool and Referrals; October 15, 2014 Presentation by Warmline Family Resource Center (Community Partner) on How to Prepare for a Meeting; February 18, 2015 Transition Fair; March 18, 2015 Art Enrichment Show; April 22, 2015 Mental Health Presentation; May 20, 2015 Recreation and Leisure Opportunities.</li><li>• Provided one full day of Special Education Professional Development on August 11, 2014. Audience included all teachers (general and special education), administrators, instructional aides (classified staff); school psychologists, speech-language pathologists and itinerant staff (i.e, vision specialist, APE,OT, etc.). Topic of training: "Managing Difficult Behaviors and Universal Design for Learning (inclusion and accommodations and modifications</li></ul>	
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- All Learners).
- Provided a second full day of Special Education Professional Development on October 13, 2014 to all special education teachers and instructional aides(classified staff) and related service providers (school psychologists, speech language pathologists, itinerants. Topics included: DRDP, CAPTAIN, Behavior Improvement Strategies, Defining the Role of a Paraeducator, Mental Health, Effective De-escalation, Classroom Based Strategies (inclusion, accommodations and modifications), Restorative Justice, IEP Writing, and TCI Re-certification.
- During the week of November 17, 2014, provided Professional Development to instructional aides (classified staff) on Disability Awareness and Curriculum Adaptations (inclusion and accommodations and modifications)
- On January, 20, 2015 provided Professional Development on Common Core State Standards: Access for Students with Complex Communication Needs (inclusion, accommodations, and modifications) to special education teachers, psychologists, speech language pathologists, and itinerant staff
- On March 25, 2015 provided Professional Development to SELPA Staff (itinerants) on AAC and Autism; Implementing Evidence Based Strategies in the Classroom (inclusion, accommodations, and modifications)

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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.</p>										

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Original GOAL 13 from prior year LCAP:	Maintain fiscal stability and accountability. 13.1 Manage revenue, expenditures and cash reserves to achieve a sustainable balanced budget for the current and two subsequent years by maintaining fiscal health. 13.2 Meet applicable state and federal audit standards as measured by the annual independent audit.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>Fiscal stability</u>	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Fiscal Services will monitor long- range fiscal stability while implementing LCAP provisions.  Implement new K-12 audit guidelines and LCAP provisions.	Actual Annual Measurable Outcomes:	Fiscal Services monitored long-range fiscal stability while implementing LCAP provisions.  Implemented new K-12 audit guidelines and LCAP provisions.
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>Reduce and control expenditures to maintain a balanced budget</li> <li>Explore other funding and revenue sources such as grants</li> <li>Use interest-based bargaining and work in collaboration with employee groups to address budget issues</li> <li>Provide timely and required district financial reports to Board, SCOE and CDE</li> <li>Analyze multi-year projections to monitor District's ability to meet financial obligations for current year and next 2 years</li> <li>Regularly communicate budget issues to community, staff and parents</li> <li>Monitor LCAP expenditures and other mandated programs such as The Affordable Care Act</li> </ul>	Accountability & Compliance Specialist (LCAP/ACA/Risk Management) 1000-3999: Classified/Certificated/Benefits Base 93,000	<ul style="list-style-type: none"> <li>Maintained a balanced budget</li> <li>Provided timely and required reports to Board, SCOE &amp; CDE (SACS forms), including multi-year projections to reflect District ability to meet financial obligations for current year and next 2 years: 1st Interim- by Dec 15, 2014, Board approved Dec 11, 2014; 2nd Interim- by Mar 15, 2015, Board approved Mar 15, 2015; 2014-15 Unaudited Actuals- by September 15, 2015, Board approval Sept 3, 2015.</li> <li>Explored other funding and revenue sources such as grants</li> <li>Used interest-based bargaining and worked in collaboration with employee groups to address budget issues</li> <li>FCEA/CSEA/HR meetings as</li> </ul>	Accountability & Compliance Specialist (LCAP/ACA/Risk Management) 1000-3999: Classified/Certificated/Benefits Base 76,225

		<p>needed/requested: August 20, 2014, September 3, 2014, October 29, 2014, November 21, 2014, and December 2, 2014.</p> <ul style="list-style-type: none"> <li>• Provided timely and required district financial reports to Board, SCOE and CDE</li> <li>• Regular budget updates at Board meetings as scheduled: January 22, 2015 and May 21, 2015</li> <li>• Presentation of state-required financial reports at Board meetings as scheduled: December 11, 2014 and March 5, 2015</li> <li>• Regular budget updates to District leadership as scheduled: September 10, 2014</li> <li>• Analyzed multi-year projections to monitor District's ability to meet financial obligations for current year and next 2 years</li> <li>• Regularly communicated budget issues to community, staff, parents, and Budget Communication Committee</li> <li>• Updated Budget Central with Board presentations, Fiscal Reports, and State required forms after applicable Board meetings</li> <li>• Assisted with Sacramento Bee articles as needed</li> <li>• Monitored LCAP expenditures and other mandated programs such as The Affordable Care Act</li> <li>• Analyzed revenues and applicable expenditures for compliance annually</li> <li>• Met with negotiations teams as requested</li> </ul>	
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	

<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> <li>• Provide ongoing training to fiscal and school personnel related to accounting requirements</li> </ul>	<p>Conduct annual inservice training.</p>	<ul style="list-style-type: none"> <li>• Provided ongoing training to fiscal and school personnel related to accounting requirements</li> <li>• Annual Clerical Inservice for school site personnel: August 11, 2014</li> <li>• Fiscal staff meetings: July 10, 2014 and October 21, 2014</li> <li>• Provided ASB/Trustee Training as needed</li> <li>• Conference attendance: School Finance &amp; Management July 15, 2014; Governor's Budget Workshop January 15, 2015; May Revise May 19, 2015</li> <li>• Blue Bear software training and support: December 2014</li> </ul>	<p>Blue Bear software training and support. Conference 5000-5999: Services And Other Operating Expenditures Base 18,450</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing</p>	<p>Based on stakeholder feedback, the LCAP is too long and complicated, therefore, some goals will be consolidated and rewritten in 2015-16. Local goals 11, 12, and 13 are being eliminated.</p>		

past progress and/or changes to goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.



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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$8,337,967</u>
<p>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 \$8,337,967. Additional services for targeted student include: translation services, classroom bilingual aides and lead teachers with a focus on targeted students, additional intervention services both during the school year and summer school, reading specialists, math support teachers, additional preschool opportunities beyond what the state provides, kindergarten readiness program, additional academic counseling and resources for accessing college and career plans, double sections of ELA and math during the school year, attendance monitoring and intervention for chronic absenteeism, scholarships for clubs, sports activities and field trips, increased access to electives and challenging courses at high EL/LI secondary schools, increased services for assessment and reclassification processes and materials. Additional training to staff in EL strategies will be provided district-wide as EL students are enrolled at every school. Training on the use of Professional Learning Communities (PLC) to develop a collaborative culture, with a focus on learning for all, will be provided district-wide. When PLC teams work together to establish measurable goals, collect and analyze data regarding their progress, and monitor and adjust their actions, they produce results that "guide, goad, and motivate groups and individuals" (Schmoker, 1996). With the assistance of school-based coordinators, families will be provided opportunities to participate in school activities, 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 (Paredes, Erbstein and Miller 2012). New teacher support will be provided. Based on Fredricks and McColskey (2012), 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, MFT and social workers. Intervention teachers will be provided at all schools, based on the number of identified schools. This is consistent with Bryk's book, Organizing Schools for Improvement, in which learning centers are used for underperforming students to have access to certificated teachers, and have a learning plan after a diagnosis, treatment and interventions are identified. The intervention will be specific and do so in the zone of proximal development and connected to the regular classroom instruction</p>	

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

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

6.32	%
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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 \$8,337,967. Additional services for targeted student include: translation services, classroom bilingual aides and lead teachers with a focus on targeted students, additional intervention services both during the school year and summer school, reading specialists, math support teachers, additional preschool opportunities beyond what the state provides, kindergarten readiness program, additional academic counseling and resources for accessing college and career plans, double sections of ELA and math during the school year, attendance monitoring and intervention for chronic absenteeism, scholarships for clubs, sports activities and field trips, increased access to electives and challenging courses at high EL/LI secondary schools, increased services for assessment and reclassification processes and materials. Additional training to staff in EL strategies will be provided district-wide as EL students are enrolled at every school. Training on the use of Professional Learning Communities (PLC) to develop a collaborative culture, with a focus on learning for all, will be provided district-wide. When PLC teams work together to establish measurable goals, collect and analyze data regarding their progress, and monitor and adjust their actions, they produce results that "guide, goad, and motivate groups and individuals" (Schmoker, 1996). With the assistance of school-based coordinators, families will be provided opportunities to participate in school activities, 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 (Paredes, Erbstein and Miller 2012). New teacher support will be provided. Based on Fredricks and McColskey (2012), 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, MFT and social workers.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	44,215,192.00	48,299,684.29	48,093,149.00	48,093,149.00	48,093,149.00	144,279,447.00
Base	13,326,000.00	13,668,509.00	23,988,000.00	23,988,000.00	23,988,000.00	71,964,000.00
Bond fund	20,000,000.00	25,914,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
CCSS	4,600,000.00	2,809,931.00	2,675,000.00	2,675,000.00	2,675,000.00	8,025,000.00
Other	0.00	0.00	244,000.00	244,000.00	244,000.00	732,000.00
Supplemental	5,221,192.00	4,599,854.00	8,337,967.00	8,337,967.00	8,337,967.00	25,013,901.00
Title I	430,000.00	738,772.29	241,000.00	241,000.00	241,000.00	723,000.00
Title II	499,000.00	387,543.00	450,182.00	450,182.00	450,182.00	1,350,546.00
Title III	139,000.00	181,075.00	157,000.00	157,000.00	157,000.00	471,000.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	44,215,192.00	48,299,684.29	48,093,149.00	48,093,149.00	48,093,149.00	144,279,447.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	75,000.00	0.00	0.00	75,000.00
1000-3999: Classified/Certificated/Benefits	16,440,961.00	15,319,704.29	16,976,149.00	17,051,149.00	17,051,149.00	51,078,447.00
4000-4999: Books And Supplies	3,476,000.00	2,587,431.00	2,399,000.00	2,399,000.00	2,399,000.00	7,197,000.00
5000-5999: Services And Other Operating Expenditures	4,298,231.00	4,478,549.00	643,000.00	643,000.00	643,000.00	1,929,000.00
6000-6999: Capital Outlay	20,000,000.00	25,914,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
8980: General Fund Contribution	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	44,215,192.00	48,299,684.29	48,093,149.00	48,093,149.00	48,093,149.00	144,279,447.00
0001-0999: Unrestricted: Locally Defined	Title II	0.00	0.00	75,000.00	0.00	0.00	75,000.00
1000-3999: Classified/Certificated/Benefits	Base	10,208,000.00	10,507,948.00	7,801,000.00	7,801,000.00	7,801,000.00	23,403,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
1000-3999: Classified/Certificated/Benefits	CCSS	1,300,000.00	325,000.00	485,000.00	485,000.00	485,000.00	1,455,000.00
1000-3999: Classified/Certificated/Benefits	Other	0.00	0.00	244,000.00	244,000.00	244,000.00	732,000.00
1000-3999: Classified/Certificated/Benefits	Supplemental	4,166,961.00	3,610,623.00	7,802,967.00	7,802,967.00	7,802,967.00	23,408,901.00
1000-3999: Classified/Certificated/Benefits	Title I	230,000.00	538,772.29	241,000.00	241,000.00	241,000.00	723,000.00
1000-3999: Classified/Certificated/Benefits	Title II	499,000.00	337,361.00	300,182.00	375,182.00	375,182.00	1,050,546.00
1000-3999: Classified/Certificated/Benefits	Title III	37,000.00	0.00	102,000.00	102,000.00	102,000.00	306,000.00
4000-4999: Books And Supplies	Base	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00	240,000.00
4000-4999: Books And Supplies	CCSS	3,300,000.00	2,484,931.00	2,190,000.00	2,190,000.00	2,190,000.00	6,570,000.00
4000-4999: Books And Supplies	Supplemental	95,000.00	25,000.00	115,000.00	115,000.00	115,000.00	345,000.00
4000-4999: Books And Supplies	Title III	61,000.00	57,500.00	14,000.00	14,000.00	14,000.00	42,000.00
5000-5999: Services And Other Operating Expenditures	Base	3,098,000.00	3,140,561.00	107,000.00	107,000.00	107,000.00	321,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	959,231.00	964,231.00	420,000.00	420,000.00	420,000.00	1,260,000.00
5000-5999: Services And Other Operating Expenditures	Title I	200,000.00	200,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	50,182.00	75,000.00	75,000.00	75,000.00	225,000.00
5000-5999: Services And Other Operating Expenditures	Title III	41,000.00	123,575.00	41,000.00	41,000.00	41,000.00	123,000.00
6000-6999: Capital Outlay	Bond fund	20,000,000.00	25,914,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
8980: General Fund Contribution	Base	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

01-13-15 [California Department of Education]