LCFF | LCAP
ELK GROVE UNIFIED

Local Control Funding Formula • Local Control & Accountability Plan

Local Control Accountability Plan 2017-2020
Year 2: 2018-2019

DRAFT

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

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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Elk Grove Unified School District	Mark Cerutti Deputy Superintendent	mcerutti@egusd.net 916-686-7784

2017-20 Plan Summary

The Story

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

The Elk Grove Unified School District (EGUSD), located in one of the most diverse areas of California, is an award-winning district known for its commitment to academic excellence and learning for all students. The district is the fifth largest school district in California and the largest in Northern California, serving approximately 63,000 students with 88 different languages spoken. The district has 67 schools (42 elementary schools, 9 middle schools, 9 high schools, 4 alternative schools including one virtual online K-8 program, 1 charter school, 1 special education school, 1 adult education school, and offers preschool programs at 15 elementary sites). The district covers 320 square miles within the City of Elk Grove, the City of Sacramento, the City of Rancho Cordova, and the unincorporated area of Sacramento County. Offering a multitude of educational programs, including more than 70 career-themed academies and pathways within 15 industry sectors, we prepare our students for college, career and life, supporting them with the means to be creative problem solvers, self-aware, self-reliant, and self-disciplined; technically literate; effective communicators and collaborators; and engaged in the community as individuals with integrity. We integrate rigorous academics with career-based learning and real world workplace experiences and ensure that *Every Student is Learning, in Every Classroom, in Every Subject, Every Day to Prepare College, Career, and Life Ready Graduates.*

LCAP Highlights

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

The key features of the EGUSD LCAP include:

The EGUSD Strategic Goals: The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF supplemental/concentration funds are utilized in alignment with the District's four strategic goals.

Goal 1: High Quality Classroom Instruction & Curriculum – All students will have access to standards aligned curriculum and receive high quality instruction to promote college, career, and life readiness and eliminate the achievement gap.

Goal 2: Assessment, Data Analysis & Action - All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.

Goal 3: Wellness - All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.

Goal 4: Family & Community Engagement - All students will benefit from programs and services designed to inform and involve family and community partners.

Needs Analysis Results: Thirteen priority themes emerged from the District's annual comprehensive needs analysis. The needs analysis results guided site and district level decision-making in determining program and related spending priorities.

1. Instructional Support: Common Core State Standards (CCSS), English Language Development (ELD), Special Education (materials, professional learning/coaching, technology, assessments)
2. Parent and Family Engagement: Education and communication
3. Expanded Learning: Before school/after school/intersession/summer school – includes tutoring and mentoring
4. English Learner Support: Student, staff, and parent support
5. Behavioral Support: School counseling, school psychologists, licensed clinical social workers, mental health therapists for all students and targeted subgroups, particularly Foster Youth and English Learners
6. Safe, Secure, and Well Maintained Facilities: Learning environments, school climate, buildings, equipment
7. College and Career Preparation: A-G, Gate/Honors/AP, course access, Linked Learning, AVID
8. Professional Learning: Certificated, classified, and leadership
9. Technology: Training to support teaching and learning for students, staff, and parents
10. Educational Equity: Efforts to reduce opportunity, access, and achievement gaps; promote diversity and cultural responsiveness
11. Student Engagement: Activities and recognition
12. Transportation: Services and support
13. Human Resources: Hiring, retention, and evaluating staff

Review of Performance

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

Greatest Progress

Districtwide improvements over the past three years in almost all district LCAP student outcome metrics are the trend.

High school graduation rates have improved overall and for many focus student groups. African American showed a 6.5 percentage point gain to nearly 86% by 2016. Hispanic, English Learner (EL), socioeconomically disadvantaged (SED), and students with disabilities (SWD) student groups improved from the previous year. The district's Dashboard color for the graduation rate indicator is "green."

The overall high school dropout rate improved from 4.9% to 4.2%, with large reductions for focus student groups: African American dropped from 9.7% to 6.5%, Hispanic from 6.0% to 5.4%, ELs from 7.1% to 5.9%, SED from 6.6% to 5.8%, and SWD from 10.8% to 8.6%. Foster youth and homeless dropout rates were 25.0% and 16.7% respectively.

The Class of 2017 A-G completion rate of 53.1% was an improvement from the Class of 2016 rate of 52.5%. Improvements were made for Hispanic, Homeless, and SED. African American, EL, foster, and SWD student groups showed declines.

Despite negative state trends in CAASPP ELA and Math, EGUSD (grades 3-8, 11) showed continued improvement. CAASPP English-language arts improved overall and for most focus student groups (African American, Hispanic, EL, SED, and SWD), though not for foster and homeless student groups. CAASPP mathematics also improved overall and for most focus student groups (African American, Hispanic, EL, foster, SED, and SWD), though not for homeless students. The district's Dashboard colors for the ELA and math academic indicators are both "yellow."

Increased access to middle school Honors courses is evident across all student groups. Increased access to high school Honors and AP/IB was evident overall including, Hispanic, SED, and SWD, though not for African American, EL, foster, and homeless.

The English learner redesignation rate was 20.7% in 2017-18 and was 15.7% in 2016-17, a large improvement from the 2015-16 rate of 8.1%. While there has been ongoing focus on instructional strategies beneficial to EL students, the increase is also due to an improved process of assessment

and review for redesignation consideration. The District's Dashboard color for the English language progress indicator is "green."

Districtwide, expulsion rates have decreased over the past three years, 0.06% in 2014-15, 0.05% in 2015-16, and 0.03% in 2016-17. Though disparities remain, reductions in the past year are evident in the following focus student groups: African American, Hispanic, EL, SED, and SWD.

Improved parent engagement is evident overall and by every ethnic group. Annual Parent Survey results showed increases in the percentage of parents reporting effective provision of opportunities for parent input in making decisions for schools/district, parent involvement, or parent education.

Another one of our successes is the work district leadership staff are involved in to create and sustain overall organizational processes that make program evaluation and its uses routine.

The district plans to build upon successes by deepening and improving the quality of implementation of our continuous improvement process. This includes conducting program evaluations of major efforts and formally reviewing programs with district leadership staff. This provides both formative and summative information, enabling staff to make timely programmatic adjustments as well as have outcome data to accurately make return on investment determinations.

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

Greatest Needs

In the Fall 2017 Dashboard, the District did not receive an overall "Red" performance level for any of the indicators, but did receive an overall "Orange" performance level for the Suspension Indicator. In addition, the district's local indicators are currently reported as "met." The District qualified for differentiated assistance due to two student groups being "red" in two or more Priority Areas:

Students with Disability (SWD) for ELA and math achievement (priority area 4) and suspension rate (priority area 6).

Foster Youth for graduation rate (priority area 5) and suspension rate (priority area 6).

After many years of decreasing suspension rates, the 2016-17 year showed an increase. The Dashboard shows the district status as "high" and change as "increased," rendering an "orange" for the district, but showing "red" for African American, Foster, and SWD student groups, and "orange" for American Indian, Hispanic, Pacific Islander, White, two or more ethnicities, EL, Homeless, and

SED. A review of the suspension infractions occurring at middle and high school for focus student groups showed a high proportion of physical aggression and substance possession, particularly for foster youth and homeless. In response, the district plans to provide additional training on trauma informed care and continued support to sites through case management of foster youth. At the elementary level a review of K violation and harassment, incidents prompted a need for training on preventative best practices. In addition, the district will provide training on calibrating discipline and utilizing progressive responses to discipline and restorative practices. These efforts should improve suspension rates overall and across all student groups, particularly those student groups for which suspension rates were "red" (African American, SWD, and foster youth).

Outside of the dashboard, an assessment of district performance on local LCAP metrics shows an area of need in student achievement, as CAASPP and Early Assessment Program (EAP) (grade 11) 2016-17 levels did not meet our local LCAP targets. While the district demonstrated growth in the percentage of students meeting standards in ELA and Math, and demonstrating college preparedness on the EAP ELA assessment, the improvement was not as significant as expected. Comprehensive professional learning and professional development specifically targeted to improving instruction and assessment of EL students is being implemented to address this gap area. The District's instructional materials adoption plans are also expected to address this need. Instructional material adoptions for high school in Math, Science, and Social Sciences as well as recent ELA intervention material at the secondary level, and new Math curriculum and courses for students with significant gaps in their mathematical learning (particularly for SWD) is expected to improve student academic outcomes. Deeper implementation of the District's learning standards will also impact academic outcomes. Teacher survey data on state standards showed improved implementation overall from 2015-16 to 2016-17, and in all subject areas except for Health which stayed constant, and PE and Library standards which decreased. Professional learning specific to the various types of student assessments (formative, interim, and summative) is expected to yield improved outcomes. The District will also continue to focus on instructional strategies beneficial to our EL population, as well as classroom walkthroughs to support and monitor frequency and quality of implementation. In addition, EL Program staff are investigating and improving support structures and operational systems behind EL processes to assure students are in appropriately leveled classes and all students are assessed and reviewed for redesignation consideration.

While improved academic achievement will likely impact graduation rates, a greater emphasis will also be placed on communications to student, parents, and site staff on the alternate graduation plan available to foster and homeless students, as well as the California High School Proficiency Exam (CHSPE) with fee waivers for foster youth and homeless student. These may provide additional pathways to success that might better fit the needs of students.

While our district-wide average student outcome goals were primarily favorable, disaggregation of data specific to student groups, particularly African American, Hispanic, students with disabilities, EL, and Foster Youth students showed a continued disparity. Across almost all measures, Foster Youth and Homeless students showed the greatest need for focused attention. The District has a number of initiatives that should positively affect these student groups in the near future. The District's Equity Strategic Plan was developed and approved in the 2017-18 year, and will begin implementation in 2018-19. The District Wellness/PBIS initiative and trauma informed care professional development plans, paired with new culture/climate data feedback from student, staff, and parent perspectives, and

social emotional learning measures, will allow us to monitor progress and improve in these important intermediary or influencing areas.

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

Performance Gaps

In addition to the two student groups and priority areas for which the district was identified for differentiated assistance, the foster youth and homeless student groups were two performance levels below the "all student" performance level on the ELA achievement indicator. In 2017, these student groups were "very low" and they "significantly declined" and "declined," respectively.

To address these performance gaps with foster youth and homeless students, the District will continue its focus on effective instructional strategies and continue to train and support certificated and classified staff. In addition, staff will continue to conduct comprehensive program reviews and an ongoing evaluation of our service delivery models.

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

Increased or Improved services

Teacher quality is a significant influencer on student learning. A continued focus will be spent on professional learning (PL) and professional development (PD) with a specific emphasis on content standards implementation, utilization of newly acquired CCSS aligned instructional materials, formative assessment, instructional coaching, and early literacy instruction. A four-step evaluation methodology for PL/PD is utilized to ensure the adult learning reaches the desired levels of performance improvement:

1. Applicability to the adult learner

2. Knowledge/skill acquisition and/or adult development

3. Application of acquired knowledge, skill, and/or adult developmental characteristics

4. Improved performance of the practitioner and impact on student learning

Expanded and improved services for English Learners continues to be a major focus for the District. The District's EL Strategic Plan guides the design, development, implementation, and evaluation of EL programs/services and includes ELD standards implementation, utilization of newly acquired instructional materials, EL instructional coaching, school master schedule structural supports, site EL coordination services, coordinated and calibrated EL walk-through practices qualitatively determines the impact of EL programmatic results on improved student learning. Utilization of the District's continuous improvement methodology (Decision Making Model [DMM] – a derivative of Human

Performance Technology) ensures all EL programs/services are monitored for effectiveness and continuously improved.

Wellness programs and services will continue to be provided to all students with a particular emphasis on Foster Youth, Homeless, and Socio-economically Disadvantaged students. The Decision Making Model will be used to evaluate Foster Youth communication practices and Positive Behavior and Intervention Supports (PBIS) in all 67 schools, homeless educational services, attendance improvement efforts, and school climate and connectedness data gathering and analysis systems.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 653,595,265 (17/18) (18/19-TBD)
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 521,728,122 (17/18) (18/19- TBD)

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

The Elk Grove Unified School District implements and evaluates comprehensive and integrated academic, wellness, and family and community services in order to realize the District's learning vision – *Every student learning in Every classroom, in Every subject, Every day to prepare college, career, and life ready graduates.*

The District strives to implement its strategic vision toward improving student outcomes while maintaining fiscal solvency. Currently the District's LCAP outlines approximately 80% of its expenditures, specifically identifying the initiatives and corresponding expenditures that demonstrate a direct correlation to the State's eight priorities. Some of the District's expenditures have an indirect impact to the learning environment such as those in the following areas: Instructional Administration ($53M) which is staff and other resources that support instructional staff in planning, developing, and evaluating the learning process and experiences for students; Guidance and Counseling Services, Health Services, and Transportation ($22M); General Administration ($36M) which includes District oversight by the Superintendent and administration of business operations as well as items such as rents and facilities. The final expenditures are our federally funded Title I program ($16M) and Prop 49 After School Programs ($3M). Information specific to these and other programs can be found in the District's Local Educational Plan.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 529,530,992 (17/18) (18/19-TBD)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

All students will have access to standards aligned curriculum and receive high quality classroom instruction to promote college, career, and life readiness and eliminate the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of State Standards, Pupil Achievement, Course Access

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
	Because the 2017-2018 school year has not yet ended and metrics for 2017-2018 are not yet available, EGUSD's 2016-17 actual results compared to 2016-17 goals or 2017-18 new/revised metrics are described below.
98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.	Data not yet available for 2016-17 or later. Data reporting parameters changed for CBEDS in 2016-17 and district staff must add information to make data comparable to previous years. In 2015-16, 96.7% of core courses had teachers who were appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.
100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials. 2016-17 goal of 100% met.
Increase in percentage of teachers surveyed reporting full implementation of state content standards in ELA, Mathematics,	65.2% of teachers surveyed reported full implementation of state content standards in ELA, Mathematics, English Language

Expected	Actual
English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language.	Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language. Goal of increasing implementation, associated with the new 2017-18 goal, has occurred as the percentage of teachers reporting full implementation increased from 62.5% in 2015-16 to 65.2% in 2016-17.

A broad course of study will be measured by:
50% of middle school students will be enrolled in Honors courses.
50% of high school students will be enrolled in Honors and AP/IB courses.
60% of high school students will be enrolled in CTE courses.
Reduce disparity among student groups by 10%.
	Goals and metrics for broad course of study are new for 2017-18, and goal attainment will be assessed once 2017-18 data are available. 2016-17 data show:
	    52% of middle school students were enrolled in Honors courses.
	
	    47% of high school students were enrolled in Honors and AP/IB courses.
	
	    52% of high school students were enrolled in CTE courses.
	
	    Disparity among student groups was not formally measured in 2015-16 and 2016-17, but will be measured to report on 2017-18 goal. EGUSD's previous metric was not quantitatively measured as it was expected that CDE's Dashboard College and Career indicator would provide a measure and/or **guidance**. As the CDE's measure is still in development, EGUSD opted to return to representing broad course of study going forward.

59% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	54% of students met or exceeded standards in ELA as measured by CAASPP. Disparity decreased 9% for African American, decreased 8% for Hispanic, and decreased 9% for SED.

Expected	Actual
	Because the 2017-2018 school year has not yet ended and metrics for 2017-2018 are not yet available, EGUSD's 2016-17 actual results compared to 2016-17 goals or 2017-18 new/revised metrics are described below.
50% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	44% of students met or exceeded standards in mathematics as measured by CAASPP. Disparity decreased 10% for African American, decreased 3% for Hispanic, and decreased 8%for SED.
Participate in Science CAASPP field test.	97.5% of students participated in Science CAASPP field test.
64% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.	65% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in ELA.
41% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.	39% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in Math.
65% of EL students will demonstrate progress toward English proficiency as measured by CELDT and ELPAC (if equated), or Establish baseline English Proficiency status as measured by first administration of ELPAC.	62.0% of EL students increased one level of English proficiency as measured by CELDT (fall 2015 to fall 2016).
11% redesignation rate for English Learners.	16% redesignation rate for English Learners.
55% of students will complete A-G requirements upon graduation.	53% of students met A-G requirements upon graduation (Class of 2016).
24% of students will complete CTE sequence upon graduation.	Goal and metric for CTE completion changed for 2017-18, and goal attainment will be assessed once 2017-18 data are available. Previous trend data show 13% completion in 2015-16 and 19% completion in 2016-17.
28% of students will pass an AP/IB exam upon graduation.	Goal and metric for AP/IB changed for 2017-18, and goal attainment will be assessed once 2017-18 data are available. Previous trend data show 27% passage in 2015-16 and 29% passage in 2016-17.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review and monitor authorizations and/or certifications of teachers, assure appropriate assignment to courses taught, and monitor changes to state policies/procedures as new ESSA laws and regulations are implemented.	Actions fully implemented - Human Resources reviewed 2016-17 and 2017-18 teacher and course data and determined additional documentation and data maintenance is necessary, above and beyond required state reporting, in order to maintain existing levels of progress monitoring to assure appropriate assignment of teachers to courses. In addition, the implementation of the district's new Student Information System (SIS) required review and clarification of data parameters.	$36,194 LCFF-Base Resource:0000 Object: 2000/3000	$41,134 LCFF-Base Resource:0000 Object: 2000/3000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain state mandated student to teacher ratios of 24:1 in grades TK-3.	• Action fully implemented – Noted staffing ratios maintained.	$82,428,317 LCFF Base/Education Protection Act Resource:0000/1400 Object: 1000/3000 $224,852,269	$82,732,573 LCFF Base/Education Protection Act Resource:0000/1400 Object: 1000/3000 $231,714,123

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain staffing ratios for students in grades 4-6, 7-8, and 9-12 to provide all students positive and productive learning experiences and promote academic achievement. Also provide support staffing for the operation of the school and support of instructional staff. (All elem and sec schoosl, grades 4-6, 7-8, 9-12)	• Action fully implemented – Noted staffing ratios maintained.	LCFF - Base Resource:0000 Object: 1000/2000/3000	LCFF - Base Resource:0000 Object: 1000/2000/3000
• Maintain 2016-17 augmented instructional staffing levels to expand course offerings and section numbers at middle schools and comprehensive high schools utilizing what was formerly non-instructional FTE (13.5 FTE High School; 9.0 FTE Middle School) (All secondary schools)	• Action fully implemented – The secondary school staffing augmentation plan was maintained.	$2,622,492 LCFF - Base Resource:0000 Object: 1000/3000	$2,601,780 LCFF - Base Resource:0000 Object: 1000/3000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain class size reduction staffing levels at middle and high schools to allow for additional focus on targeted students and increased academic achievement.	• Action fully implemented – 18 FTE (high school) and 9.0 FTE (Middle School) were maintained.	$3,015,195 LCFF Supp/Conc Resource: 0000 Object:1000/3000	$3,004,228 LCFF Supp/Conc Resource: 0000 Object:1000/3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain grade 9 class size reduction.	• Action fully implemented – Added staffing to maintain 9th grade English/Language Arts and Math class size reduction.	$973,048 LCFF Base ($318,048) Title II ($655,000) Resource: 0000/4035 Object: 1000/3000	$879,896 LCFF Base ($240,296) Title II ($655,000) Resource: 0000/4035 Object: 1000/3000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide TK-12, CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.	Action fully implemented – Professional learning was provided to teachers, administrators, and classified staff to support high quality teaching and learning. Professional learning for teachers and administrators specific to the new student information system will continue in 2018-19 and necessitates carry-over funds.	$2,498,660 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/5000	$2,164,726 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/5000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional learning and support resources focused on supporting low income, EL/RFEP, Foster Youth, and	Action fully implemented – Professional learning focused on best practice instructional strategies for	$1,426,546 LCFF Supp/Conc Resource: 0000	$1,726,475 LCFF Supp/Conc Resource: 0000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
homeless students, including one day of pre-services (training specific to the new student information system).	English Learners, as well as training on new SIS was provided to all teachers and site administrators	Object: 1000/3000	Object: 1000/3000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Provide CCSS and ELA/Math coaches and administrative instructional support. Maintain the 6 additional instructional coaches from 2016-2017.	• Action fully implemented – Coaches provided instructional support to schools. Maintained additional coach staff.	$2,981,936 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	$2,984,463 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
• Maintain On Grade Level Reading (K-3 literacy) including instructional coaches, professional learning, and supplemental resources.	• Action fully implemented – Maintained On Grade Level Reading professional learning support for K-3 teachers and 4th grade intervention teachers and expanded to include PreK, TK, paraeducators, professionals, special education, and additional support staff. Professional learning was provided to teachers and administrators and required less funding than anticipated.	$1,250,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000	$941,398 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt and implement K-12 CCSS aligned materials. • Implement K-12 ELA/ELD instructional materials • Implement 4-12 ELA intervention curriculum • Implement 7-12 math intervention materials	All actions have been fully implemented. Through contracted negotiations, we were able to reduce costs from original estimates.	$6,510,206 LCFF Base ($3,700,000) Prop 20 Lottery ($1,882,128) Resource: 0000/6300 Object: 4000/5000	$2,325,528 LCFF Base ($2,325,528) Prop 20 Lottery ($0) Resource: 0000/6300 Object: 4000/5000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide replacement classroom equipment and support access to curriculum at Title I schools.	Action fully implemented – Replaced computers older than 4 years old and provided AV and other peripheral equipment to support access to curriculum at Title I schools. The cost of the computers and deployment services was less than we anticipated.	$700,000 LCFF Supp/Conc Resource: 0000 Object: 4000/5000	$431,343 LCFF Supp/Conc Resource: 0000 Object: 4000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student's individualized education program (IEP). Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low income students.	Action fully implemented – The Special Education Department provided trainings for special education teachers and paraeducators with a focus on CCSS access, classroom management techniques, and lesson design. The Special Education Department also purchased curriculum and assessment materials for students and staff in support of providing students with disabilities effective instructional support and resources to promote academic achievement.	$11,414,569 LCFF Supp/Conc Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000	$11,153,152 LCFF Supp/Conc Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide non SED students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.	Action fully implemented – All special education students received IEP based services provided by administrators, teachers, paraeducators, and other support staff.	$101,102,627 Special Education Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000	$101,378,39 Special Education Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies. (LEA Wide)	• Action partially implemented – All schools participated in professional learning targeting implementation of the CA Content Standards, utilization of newly adopted instructional materials, PBIS, and Professional Learning Communities. Due to the implementation of a new site funding model, site allocations were given later than usual thus allowing less time to fully utilize the funds. Funds will be carried over and fully utilized in 2018-19.	$4,560,365 LCFF Supp/Conc Resource: 0000 Object:1000/2000/3000/4000/5000	$3,665,050 LCFF Supp/Conc Resource: 0000 Object:1000/2000/3000/4000/5000
• Provide expanded learning opportunities such as summer school, intersession, before and after school programs for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions. (LEA Wide)	• Action fully implemented – Enrichment, acceleration and academic intervention expanded learning opportunities were made available to all students in all EGUSD schools. Focused programs were targeted to the 6-7 and 8-9 transitions.	$3,870,702 LCFF Supp/Conc Resource: 0000 Object:1000/2000/3000/4000/5000	$3,697,561 LCFF Supp/Conc Resource: 0000 Object:1000/2000/3000/4000/5000
• Maintain additional 4.8 FTE teacher staffing (from 2016-2017) to support low income secondary schools, reducing class size, increasing course offerings and increasing instructional support. (Laguna Creek HS, Valley HS,	• Action fully implemented – Maintained staffing levels of 2016-17 to provide additional instructional support services to students and families.	$409,633 LCFF Supp/Conc Resource: 0000 Object:1000/3000	$428,372 LCFF Supp/Conc Resource: 0000 Object:1000/3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Florin HS, Rutter MS, Jackman MS, Eddy MS) • Increase elementary school VP staffing from 6.0 FTE to 6.5 FTE (.5 FTE/Fite Elem) to high density, low income schools to support increased instructional leadership and academic support. (Title I schools)	• Action partially implemented – Additional Vice Principal hired and providing services to students , staff, and families. A Vice Principal vacancy at Sierra Enterprise Elementary School was not filled.	$855,040 LCFF Supp/Conc Resource: 0000 Object:1000/3000	$770,042 LCFF Supp/Conc Resource: 0000 Object:1000/3000
• Maintain 4.0 FTE Vice Principals (from 2016-2017) to support alternative schools by increasing instructional leadership and academic support. (Calvine, Daylor, Rio Cazadero, Las Flores)	• Action fully implemented – Maintained increased Vice Principal FTE and providing services to students, staff, and families.	$531,473 LCFF Supp/Conc Resource: 0000 Object:1000/3000	$487,352 LCFF Supp/Conc Resource: 0000 Object:1000/3000
• Maintain an additional 1.0 FTE principal-on-special-assignment (from 2016-2017) to support supervision and coordination of additional support services. (Jackman MS, Valley HS, Rutter MS, Florin HS).	• Action fully implemented – Maintained additional administrative support FTE and providing support to secondary Title schools.	$181,537 LCFF Supp/Conc Resource: 0000 Object:1000/3000	$181,060 LCFF Supp/Conc Resource: 0000 Object:1000/3000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain 2016-2017 levels of supplemental staff, programs and	• Action fully implemented – The EL Strategic Plan continues to be the	$5,487,414 LCFF Supp/Conc	$5,530,028 LCFF Supp/Conc

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
services to implement the English Learner (EL) Strategic Plan and support the English language proficiency and academic achievement of English learners including Program Specialist and Instructional Coaches.	map and progress monitoring mechanism for EL programs/services. Staff was maintained and are serving teachers, administrators, and classified staff.	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000
• Continue to provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers.	• Action fully implemented – Instructional Coaches, as part of the Department of Curriculum and Professional Learning, provided teachers and administrators direct support in deepening their understanding of the CCSS, newly acquired instructional materials, and best practice instructional strategies.	$1,028,004 Title III Resource: 4203 Object: 1000/3000	$984,208 Title III Resource: 4203 Object: 1000/3000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain AVID programming at all middle/high schools.	Action fully implemented – Maintained increased AVID programming.	$7,894,608 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/ 5000	$7,893,151 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/ 5000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (Jackman MS, Valley HS, and Florin HS).	Action fully implemented – Tutoring, mentoring, and college prep services were provided to students at targeted secondary schools.	$330,000 LCFF Supp/Conc Resource: 0000 Object: 5000	$330,000 LCFF Supp/Conc Resource: 0000 Object: 5000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups.	• Action fully implemented – New GATE criteria specifically targeted at increasing underrepresented groups was implemented. Professional development for coordinators and for all teachers was provided. Due to the implementation of a new site funding model, site allocations were given later than usual thus allowing less time to fully utilize the funds. Funds will be carried over and fully utilized in 2018-19.	$1,062,174 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000	$927,500 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000
• Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups.	• Action fully implemented – Provided GATE funding for each elementary and middle school site for GATE stipend or EL related services. Actual expenditures did	$200,000 LCFF Supp/Conc Resource: 0000	$84,538 LCFF Supp/Conc Resource: 0000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	not match estimated expenditures.	Object: 1000/3000/4000/5000	Object: 1000/3000/4000/5000
• Maintain secondary counseling support for targeted student populations.	• Action fully implemented – Maintained counseling services at EGHS, PGHS, COHS, and FRHS to support the achievement of students in targeted subgroups.	$337,717 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	$389,700 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
• Maintain staffing levels at non-block schedule schools that enable them to expand the number of course sections and curricular offerings.	• Action fully implemented – Maintained augmented FTE allocations (12.0 FTE total) at five schools implementing the A/B Block Scheduling Model: VHS, FHS, LCHS, and Eddy and Harris Middle Schools.	$1,063,241 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	$1,043,543 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
• Continue International Baccalaureate IB Middle Years Programme (MYP) preparation for formal application and approval with additional staff training and curriculum development. (Eddy MS).	• Action fully implemented – Maintained support for staff training and curriculum development for International Baccalaureate IB Middle Years Programme (MYP) application and approval.	$65,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000	$65,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing.	• Action fully implemented – Continued to provide release periods for coordinators of 3 non-state-funded career academies, which were used for curriculum,	$249,155 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	$246,427 LCFF Supp/Conc Resource: 0000 Object: 1000/3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Support ongoing CTE/California Partnership Academy course development and student participation in courses.	program and professional development. • Action fully implemented – Matched state CPA funds with FTE for teacher release periods to support academy continuous improvement and student participation activities.	$3,882,648 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	$3,938,852 LCFF Supp/Conc Resource: 0000 Object: 1000/3000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of the Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit.	Action fully implemented – Continued funding for instructional coaches and teacher release time to develop relationships with industry and post-secondary partners and expand work-based learning activities and opportunities for students to earn college credits. Also sub-contracted with several consultants to provide related professional development.	$1,530,092 CCPT Grant Funds Resource: 6382 Object: 1000/3000/4000/5000	$1,562,326 CCPT Grant Funds Resource: 6382 Object: 1000/3000/4000/5000

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 2016-2017 added Foster Youth staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for	Action fully implemented- Maintained additional staffing for expanded case management services and supports for K-12 grade students. Individual	$1,955,284 LCFF Supp/Conc ($806,078)	$1,955,728 LCFF Supp/Conc ($707,930)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
foster youth and neglected students provided through supplemental/concentration and categorical funds.	case managers continued to connect foster youth, care providers, and social workers, track student progress/services, and develop Educational Success Plans for each student.	Title I ($1,149,206) Resource: 0000/3010 Object: 1000/2000/3000/4000/5000	Title I ($1,247,798) Resource: 0000/3010 Object: 1000/2000/3000/4000/5000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain homeless counseling technician staffing.	Action partially implemented – Maintained expanded homeless counseling and guidance technicians to support the overall case management of homeless youth. A position was vacant for a portion of the year.	$100,947 LCFF Supp/Conc Resource: 0000 Object: 2000/3000	$98,956 LCFF Supp/Conc Resource: 0000 Object: 2000/3000

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Complete, gain Board approval, and begin implementing the Educational Equity Board Policy and Strategic Plan, and evaluate programs/services in alignment with the plan.	• Action fully implemented – The Educational Equity Board Policy was approved. The Equity Strategic Plan was developed from the work and recommendations of the Educational Equity Strategic Planning Team. Goals and measures are included in the plan and were developed to progress	$262,300 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/5000	$207,142 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain full time Indian Education Coordinator staffing.	monitor and evaluate actions. Actual expenditures did not match estimated expenditures. • Action fully implemented – Maintained full time Indian Education Coordinator staffing.	$58,704 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/5000	$57,941 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/5000

Analysis

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

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

As is evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services. All planned actions/services (20 of 20) were fully implemented.

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

EGUSD continues to actively develop data feedback loops to support formative evaluation of the quality of implementation of various efforts, as well as to accurately evaluate educational programs/services in a summative fashion. The level of priority this has is evidenced in the fact that it is part of one of the District's four strategic goals (Strategic Goal 2).

A summary of the effectiveness of several of the District's major Strategic Goal 1 programs/services is noted below:

• English Learner Services – Program implementation measures are captured each year and show improvements over time. In addition, there is a positive correlation between the quality of implementation of instructional strategies, well structured instructional programs, teacher perception of knowledge/skill, and active participation in the evaluation process with improved attendance and student achievement.

- Expanded Learning – There is a positive correlation between increased academic intervention and enrichment opportunities and increases in targeted student sub-group participation in GATE, Honors, AP, and IB courses. Graduation rates remain high across the District and have increased in part due to expanded learning and credit recovery opportunities. Though graduation rates of foster youth, homeless, and students with disabilities have increased, the overall level is relatively low.

- Foster Youth Services – The expansion of support services has broadened the overall service network provided to Foster Youth students. A program evaluation is under development which will tie programs/services to student achievement, attendance and behavioral outcomes.

- Professional Learning – EGUSD utilizes four levels of evaluation for professional learning: applicability to the learner, knowledge/skill acquisition, knowledge/skill utilization, and improved performance. Extensive efforts are undertaken during and after training sessions to gather feedback and assessment information for levels 1-3. The data reveals high levels of participant satisfaction, high levels of learning and moderate-high levels of implementation. The acquisition of CA Learning Standards aligned instructional materials and related professional learning has significantly enhanced the District's ability to support high quality instruction. Work is underway to develop a framework, centered on lesson design and supported by key components of effective instruction. This will enable the District to move more deeply into level four of professional learning evaluation.

- Wellness/Positive Behavioral Interventions and Supports/Multi-Tiered Systems of Support – A program evaluation is in place to comprehensively measure PBIS implementation, to track progress over time and assess its relationship with student outcomes. Current program data shows a positive relationship between targeted student services delivered under PBIS/MTSS and decreases in problematic student behaviors.

- College and Career – Longitudinal data has indicated a strong and positive correlation between students participating in CA Partnership Academy programs and student achievement.

- K-3 Literacy/On Grade Level Reading – Professional learning evaluation data is extremely positive with teachers overwhelmingly reporting favorable learning experiences. Teacher knowledge of early literacy has increased over time, given results from our teacher test. Preliminary analysis of teacher knowledge and student outcomes showed a small positive correlation, while future analysis will focus on student outcome growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Component of Existing Action:

Existing planned PL on new curriculum will continue to focus on ELA and Math intervention materials for students with significant gaps in their learning (particularly for SWD).

Changes to Outcomes and Metrics:

- A comprehensive review and assessment of CTE pathways and associated courses identified a number of CTE courses with content coverage not fully aligned to CTE Model Standards. Courses were recategorized as not-CTE thereby reducing the percentage of students enrolled in CTE courses across the district. Given this correction, new baselines will need to be determined and new goals set for CTE course enrollment and CTE sequence completion. Changes can be found in Goals, Actions, and Services, Goal 1, EAMOs #4 and #13.

- Statewide CAASPP ELA and Math gains were not as high as expected, with many districts maintaining or decling in student achievement. EGUSD continued with improvements, though gains were not as high as expected, so improvement goals were adjusted. Changes can be found in Goals, Actions, and Services, Goal 1, EAMOs #5 and #6.

Goal 2

All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of State Standards

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
	Because the 2017-2018 school year has not yet ended and metrics for 2017-2018 are not yet available, EGUSD's 2016-17 actual results compared to 2016-17 goals or 2017-18 new/revised metrics are described below.
100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement.	Annual program evaluations are in place for all of the 12 programs listed.
50% of the district's student assessment system will be implemented.	Currently, the student assessment system is in the planning phase. A committee of teachers will make recommendations on an assessment system by spring, implementation and preparation for release is expected to occur during the 2018-19 year, and release to the field and districtwide use will occur in 2019-20.
80% of employees will express satisfaction with implementation of new student information system.	The Technology Services Department will administer a survey at the end of the 2017-18 school year to assess employee satisfaction with implementation of new student information system.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.	Action fully implemented - Data synthesis and analysis was conducted for all state mandated student metrics. Detailed District and school level reports are available to all stakeholders. Program evaluations are being designed, and implemented for all major District programs/services including but not limited to, English Learner Program, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, On Grade Level Reading (OGLR), Foster Youth, Homeless, Family and Community Engagement, and Equity Efforts.	$978,215 LCFF Base ($733,661) LCFF Supp/Conc ($244,554) Resource: 0000 Object: 2000/3000	$839,973 LCFF Base ($595,419) LCFF Supp/Conc ($244,554) Resource: 0000 Object: 2000/3000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the development of the district's Comprehensive Student Assessment System with an initial focus on K-12 math, grades 2 and 3 interim assessments, expanding to include interim and summative assessments integrated with the new	Action fully implemented – The Collaborative Assessment Planning Team (CAPT) and District subject matter steering committees continued work in teacher and administrator assessment literacy. A K-12 Assessment Steering Committee was	See Goal 1, Item #4	

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
student information system (Synergy), and a focus on teacher/administrator assessment literacy.	formed and reviewed assessment systems and provided input and recommendations on systems that would support teaching and learning, as well as integrate with Synergy. It is expected that planning and preparation for implementation would take place during 2018-19 and full implementation would occur in 2019-20.		

Analysis

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

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

As is evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services.

The two actions/services had 100% implementation levels. Actions/Services 1 has become established practice over the years. Actions/Service 2 is a multi-year effort and all 2017-18 actions were completed setting the stage for 2018-19 work.

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

- Strategic Goal 2, while directly related to supporting students, is not measured by student data. The development of a comprehensive program and student assessment system is paramount to the District's ability to continuously improve the quality of its educational programs.

- Both student and program assessment systems are being viewed through the lenses of design/development, implementation, and evaluation. Key performance indicators have been identified, evidence of progress is tracked and progress reported to key stakeholders. A brief analysis of each is noted below

- .Program Evaluation: High impact educational programs have been identified and evaluation strategies are in place or in development; the development of Program Implementation Ratings for the major educational program efforts will assist school leaders in monitoring program components and quality expectations for their site programs; ongoing formative and summative program evaluation support is in place for efforts in all goal areas, with differing types of support as program leads institute formative and summative feedback loops as established practice over the years.

- Student Assessment System: Professional development around formative, interim, and summative assessment continued through steering committees and related messaging through various other venues is building knowledge and awareness of the benefitical uses of a district assessment system; the K-12 Assessment Steering Committee provided thoughtful input to the District's future districtwide assessment system, providing increasing confidence of system us.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Changes to Actions:

- Assessment System goals were adjusted to provide more time for planning and preparation for implementation, with full implementation in the field occurring in 2019-20 rather than 2018-19. 2018-19 actions will focus on integration with the District's new Student Information System (SIS), identifying and/or developing assessments, loading assessments into the system, and developing training materials. Changes can be found in Goals, Actions, & Services, Goal 2, Action #2.

Goal 3

All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Pupil Engagement, School Climate

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
	Because the 2017-2018 school year has not yet ended and metrics for 2017-2018 are not yet available, EGUSD's 2016-17 actual results compared to 2016-17 goals or 2017-18 new/revised metrics are described below.
Increase attendance rate to 96.1%.	Attendance rate was 95.8%.
Decrease chronic absenteeism to 10.6%	Decreased chronic absenteeism to 10.8%.
Decrease middle school dropout rate to 0.20%.	Decreased middle school dropout rate to 0.16%.
Decrease high school cohort dropout rate to 4.1%.	Decreased high school cohort dropout rate to 4.2% (Class of 2016).
91.5% of students will graduate high school on time.	91.0% of students graduated high school on time (Class of 2016).
Decrease suspension rate to 6.8%, and reduce disparity among student groups by 10%.	Increased suspension rate from 7.5% to 7.9%. Disparity decreased 3% for African American, increased 5% for Hispanic, and increased 1% for SED.
Decrease expulsion rate to 0.03%, and reduce disparity among student groups by 10%.	Decreased expulsion rate to 0.03%. Disparity decreased 72% for African American, decreased 142% for Hispanic, and increased 29% for SED.
Improvement in school climate as reported by students, school staff, and parents.	New measures and baselines established for school climate. Students reported 71%, school staff reported 84%, and parents reported 88% average favorable response in 2016-17. By 2017-18 to date, students reported decreases to 66%, and school staff

Expected	Actual
	Because the 2017-2018 school year has not yet ended and metrics for 2017-2018 are not yet available, EGUSD's 2016-17 actual results compared to 2016-17 goals or 2017-18 new/revised metrics are described below.
	reported increases to 85% favorable response. Parent reports of school climate will be available in late summer.
100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.	100% of students had clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide transportation services to identified SED students to improve attendance.	Action fully implemented – Continued transportation services to identified SED students to improve attendance.	$3,625,942 LCFF Supp/Conc Resource: 0000 Object: 2000/3000/4000	$3,526,743 LCFF Supp/Conc Resource: 0000 Object: 2000/3000/4000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the Attendance Improvement Office staffing and services.	Action fully implemented – Maintained Attendance Improvement Office staffing and services.	$380,072 LCFF Supp/Conc Resource: 0000	$340,160 LCFF Supp/Conc Resource: 0000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Object: 1000/2000/3000/5000	Object: 1000/2000/3000/5000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.	Action fully implemented – All EGUSD schools are implementing PBIS programs and current efforts are focused on deepening and improving implementation.	$3,672,178 Special Ed Mental Health Funds Resource: 6512 Object: 1000/2000/3000/4000/5000	$3,672,178 Special Ed Mental Health Funds Resource: 6512 Object: 1000/2000/3000/4000/5000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental PBIS support principally directed to targeted students. (LEA-Wide): • $1,000 per school allocated to support PBIS program implementation. (LEA-Wide).	Action fully implemented – A multi-divisional team is in place planning, implementing and evaluating all aspects of the Multi-Tiered Systems of Support (MTSS) being implemented in all schools. This includes PBIS programs, Restorative Practices, Elementary Development Guidance programs at select elementary schools, bully prevention, systematic mental health services, and trauma-informed care.	$65,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000	$45,989 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Secondary PBIS Coordinator staffing (2.3 FTE for MS, 3.3 FTE for HS) to support management of PBIS implementation. (All Secondary Schools). • Mental Health and Social Emotional Learning support: Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE). (LEA-Wide). • Middle School Conference to support social emotional learning and student wellness. (All Secondary Schools).		$583,706 LCFF Supp/Conc Resource: 0000 Object: 1000/3000 $709,973 LCFF Supp/Conc Resource: 0000 Object: 1000/3000 $15,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000	$577,915 LCFF Supp/Conc Resource: 0000 Object: 1000/3000 $702,316 LCFF Supp/Conc Resource: 0000 Object: 1000/3000 $15,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue augmentation of student activities funds for secondary Title I schools to increase student engagement and connections to school.	Action fully implemented – Augmentation funds continued at secondary Title schools for student activities to expand student engagement and school connectedness programs.	$30,000 LCFF Supp/Conc Resource: 0000 Object: 4000	$30,000 LCFF Supp/Conc Resource: 0000 Object: 4000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supervision to promote student health, safety, and discipline (breakfast program supervision).	Action fully implemented – Supervision support was provided to promote student health, safety, and discipline.	$224,692 LCFF Supp/Conc Resource: 0000 Object: 2000/3000	$225,322 LCFF Supp/Conc Resource: 0000 Object: 2000/3000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Food and Nutrition support for our largest, high density SED schools.	Action fully implemented – Provided breakfast, lunch and after-school food programs.	$600,000 LCFF Supp/Conc Resource: 0000 as a transfer to Fund 13 Child Nutrition Fund Object: 7619	$600,000 LCFF Supp/Conc Resource: 0000 as a transfer to Fund 13 Child Nutrition Fund Object: 7619

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide increased services and personnel to Title and non-Title elementary schools with high concentrations of SED students, to allow for expanded learning opportunities and to ensure a clean and safe learning environment.	Action fully implemented – Continued additional custodial FTE to ensure a safe, clean learning environment is maintained under extended daily hours to accommodate expanded learning opportunities. Cost of personnel was less than anticipated.	$343,767 LCFF Supp/Conc Resource: 0000 Object: 2000/3000	$312,139 LCFF Supp/Conc Resource: 0000 Object: 2000/3000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities.	Action fully implemented – Provided comprehensive maintenance and facilities services.	$30,958,477 LCFF Base ($19,732,352) RRM ($11,226,125) Resource: 0000/8150 Object: 2000/3000/4000/5000	$30,408,980 LCFF Base ($19,729,540) RRM ($10,679,440) Resource: 0000/8150 Object: 2000/3000/4000/5000

Analysis

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

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

As evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services. 100% of planned action/services were fully implemented.

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

A summary of the effectiveness of the District's major Strategic Goal 3 programs/services is noted below:

- Special Education/SED transportation – The provision of transportation services to SED Special Education students supports high levels of attendance which correlates to academic success.

- Attendance Improvement Office (AIO) - The overall implementation of the Attendance Improvement office resulted in consistent and improved attendance procedures across the district. Student Action Review Team was established and students who were identified as chronically absent met with the attendance team. A new attendance manual was completed and office staff were trained. Several PACT meetings were held. The Attendance Improvement Office developed a public service announcement on importance of attendance and it was shown it Elk Grove movie theaters.

- Positive Behavioral Intervention & Supports (PBIS) – Success indicators were numerous including the provision of targeted professional learning for staff, students, families, and community members. District leadership teams have provided guidance and oversight of the comprehensive Wellness Implementation plan that includes; creating online Wellness resources, i.e., training materials, videos, testimonials, information brochures on PBIS, Suicide Awareness, Bully Prevention, etc. Collaboration with various departments and community stakeholders has provided a more far reaching level of implementation and deeper understanding of culturally responsive, physically, and emotionally sate environments. All school sites have been provided PBIS Tier 1 training. Based on fidelity implementation measures several sites have also been provided PBIS Tier 2 training and implementation supports.

- Student Activities funding augmentation – Funds were applied directly to secondary schools with high density SED populations. These monies provided enhanced leadership, student unity, and community outreach opportunities and activities.

- Enhanced cafeteria supervision – These resources, targeted to high density SED population schools, directly and positively impacted the breakfast programs that serve thousands of the District SED elementary students. Maintaining an orderly, respectful, safe and nurturing cafeteria environment promotes student health and nutrition which has a significant correlation to student academic and behavioral performance.

- Food and Nutritional Services – The provision of high quality food and nutritional services to students in high density SED schools promotes positive health and nutrition which has a significant correlation to student academic and behavioral performance.

- Custodial Services – The augmentation of custodial services at schools with high density SED populations ensures a clean and well maintained learning environment as well as expands the hours the schools provides educational services. The quality and condition of the schools annually meets or exceeds State standard requirements as confirmed through the CA Facilities Inspection Tool.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Component of Existing Action:

Existing planned MTSS/PBIS implementation efforts will continue but with an increased focus on trauma informed care, calibration of discipline, utilization of progressive responses to discipline, and state guidelines and best practices.

Changes to Outcomes and Metrics:

Suspension rate in 2016-17 was not as expected so goals were modified to align to improvement trendline of past few years. Changes can be found in Goals, Actions & Services, Goal 3, EAMO#6.

Goal 4

All students will benefit from programs and services designed to inform and involve family and community partners.

State and/or Local Priorities addressed by this goal:

State Priorities: Parental Involvement

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
	Because the 2017-2018 school year has not yet ended and metrics for 2017-2018 are not yet available, EGUSD's 2016-17 actual results compared to 2016-17 goals or 2017-18 new/revised metrics are described below.
78% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	76% of parents indicated effective provision of opportunities for parent input in making decision for schools or the district.
84% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.	85% of parents indicated effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptions needs.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Bilingual Teaching Associates and provide them with professional development specific to effective communication strategies to in order to facilitate strong partnerships with parents, and collaborate with EGUSD's Office of Family and Community Engagement.	Action fully implemented – Maintained BTA staffing and provision of professional development. Actual expenditures did not match estimated expenditures.	$1,330,543 LCFF Supp/Conc Resource: 0000 Object: 2000/3000	$971,256 LCFF Supp/Conc Resource: 0000 Object: 2000/3000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the EGUSD Family and Community Engagement Strategic Plan.	Action partially implemented – Implemented Year 2 of the District's Strategic Plan. Direct support to schools has been provided with continued emphasis on the Home Visitation Program and communications with EGUSD families. Due to the implementation of a new site funding model, site allocations were given later than usual thus allowing less time to fully utilize the funds. Funds will be carried over and fully utilized in 2018-19.	$482,460 LCFF Supp/ConcResource: 0000 Object: 1000/2000/3000/4000/5000	$425,592 LCFF Supp/ConcResource: 0000 Object: 1000/2000/3000/4000/5000

Analysis

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

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

As is evidenced from the planned-actual comparisons noted above, EGUSD had both high levels of implementation and high levels of fidelity with planned actions/services. 100% of planned actions/services were fully implemented.

- The Family and Community Engagement Office (FACE) implemented all of its proposed actions. FACE worked with stakeholders to implement the Strategic Plan and will work with them ongoing. Training continued to be provided in the areas of creating a welcoming school and family engagement for teachers. Collaboration continued with site staff on events such as Family Writing Nights, Screenagers, and Active Parenting Teen Class. A family wellness series of trainings was developed and implemented. Expenditures were shifted from site allocations to centralized services to hire a resource teacher to coordinate home visit activities with schools. Home Visit trainings expanded to additional schools sites throughout the district. FACE continued collaboration with the Research and Evaluation Department and began development of a program implementation rating in order to evaluate the effectiveness of the Family and Community Engagement programs and services.

- Bilingual Teaching Associates (BTAs) provided supplemental services at high density school sites by providing family outreach and student support services including: phone calls home and bilingual "front counter service" during school hours, before and after school informal greeting/information sharing/support, primary language support for students, and support and outreach for newcomer/immigrant families. In addition the District employs two BTAs that work out of the district office who are deployed to other sites as well as district departments for parent support on a request basis.

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

A summary of the effectiveness of the District's major Strategic Goal 4 programs/services is noted below:

- A comprehensive program evaluation of the FACE Home Visit Program was developed and results show that 63% of visited students experienced an increase in their attendance rates for the rest of the school year. The average change in attendance rate for visited students was +1.1%. As data become available, the relationship between the Home Visit Program and student achievement and parent engagement will be investigated.

- Sites with Bilingual Teaching Associates (BTAs) report increased parent participation at school events as well as increased access to real time information and support. Bilingual Teaching Associates are receiving monthly training through the District's Office of Family and Community Engagement on ways to increase parent engagement activities. Work is underway to improve upon the

methodology to assess the BTA influence at schools and a series of trainings and "homework" set up for implementation to continue to develop their family outreach mind and skill sets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Component of Existing Action:

Existing Home Visitation Program implementation efforts will continue to focus on training additional teaching staff, particularly at Title I schools, to increase the numbers of homes visited and thereby families and students supported. Feedback from teachers on their home visit experiences to date (facilitating factors, as well as challenges) will allow for targeted training and support to teachers and schools in this next year.

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

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

Stakeholder involvement occurred throughout the entire LCAP development process beginning in the fall and concluding in the spring as the Board of Education adopted the LCAP. The process ensured active and meaningful participation in both consultation and feedback roles. Stakeholders were involved in needs analysis processes examining data sets that included key performance indicators aligned to the 8 state priorities. The Department of Research and Evaluation developed common data sets that all stakeholder groups analyzed. These data sets were then customized with data that were unique to each specific student sub-group. This was done for all District LCAP groups and committees. Each school site received a comprehensive site specific data set which was used for the needs analysis portion of the site LCAP development process.

All stakeholder feedback was recorded and collected including information obtained from each of the District's 65 schools. Thirteen common themes emerged as a result of the District's needs analysis process:

1. Instructional support: Common Core State Standards (CCSS), English Language Development (ELD), Special Education (materials, professional learning/coaching, technology, assessments)

2. Parent and family engagement: Education and communication

3. Expanded learning: Before/after/intersession/summer (includes tutoring and mentoring)

4. English Learner support: Student, staff, and parent support

5. Behavioral support: Counseling, psych, licensed clinical social workers, mental health therapists for all students and targeted subgroups, particularly Foster Youth and English Learners

6. Safe, secure and well maintained facilities: Learning environments, school climate, buildings, equipment

7. College and career preparation: A-G, Gate/Honors/AP, course access, Linked Learning, AVID

8. Professional learning: Certificated, classified, and leadership

1

9.   Technology: Training to support teaching and learning for students, staff, and parents

10.   Educational equity: Efforts to reduce opportunity, access and achievement gaps; promote diversity and cultural responsiveness

11.   Student engagement: Activities and recognition

12.   Transportation: Services and support

13.   Human Resources: Hiring, retention, and evaluating staff

The results of the needs analysis reflect a refinement form 2017-2018. This refinement typifies the use of a consistent continuous improvement methodology. This results in targeted incremental improvements and an ability to nimbly adjust to changing needs vs. random and more dramatic shifts in focus.

The most notable needs analysis refinements include the underlined noted below:

- Educational Equity – continued focus on student achievement, educational opportunity, <u>and promote diversity and cultural responsiveness</u>

- Transportation support for <u>students/families</u>

- Specifying school/family <u>continued communications</u>

- <u>Student engagement activities, recognition, communication</u>

The draft LCAP was presented to state-required advisory groups (District English Learners Advisory Committee and District Advisory Committee) on May 10, 2018. The LCAP public hearing was held on June 12, 2018 culminating in the board approval of the plan and budget on June 26, 2018.

The District's LCAP reflects the interests expressed by the broad base of stakeholders engaged in the LCAP development process. The plan was also posted online and the Superintendent notified the public to submit written comments. Stakeholder groups, meeting dates and meeting outcome summaries are noted below.

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
After School Parent Advisory	November 8, 2017 April 25, 2018	**Data Examined/Meeting Activities:** • Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds. • Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process. • Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered. **Meeting Outcome/s:** • Needs Analysis and related program/service recommendations were obtained
Board of Education	November 7, 2017 February 20, 2018 June 12 & 26, 2018	**Data Examined/Meeting Activities:** • CA Dashboard information and summary was provided. • Reviewed key budget/LCAP adoption steps and dates. • General LCAP progress reports. • LCAP Budget public hearing conducted. • 2017-18 Needs Analysis Survey results • LCAP Local Measures & LCAP Measures for EG Chart. **Meeting Outcomes:** • Finalized and approved Needs Analysis results. • Board approval of the 2018-2019 LCAP and budget.
Board of Education Workshops	August 5 2017 March 8, 2018	**Data Examined/Meeting Activities:** • Review of CA Dashboard metrics.

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		• Review and discussion of LCAP programmatic recommendations made by members of the Superintendent's Cabinet
SpEd Community Advisory Committee (CAC)	March 14, 2018	**Data Examined/Meeting Activities:** • Reviewed 8 State Priorities, EGUSD's strategic goals, LCAP metrics and progress indicators. • Needs Analysis process was conducted • LCAP Overview.. **Meeting Outcome/s:** • Needs Analysis and related program/service recommendations were obtained.
District Advisory Committee (DAC)	September 21, 2017 October 26, 2017 November 9, 2017	**Data Examined/Meeting Activities:** • Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds. • Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process. • Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered. • Examination of 8 State Priorities and EGUSD's strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses • Stakeholder input was recorded. **Meeting Outcome/s:**

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		• Needs Analysis and related program/service recommendations were obtained and the Needs Analysis final results were reviewed.
District Advisory Committee (DAC) and District English Learners Advisory Committee (DELAC) - Joint Meetings	January 11, 2018 March 8, 2018 May 10, 2018 June 21, 2018	**Data Examined/Meeting Activities:** • Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds. • Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process. • Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered. **Meeting Outcome/s:** • Needs Analysis and related program/service recommendations were obtained. • Feedback of the DRAFT LCAP was obtained in the first meeting and the results were reviewed in the final meeting.
District English Learners Advisory Committee (DELAC)	September 14, 2017 November 16, 2017 December 7, 2017 June 7, 2018	**Data Examined/Meeting Activities:** • Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds. • Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process. • Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered. • Examination of 8 State Priorities and EGUSD's strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses. • Stakeholder input was recorded. **Meeting Outcome/s:** • Needs Analysis and related program/service recommendations were obtained in the first meeting and the results were reviewed in the final meeting.
Elementary and Secondary Principals	August 22, 2017 September 12, 2017	**Data Examined/Meeting Activities:** Site Leaders: • Received presentations to model the process to be used at school sites to develop site LCAPs. • Reviewed the District's current and targeted funding levels differentiated by base, supplemental and concentration funds. • Reviewed stakeholder engagement opportunities, the LCAP development calendar and the overall LCAP process. • Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup. performance, etc.). During the review of data, a needs analysis was conducted and a stakeholder survey was administered. • Examination of 8 State Priorities and EGUSD's strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses. • Reviewed stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME

		dates. Provided Needs analysis comparison results from input provided by all stakeholder groups.
		
		• A series of trainings were developed and required of all principals with a focus on:
		    • LCAP – supplemental/concentration spending guidelines and requirements.
		    • Updated online site LCAP template.
		    • Title School – Comprehensive Needs Assessment.
		    • Decision Making Model – The EGUSD continuous improvement methodology.
		    • Site LCAP Feedback Review.
		    • LCAP Update: Reviewed changes in funding model to increase equity and research-based decision making.
		
		Meeting Outcome/s:
		
		• All principals are prepared to successfully implement the site LCAP development process including all aspects of stakeholder engagement, data analysis, gap and cause analyses, corrective action determination, identification of professional learning needs as determined by the new/improved programs/services, development of evaluation strategies for targeted corrective actions, development of progress monitoring and communication strategies, and budget development and management.

Bargaining Units/Superintendent's Executive Cabinet Meetings • Representatives included the leaders from all Bargaining Units, The Supt, Deputy Supt, Assoc Supts, and Directors of Technology Services and Communications Departments	October 31, 2017 December 11, 2017 March 1, 2018	**Data Examined/Meeting Activities:** • Reviewed and discussed LCAP process and timeline • Budget review and discussion. • Training in the areas of Logic Modeling (LM) and the Decision Making Model (DMM). • Data Analysis – Review of State/District LCAP metrics. • Review, discussion and feedback on 2018-2019 LCAP/Budget recommendations.

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		Meeting Outcome/s: • Received recommendation from all bargaining units. • Reached consensus on 2018-2019 LCAP/Budget recommendations • Increased awareness of the LM and DMM processes..
Native American Parent Committee	November 16, 2017 November 30, 2017 March 22, 2018 May 10, 2018	**Data Examined/Meeting Activities:** • Review of needs analysis process. Review and discussion of EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.) • Review stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs Analysis comparison results from input provided by all stakeholder groups. • Provide input on LCAP development. • During the review of data, a needs analysis was conducted and a stakeholder survey was administered. **Meeting Outcome/s:** • Needs Analysis and related program/service recommendations were obtained.
Superintendent Parent Advisory • Parent representatives from all EGUSD schools	December 7, 2017	**Data Examined/Meeting Activities:** • Reviewed the LCAP process and calendar. • Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, EL Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). • Used student data to conduct needs analysis. **Meeting Outcome/s:**

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		• The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
Wellness Advisory Committee Membership includes district and site administration, high school students, teachers, Board Member, parents, and community partners	August 28, 2017 December 11, 2017 February 5, 2018 May 7, 2018	**Data Examined/Meeting Activities:** • Reviewed the LCAP process and calendar. • Reviewed and discussed EGUSD Data/LCAP Metrics (SBAC, Reclassification, Absence, Graduation, Climate, Access/Enrollment, Achievement Gap subgroup performance, etc.). • Using the student data a needs analysis was conducted. **Meeting Outcome/s:** • The outcome of the needs analysis was a listing of recommended programs and services to support student needs.

Superintendent's Cabinet
 	
Includes the Deputy Supt, Assoc Supts, Chief Financial Officer, Director of Technology Services, Director of Communications, and elementary,middle, and secondary school principal representatives
	Weekly	**Data Examined/Meeting Activities:**
		• All aspects of the LCAP development process are discussed, designed, implemented and evaluated.
		• Comprehensive data analysis.
		• Analysis and evaluation (Logic Model process) of major programs and services including but not limited to:
		  a. English Learner Services
		  b. Foster Youth Services
		  c. Professional Learning
		  d. Special Education
		  e. Wellness – Positive Behavior Intervention Systems (PBIS)
		  f. College and Career Readiness
		  g. CA Learning Standards implementation
		
		Meeting Outcome/s:

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		• The successful execution of the LCAP development process.
Family & Community Engagement (FACE)	January 11, 2018 (DAC) January 25, 2018 (FACE Steering) March 8, 2018 (DELAC)	**Data Examined/Meeting Activities:** • Reviewed stakeholder engagement required by statute. Presented all the various stakeholder groups and meeting dates. Provided Needs analysis comparison results from input provided by all stakeholder groups. **Meeting Outcome/s:** • Development of Theory of action to address identified needs and supports. • Awareness of LCAP and FACE budget and FACE allocation to schools.
Foster Youth Focus Group	April 30, 2018 May 16, 2018	**Data Examined/Meeting Activities:** • Membership included caregivers, school administrators/staff, attorneys, CASAs, social workers, students and FY staff. • Review of current programs and supports • LCAP strategic goals and related LCAP metrics for foster youth subgroup were reviewed and discussed. **Meeting Outcome/s:** • Awareness of LCAP goals and budget related to supports for Foster Youth. • Needs analysis input gathered from Stakeholders.

Impact on LCAP and Annual Update

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

Collaboration with a broad base of district stakeholders resulted in a detailed examination of the District's overall educational program and budget realities and projections. This programmatic and budgetary analysis resulted in an accurate determination of the District's needs and priorities aligned to the four Strategic Goals.

There was a strong consensus that the approach to the 2017-2018 LCAP was an increase in quality vs. quantity of programs/services. The District's focus will be on deepening the evaluation of existing programs/services and assuring they meet defined programmatic outcome measures.

The District's extensive stakeholder engagement including LCAP education outreach efforts resulted in:

- Improved assurance of accurate prioritization of interests. The broad base of authentic stakeholder engagement enabled the District to accurately identify educational interests and priorities.

- Increased level of stakeholder involvement in and commitment to the LCAP process.

- Greater buy in for and support of the proposed actions and services.

- Deepened level of understanding of district operations and decision making processes among stakeholders.

- Strengthened systems of communication within the District and with stakeholder constituencies.

- Acquired valuable continuous improvement feedback on the District's LCAP process.

- Stakeholder engagement reaffirmed the need for the District's four Strategic Goals. There was strong concensus that these goals should remain and continue to guide planning and decision making.

The Elk Grove Unified School District's four Strategic Goals:

1. All students will have access to standards aligned curriculum and receive high quality classroom instruction to promote college, career, and life readiness and eliminate the achievement gap.

2. All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.

3. All students will have an equitable opportunity to learn in a culturally responsive, physically/and emotionally healthy and safe environment.

4. All students will benefit from programs and services designed to inform and involve family and community partners.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

UNCHANGED GOAL

Goal 1

All students will have access to standards aligned curriculum and receive high quality classroom instruction to promote college, career, and life readiness, and eliminate the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of State Standards, Pupil Achievement, Course Access, Pupil Outcomes

Local Priorities: None

Identified Need:

- The district provides nearly 100% appropriate teacher assignment and 100% access to instructional materials and courses required for graduation. While nearly all district-wide student outcome measures are favorable and improving over time, disaggregation to student groups, particularly African American, Hispanic, students with disabilities, foster youth and homeless students show disparity. Foster youth students show the greatest need for focused attention.

- To ensure all students demonstrate proficiency/mastery of the CCSS, ongoing professional development is needed for both certificated and classified staff. Staff professional learning survey data indicates training is needed in the areas of CCSS lesson design, formative assessment practices, research based ELD instructional strategies, K-3 literacy, 4-12 grade reading intervention, and integrating social emotional learning into instructional practices.

- To ensure all students demonstrate proficiency/mastery of the State Content Standards up to date, standards aligned materials and resources must be available to all students. The EGUSD comprehensive curriculum acquisition plan, which is aligned to the District's CCSS strategic plan, targets and prioritizes curriculum needs. Numerous areas of need exist including but not limited to, K-

12 English Language Arts, 9-12 integrated math, Visual and Performing Arts, Next Generation Science Standards aligned materials, and Advanced Placement (science and social science).

- Targeted programs are needed to increase achievement of all students while reducing disproportionality among student groups, particularly foster youth students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Teacher Assignment (Cond of Learning, Basic Services, State Priority #1)	2015-16 Actual: 96.7% of core courses had teachers who were appropriately assigned and fully credentialed/ certified in the subject areas in which they teach. 2016-17 Goal: 98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.	98% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.	100% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.	100% of core courses have teachers who are appropriately assigned and fully credentialed/ certified in the subject areas in which they teach.
2. Instructional Materials (Cond of Learning, Basic Services, State Priority #1)	2015-16 Actual: 100% of students had access to standards-aligned instructional materials. 2016-17 Goal: 100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Content Standards Implementation (Cond of Learning, Implem. of State Standards, State Priority #2)	2015-16 Actual: 62.5% of teachers reported full implementation of state content standards in ELA, Mathematics, English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language. 2016-17 Goal: 90% of teachers surveyed report full implementation of state content standards in ELA, Mathematics, English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language.	Increase in percentage of teachers surveyed reporting full implementation of state content standards in ELA, Mathematics, English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language.	Increase in percentage of teachers of teachers surveyed reporting full implementation of state content standards in ELA, Mathematics, English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language.	Increase in percentage of teachers surveyed reporting full implementation of state content standards in ELA, Mathematics, English Language Development, Science, History/Social Science, PE, Health, School Library, Career Technical Education, Visual and Performing Arts, and World Language.
4. Access to Courses (Pupil Outcomes, Student Achievement, State Priority #7)	2015-16 Actual: Students are provided access to and are enrolled in a broad course of study.	A broad course of study will be measured by: 50% of middle school students will be enrolled in Honors courses.	A broad course of study will be measured by: 51% of middle school students will be enrolled in Honors courses.	A broad course of study will be measured by: 52% of middle school students will be enrolled in Honors courses.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 Goal: 100% of students have access to and are enrolled in a broad course of study.	50% of high school students will be enrolled in Honors and AP/IB courses. 60% of high school students will be enrolled in CTE courses. Reduce disparity among student groups by 10%.	51% of high school students will be enrolled in Honors and AP/IB courses. 61% of high school students will be enrolled in CTE courses. Reduce disparity among student groups by 10%.	52% of high school students will be enrolled in Honors and AP/IB courses. 62% of high school students will be enrolled in CTE courses. Reduce disparity among student groups by 10%.
5. CAASPP ELA (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 52.6% of students met or exceeded standards in ELA as measured by CAASPP. Disparity increased 5% for African American, decreased 4% for Hispanic, and decreased 5% for SED. 2016-17 Goal: 56% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	59% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	62% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	65% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.
6. CAASPP Math (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 42.6% of students met or exceeded standards in mathematics as measured by CAASPP. Disparity increased 17% for African American, decreased 1% for	50% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	53% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	56% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic, and remained about the same for SED. 2016-17 Goal: 47% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.			
7. CAASPP Science (Other Pupil Outcomes, Student Achievement, State Priority #8)	2015-16 Actual: 100% participation in Science CAASPP pilot expected in Spring 2017. 2016-17 Goal: 100% Participation in Science CAASPP pilot.	Participate in Science CAASPP field test.	Establish student performance baseline in Science using 2019 CAASPP scores.	5% increase in students meeting or exceeding standards in Science as measured by CAASPP.
8. EAP in ELA (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 62.3% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in ELA. 2016-17 Goal: 66% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.	64% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.	65% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.	66% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
9. EAP in Math (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 39.1% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in Math. 2016-17 Goal: 45% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.	41% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.	42% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.	43% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.
10. Progress toward English Proficiency (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 61.5% of EL students increased one level of English proficiency as measured by CELDT. 2016-17 Goal: 63.5% of EL students will increase one level of English proficiency as measured by CELDT.	• 65% of EL students will demonstrate progress toward English proficiency as measured by CELDT and ELPAC (if equated), or Establish baseline English Proficiency status as measured by first administration of ELPAC.	Establish baseline progress toward English proficiency as measured by ELPAC.	Increase in progress toward English proficiency as measured by ELPAC.
11. Redesignation (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 8.1% redesignation rate for English Learners (reflective of 2014-15)	11% redesignation rate for English Learners.	12% redesignation rate for English Learners.	13% redesignation rate for English Learners.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 Goal: 10% redesignation rate for English Learners.			
12. A-G (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 54.4% of students met A-G requirements upon graduation (Class of 2015). 2016-17 Goal: 56% of students will meet A-G requirements upon graduation.	55% of students will complete A-G requirements upon graduation.	57% of students will complete A-G requirements upon graduation.	59% of students will complete A-G requirements upon graduation.
13. CTE (Pupil Outcomes, Other Student Outcomes, State Priority #4)	2015-16 Actual: 28.4% CTE completion. 2016-17 Goal: 10% increase in CTE completion.	24% of students will complete CTE sequence upon graduation.	26% of students will complete CTE sequence upon graduation.	28% of students will complete CTE sequence upon graduation.
14. AP/IB Exams (Pupil Outcomes, Student Achievement, State Priority #4)	2015-16 Actual: 16.6% of all grade 11 and 12 students passed an AP/IB exam with 3+. 2016-17 Goal: 18% of all grade 11 and 12 students will pass an AP exam with 3+.	28% of students will pass an AP/IB exam upon graduation.	29% of students will pass an AP/IB exam upon graduation.	30% of students will pass an AP/IB exam upon graduation.

Planned Actions / Services

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

Action 1

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
All	All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review and monitor authorizations and/or certifications of teachers, assure appropriate assignment to courses taught, and monitor changes to state policies/procedures as new ESSA laws and regulations are implemented.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,194	$37,033	$37,774
Source	LCFF-Base	LCFF-Base	LCFF-Base
Budget Reference	Resource: Object: 2000/3000	Resource: Object: 2000/3000	[Resource: Object: 2000/3000

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Grade Spans (see Actions/Services)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Maintain state mandated student to teacher ratios of 24:1 in grades TK-3. (All elementary schools, grades TK-3) • Maintain staffing ratios for students in grades 4-6, 7-8, and 9-12 to provide all students positive and productive learning experiences and promote academic achievement. Also provide support staffing for the operation of the school and support of instructional staff. (All elem and sec schools, grades 4-6, 7-8, 9-12) • Maintain 2016-17 augmented instructional staffing levels to expand course offerings and section numbers at middle schools and comprehensive high schools utilizing what was formerly non-instructional FTE – (13.5 FTE High School; 9.0 FTE Middle School) (All secondary schools)	• Maintain state mandated student to teacher ratios of 24:1 in grades TK-3. (All elementary schools, grades TK-3) • Maintain staffing ratios for students in grades 4-6, 7-8, and 9-12 to provide all students positive and productive learning experiences and promote academic achievement. Also provide support staffing for the operation of the school and support of instructional staff. (All elem and sec schools, grades 4-6, 7-8, 9-12) • Provide augmented instructional staffing levels to expand course offerings and section numbers at middle schools and comprehensive high schools utilizing what was formerly non-instructional FTE – (13.5 FTE High School; 9.0 FTE Middle School) (All secondary schools)	
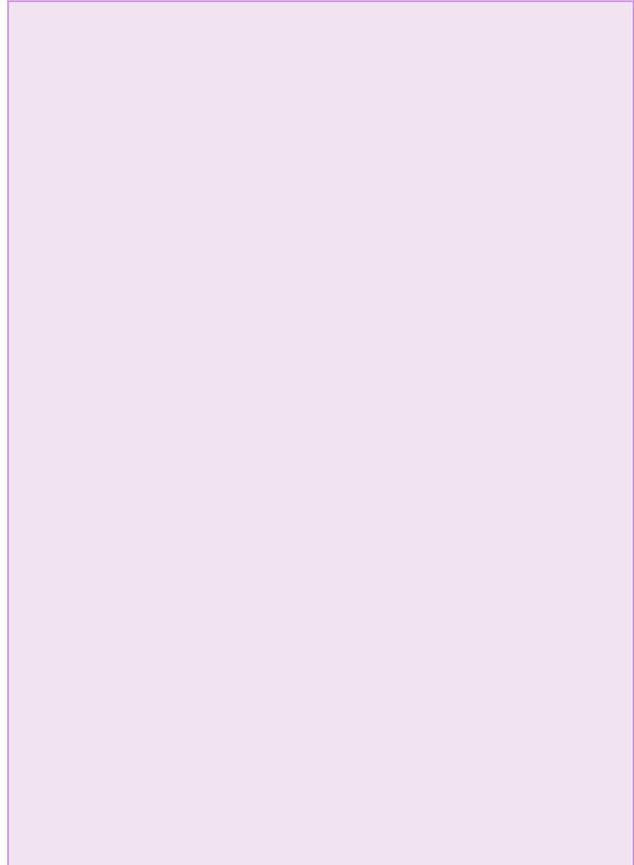
Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,428,317 $224,852,269 $2,622,492	$85,151,620 $242,730,365 $2,714,721	$86,428,894 $245,157,669 $2,741,868

Year	2017-18	2018-19	2019-20
Source	LCFF – Base/Education Protection Act LCFF - Base LCFF – Base	LCFF-Base/Education Protection Act LCFF-Base LCFF-Base	LCFF-Base/Education Protection Act LCFF-Base LCFF-Base
Budget Reference	Resource:0000/1400 Object: 1000/3000 Resource:0000 Object: 1000/2000/3000 Resource:0000 Object: 1000/3000	Resource:0000/1400 Object: 1000/3000 Resource:0000 Object: 1000/2000/3000 Resource:0000 Object: 1000/3000	Resource:0000/1400 Object: 1000/3000 Resource:0000 Object: 1000/2000/3000 Resource:0000 Object: 1000/3000

Action   3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All secondary schools/site specific targeted students

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Maintain class size reduction staffing levels at middle and high schools to allow for additional focus on targeted students and increased academic achievement. • Maintain grade 9 class size reduction.	• Provide class size reduction staffing levels at middle and high schools to allow for additional focus on targeted students and increased academic achievement. • Maintain grade 9 class size reduction.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,015,195 $973,048	$3,202,654 $943,850	$3,250,694 $958,008
Source	LCFF Supp/Conc LCFF Base ($318,048) Title II ($655,000)	LCFF Supp/Conc LCFF Base ($288,850) Title II ($655,000)	LCFF Supp/Conc LCFF Base ($303,008) Title II ($655,000)
Budget Reference	Resource: 0000 Object:1000/3000 Resource: 0000/4035 Object: 1000/3000	Resource: 0000 Object:1000/3000 Resource: 0000/4035 Object: 1000/3000	Resource: 0000 Object:1000/3000 Resource: 0000/4035 Object: 1000/3000

Action   4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide TK-12, CCSS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.	Increase in services.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,498,660	$3,031,871	$1,231,871

66

Year	2017-18	2018-19	2019-20
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000

Action   5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income, Homeless	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional learning and support resources focused on supporting low income, EL/RFEP, Foster Youth, and homeless students, including one day of pre-services (training specific to the new student information system).		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,426,546	$1,828,798	$2,103,117
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/3000	Resource: 0000 Object: 1000/3000	Resource: 0000 Object: 1000/3000

Action   6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income, Homeless	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Provide CCSS and ELA/Math coaches and administrative instructional support. Maintain the 6 additional instructional coaches from 2016-2017. • Maintain On Grade Level Reading (K-3 literacy) including instructional coaches, professional learning, and supplemental resources.	• Provide CCSS and ELA/Math coaches and administrative instructional support. • Provide On Grade Level Reading (K-3 literacy) including instructional coaches, professional learning, and supplemental resources.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,981,936 $1,250,000	$3,080,695 $1,250,000	$2,451,517 $1,250,000
Source	LCFF Supp/Conc LCFF Supp/Conc	LCFF Supp/Conc LCFF Supp/Conc	LCFF Supp/Conc LCFF Supp/Conc

Year	2017-18	2018-19	2019-20
Budget Reference	Resource: 0000 Object: 1000/3000 Resource: 0000 Object: 1000/3000/4000/5000	Resource: 0000 Object: 1000/3000 Resource: 0000 Object: 1000/3000/4000/5000	Resource: 0000 Object: 1000/3000 Resource: 0000 Object: 1000/3000/4000/5000

Action   7

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

Students to be Served:

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

Location(s):

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

All	All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adopt and implement K-12 CCSS aligned materials. • Implement K-12 ELA/ELD instructional materials • Implement 4-12 ELA intervention curriculum • Implement 7-12 math intervention materials		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,510,206	$6,709,360	$6,709,360
Source	LCFF Base ($3,700,000) Prop 20 Lottery ($1,882,128)	LCFF Base ($3,700,000) Prop 20 Lottery ($3,009,360)	LCFF Base ($3,700,000) Prop 20 Lottery ($3,009,360)
Budget Reference	Resource: 0000/6300 Object: 4000/5000	Resource: 0000/6300 Object: 4000/5000	Resource: 0000/6300 Object: 4000/5000

Action   8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools – Title I Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide replacement classroom equipment and support access to curriculum at Title I schools.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$700,000	$700,000	$700,000
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 4000/5000	Resource: 0000 Object: 4000/5000	Resource: 0000 Object: 4000/5000

Action   **9**

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income, Homeless, SWD	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student's individualized education program (IEP). Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low income students.	Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student's individualized education program (IEP). Special education supplemental/concentration activities are non-IEP supports and services principally directed toward socio-economically disadvantaged students.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,414,569	$13,566,338	$13,566,338
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000	Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000	Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000

Action   10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students with Disabilities	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide non SED students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$101,102,627	$119,431,970	$119,431,970
Source	Special Education	Special Education	Special Education

Year	2017-18	2018-19	2019-20
Budget Reference	Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000	Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000	Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/5000/7000

Action **11**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income, Homeless	LEA-wide	Specific Schools – See Lists in Actions/Services

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies. (LEA Wide) • Provide expanded learning opportunities such as summer school, intersession, before and after school programs for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions. (LEA Wide) • Maintain additional 4.8 FTE teacher staffing (from 2016-2017) to support low income secondary schools, reducing class size, increasing course offerings and increasing instructional support. (Laguna Creek HS, Valley HS, Florin HS, Rutter MS, Jackman MS, Eddy MS) • Increase elementary school VP staffing from 6.0 FTE to 6.5 FTE (.5 FTE/Fite Elem) to high density, low income schools to support increased instructional leadership and academic support. (Title I schools) • Maintain 4.0 FTE Vice Principals (from 2016-2017) to support alternative schools by increasing instructional leadership and academic support.	• Provide supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and supplies. (LEA Wide) • Provide expanded learning opportunities such as summer school, intersession, before and after school programs for enrichment, acceleration, academic intervention, and credit recovery, including support for 6-7, 8-9 transitions. (LEA Wide) • Provide FTE teacher staffing (from 2016-2017) to support low income secondary schools, reducing class size, increasing course offerings and increasing instructional support. (Laguna Creek HS, Valley HS, Florin HS, Rutter MS, Jackman MS, Eddy MS) • Increase VP staffing to high density, low income schools to support increased instructional leadership and academic support. (Title I schools) • Provide 4.0 FTE Vice Principals to support alternative schools by increasing instructional leadership and academic support. (Calvine, Daylor, Rio Cazadero, Las Flores)	
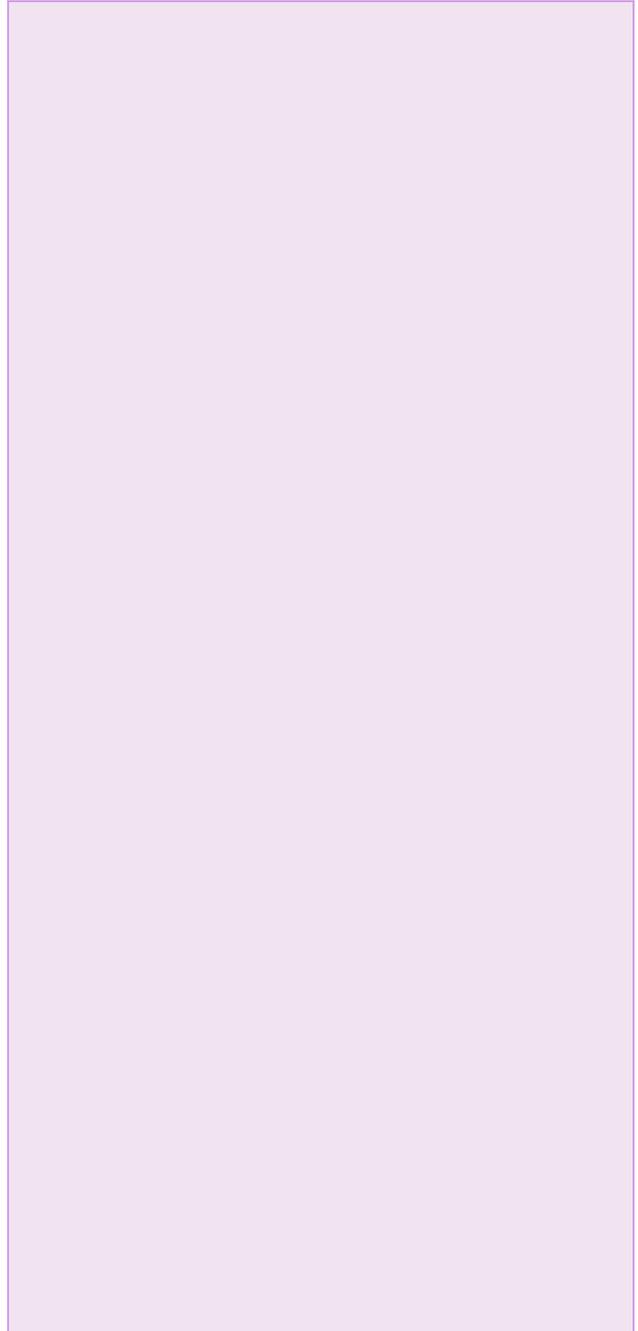
(Calvine, Daylor, Rio Cazadero, Las Flores)	• Provide 1.0 FTE principal-on-special-assignment (from 2016-2017) to support supervision and coordination of additional support services. (Jackman MS, Valley HS, Rutter MS, Florin HS).	
• Maintain an additional 1.0 FTE principal-on-special-assignment (from 2016-2017) to support supervision and coordination of additional support services. (Jackman MS, Valley HS, Rutter MS, Florin HS).		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,560,365 $3,870,702 $409,633 $855,040 $531,473 $181,537	$4,394,259 $3,870,702 $488,279 $989,561 $501,688 $174,743	$3,579,459 $2,870,702 $0 $1,004,404 $501,688 $174,743
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object:1000/2000/3000/4000/5000	Resource: 0000 Object:1000/2000/3000/4000/5000	Resource: 0000 Object:1000/2000/3000/4000/5000

Action   12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Maintain 2016-2017 levels of supplemental staff, programs and services to implement the English Learner (EL) Strategic Plan and support the English language proficiency and academic achievement of English learners including Program Specialist and Instructional Coaches. • Continue to provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers.	• Provide supplemental staff, programs and services to implement the English Learner (EL) Strategic Plan and support the English language proficiency and academic achievement of English learners including Program Specialist and Instructional Coaches. • Continue to provide instructional coaches to implement CCSS, ELA/Math, ELD, and NGSS; emphasis on Long Term English Learners (LTELs) and PL for SDAIE teachers.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,487,414 $1,028,004	$5,352,750 $1,031,388	$4,979,027 $1,031,388
Source	LCFF Supp/Conc Title III	LCFF Supp/Conc Title III	LCFF Supp/Conc Title III
Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000 Resource: 4203 Object: 1000/3000	Resource: 0000 Object: 1000/2000/3000/4000/5000 Resource: 4203 Object: 1000/3000	Resource: 0000 Object: 1000/2000/3000/4000/5000 Resource: 4203 Object: 1000/3000

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income, Homeless, AA, HSP	Schoolwide	Specific Schools – All Secondary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain AVID programming at all middle/high schools.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,894,608	$8,387,171	$8,327,771
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/3000/4000/5000	Resource: 0000 Object: 1000/3000/4000/5000	Resource: 0000 Object: 1000/3000/4000/5000

Action 14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth, Low Income, Homeless, AA, HSP	Limited to Unduplicated	Specific Schools – Valley HS, Jackman MS, Florin HS, Rutter MS, Monterey Trail HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve Your Tomorrow (IYT) college prep program, specifically designed for young men of color, at identified regional secondary schools (Jackman MS, Valley HS, and Florin HS).	Increase in services by expanding program to two additional school sites (Rutter MS, Monterey Trail HS).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$330,000	$546,000	TBD
Source	LCFF Supp/Conc	LCFF Supp/Conc	
Budget Reference	Resource: 0000 Object: 5000	Resource: 0000 Object: 5000	

Action   15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Maintain secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups. • Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups. • Maintain secondary counseling support for targeted student populations. • Maintain staffing levels at non-block schedule schools that enable them to expand the number of course sections and curricular offerings. • Continue International Baccalaureate IB Middle Years Programme (MYP) preparation for formal application and approval with additional staff training and curriculum development. (Eddy MS).	• Maintain secondary GATE, Honors, Advanced Placement, and IB programs to increase access and participation of historically under-represented student groups. • Provide stipends for K-6 GATE coordination principally targeted to historically under-represented student groups. • Maintain secondary counseling support for targeted student populations. • Maintain staffing levels at non-block schedule schools that enable them to expand the number of course sections and curricular offerings. • Support the implementation and evaluation of the Laguna Creek HS International Baccalaureate program and the Eddy MS IB Middle Years Programme (MYP).	
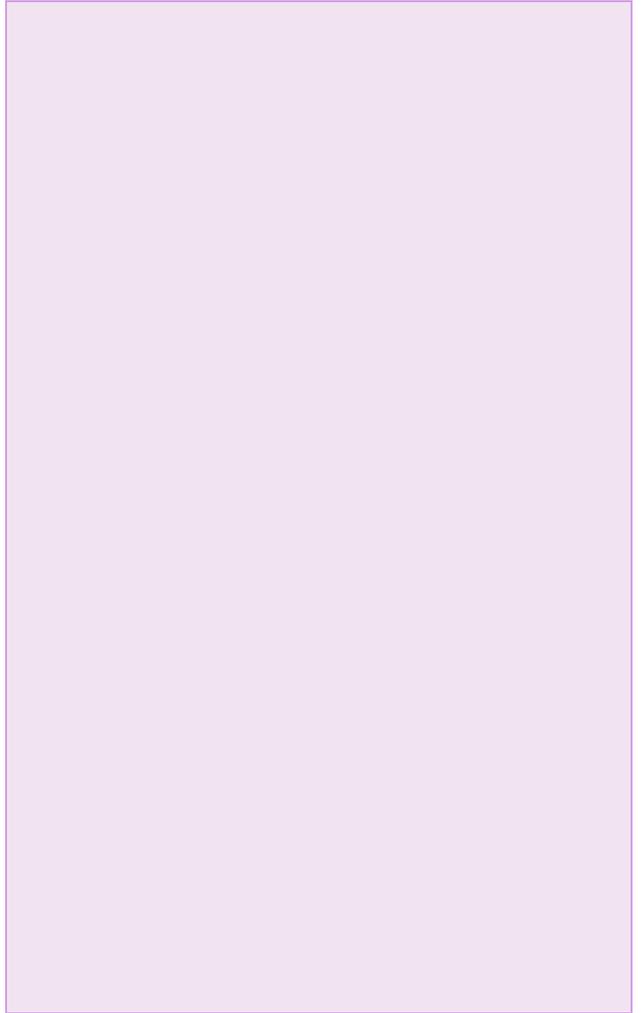
Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,062,174 $200,000 $337,717 $1,063,241 $65,000	$1,097,655 $200,000 $335,965 $1,120,242 $65,000	$925,155 $200,000 $341,004 TBD $65,000
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/3000/4000	Resource: 0000 Object: 1000/3000/4000	Resource: 0000 Object: 1000/3000/4000

Action   16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income, Homeless/At Risk	Schoolwide	Specific Schools – Franklin HS, Cosumnes Oaks HS, Monterey Trail HS, Laguna Creek HS, Elk Grove HS

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing. • Support ongoing CTE/California Partnership Academy course development and student participation in courses.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$249,155 $3,882,648	$267,398 $3,978,431	$267,398 $3,978,431
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/3000	Resource: 0000 Object: 1000/3000	Resource: 0000 Object: 1000/3000

Action   17

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| | | |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of the Linked Learning initiative, funded through the CA Career Pathways Trust Grant, to expand work-based learning activities and opportunities to receive college credit.		Funding source ended June 2018-2019 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,530,092	$1,530,092	

Year	2017-18	2018-19	2019-20
Source	CCPT Grant Funds	CCPT Grant Funds	
Budget Reference	Resource: 6382 Object: 1000/3000/4000/5000	Resource: 6382 Object: 1000/3000/4000/5000	

Action 18

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated	Specific – High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 2016-2017 added Foster Youth staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for foster youth and neglected students provided through supplemental/concentration and categorical funds.	Provide Foster Youth staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for foster youth and neglected students provided through supplemental/concentration and categorical funds.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,955,284	$2,269,722	$2,269,722
Source	LCFF Supp/Conc ($806,078) Title I ($1,149,206)	LCFF Supp/Conc ($806,730) Title I ($1,462,992)	LCFF Supp/Conc ($806,730) Title I ($1,462,992)
Budget Reference	Resource: 0000/3010 Object: 1000/2000/3000/4000/5000	Resource: 0000/3010 Object: 1000/2000/3000/4000/5000	Resource: 0000/3010 Object: 1000/2000/3000/4000/5000

Action   19

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income, Homeless	Limited to Unduplicated	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain homeless counseling technician staffing.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,947	$125,396	$125,396
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000

Action   20

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income, Homeless, SWD, AA, HSP, Native American/Alaskan Native	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Complete, gain Board approval, and begin implementing the Educational Equity Board Policy and Strategic Plan, and evaluate programs/services in alignment with the plan. Begin alignment of equity-based work with the Equity Steering Committee. Create a process and begin implementing the work of the Educational Equity Community Advisory Committee. Launch the webpage. • Maintain full time Indian Education Coordinator staffing.	• Provide educational equity services with an emphasis on English Learners, Foster Youth, Homeless, and Socio-economically Disadvantaged students/familes. • Provide innovative programming, academic services, and cultural education for Native American students.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$262,300 $58,704	$259,481 $71,967	$159,481 $71,967
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000

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

UNCHANGED GOAL

Goal 2

All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of State Standards

Local Priorities: None

Identified Need:

- Improved data feedback systems are needed for accurate and timely programmatic evaluation of actions and services.

- An improved student assessment system is needed that includes formative, interim and summative assessments practices and resources for both academic and wellness functions.

- An improved student information system is needed that supports more frequent and improved reporting of student academic, social and emotional, and cultural climate data.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Data and Program Evaluation (Conditions of Learning, Other)	2016-17 to date: Currently, program evaluations are scheduled for EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, On Grade Level Reading (OGLR), Foster Youth,	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, Improve Your Tomorrow, Security and Safety, On Grade Level Reading (OGLR), Foster Youth,

94

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Tomorrow, On Grade Level Reading (OGLR), Foster Youth, Homeless, and Family and Community Engagement	Homeless, and Family and Community Engagement.	and Community Engagement.	Homeless, and Family and Community Engagement.
2. Assessment System (Conditions of Learning, Implementation of State Standards, State Priority #2)	2016-17 to date: Currently, the student assessment system is in the planning phase. Implementation and monitoring of implementation will occur once a plan is developed.	50% of the district's student assessment system will be implemented.	75% of the district's student assessment system will be implemented.	100% of the district's student assessment system will be implemented.
3. Student Information System (Conditions of Learning, Basic Services, State Priority #1)	2016-17 to date: Currently, transition and training activities are occurring as scheduled to implement a new student information system.	80% of employees will express satisfaction with implementation of new student information system.	85% of employees will express satisfaction with implementation of new student information system.	95% of employees will express satisfaction with implementation of new student information system.

Planned Actions / Services

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

Action   1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

<div style="text-align:center">**OR**</div>

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Research and Evaluation Department manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$978,215	$1,077,271	$1,077,271
Source	LCFF Base ($733,661) LCFF Supp/Conc ($244,554)	LCFF Base ($807,953) LCFF Supp/Conc ($269,318)	LCFF Base ($807,953) LCFF Supp/Conc ($269,318)
Budget Reference	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the development of the district's Comprehensive Student Assessment System with an initial focus on K-12 math, grades 2 and 3 interim assessments, expanding to include interim and summative assessments integrated with the new student information system (Synergy), and a focus on teacher/administrator assessment literacy.	Implementation of the District's student assessment system (supported by Synergy), and continued professional learning for teachers and administrators specific to assessment literacy.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See GOAL 1, Item #4		
Source			
Budget Reference			

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

Goal 3

All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Pupil Engagement, School Climate

Local Priorities: None

Identified Need:

District data trends indicate increases in overall student attendance, promotion/graduation, and decreases in suspensions/expulsions. Disparities among specific student groups exists (Foster Youth, Homeless, Low Income, English Learner, Special Education, African American, Hispanic, and Native American/Alaskan Native). Specific areas of need include:

- Continued and expanded Positive Behavioral Interventions and Supports (PBIS) and continued development of multi-tiered systems of support processes and programs

- Expanding Foster Youth Services

- Continued and expanded facilities maintenance

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Attendance (Engagement, Student Engagement, State Priority #5)	2015-16 Actual: Attendance rate was 95.9%	Increase attendance rate to 96.1%.	Increase attendance rate to 96.2%.	Increase attendance rate to 96.3%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 Goal: Increase attendance rate to 96.3%			
2. Chronic Absenteeism (Engagement, Student Engagement, State Priority #5)	2015-16 Actual: Decreased chronic absenteeism to 11.1% 2016-17 Goal: Decrease chronic absenteeism to 10.3%	Decrease chronic absenteeism to 10.6%	Decrease chronic absenteeism to 10.4%.	Decrease chronic absenteeism to 10.2%.
3. MS Dropout (Engagement, Student Engagement, State Priority #5)	2015-16 Actual: Middle school dropout rate was 0.22%. 2016-17 Goal: Decrease middle school dropout rate to 0.18%	Decrease middle school dropout rate to 0.20%.	Decrease middle school dropout rate to 0.19%.	Decrease middle school dropout rate to 0.18%.
4. HS Dropout (Engagement, Student Engagement, State Priority #5)	2015-16 Actual: High school cohort dropout rate was 4.9% (Class of 2015). 2016-17 Goal: Decrease high school cohort dropout rate to 4.3%.	Decrease high school cohort dropout rate to 4.1%.	Decrease high school cohort dropout rate to 3.9%.	Decrease high school cohort dropout rate to 3.7%.
5. Cohort Graduation (Engagement, Student Engagement, State Priority #5)	2015-16 Actual: 89.9% of students graduated high school on time (Class of 2015). 2016-17 Goal: 90.5% of students will graduate high school on time	91.5% of students will graduate high school on time.	92.0% of students will graduate high school on time.	92.5% of students will graduate high school on time.
6. Suspension (Engagement,	2015-16 Actual: Decreased suspension	Decrease suspension rate to 6.8%, and reduce	Decrease suspension rate to 6.6%, and reduce	Decrease suspension rate to 6.4%, and reduce

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate, State Priority #6)	rate to 7.5%. Disparity increased 16% for African American, increased 25% for Hispanic, and increased 14% for SED. 2016-17 Goal: Decrease suspension rate to 8.0%, and reduce disparity among student groups by 10%	disparity among student groups by 10%.	disparity among student groups by 10%.	disparity among student groups by 10%.
7. Expulsion (Engagement, School Climate State priority #6)	2015-16 Actual: Decreased expulsion rate to 0.05%. Disparity increased 133% for African American, decreased 20% for Hispanic, and increased 260% for SED. 2016-17 Goal: Decrease expulsion rate to 0.03%, and reduce disparity among student groups by 10%.	Decrease expulsion rate to 0.03%, and reduce disparity among student groups by 10%.	Decrease expulsion rate to 0.02%, and reduce disparity among student groups by 10%.	Decrease expulsion rate to 0.01%, and reduce disparity among student groups by 10%.
8.School Climate (Engagement, School Climate, State Priority #6)	2015-16 Actual: 79.5% elementary student, 71.9% secondary student, 87.9% parent and 78.2% staff school climate scores. 2016-17 Goal: 5% improvement in school climate as measured by Cal-SCHLS	Improvement in school climate as reported by students, school staff, and parents.	Improvement in school climate as reported by students, school staff, and parents.	Improvement in school climate as reported by students, school staff, and parents.

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

	2016-17 Baseline with new measure
	    Student: 71% average favorable response
	    Staff: 84% average favorable response
	
	Parent: TBD by July 2017			

Planned Actions / Services

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

Action   1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Actions/Services

102

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide transportation services to identified SED students to improve attendance.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,625,942	$3,802,520	$3,802,520
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 2000/3000/4000	Resource: 0000 Object: 2000/3000/4000	Resource: 0000 Object: 2000/3000/4000

Action   2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

103

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income, Homeless	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the Attendance Improvement Office staffing and services.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$380,072	$403,679	$403,679
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/2000/3000/5000	Resource: 0000 Object: 1000/2000/3000/5000	Resource: 0000 Object: 1000/2000/3000/5000

Action 3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students with Disabilities	All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,672,178	$3,675,228	$3,675,228
Source	Special Ed Mental Health Funds	Special Ed Mental Health Funds	Special Ed Mental Health Funds
Budget Reference	Resource: 6512 Object: 1000/2000/3000/4000/5000	Resource: 6512 Object: 1000/2000/3000/4000/5000	Resource: 6512 Object: 1000/2000/3000/4000/5000

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income, Homeless, SWD	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental PBIS support principally directed to targeted students. (LEA-Wide): • $1,000 per school allocated to support PBIS program implementation. (LEA-Wide). • Secondary PBIS Coordinator staffing (2.3 FTE for MS, 3.3 FTE for HS) to support management of PBIS implementation. (All Secondary Schools). • Mental Health and Social Emotional Learning support: Mental Health Therapists (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE). (LEA-Wide). • Middle School Conference to support social emotional learning and student wellness. (All Secondary Schools).	Supplemental PBIS support principally directed to targeted students. (LEA-Wide): • $1,000 per school allocated to support PBIS program implementation. (LEA-Wide). • Secondary PBIS Coordinator staffing (2.3 FTE for MS, 3.3 FTE for HS) to support management of PBIS implementation. (All Secondary Schools). • Increase in services Mental Health and Social Emotional Learning support: Mental Health Therapists (+8.0 FTE) and Behavior Support Specialists (+3.5 FTE). (LEA-Wide). • Middle School Conference to support social emotional learning and student wellness. (All Secondary Schools).I	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000 $583,706 $709,973 $15,000	$65,000 $620,695 $2,306,578 $15,030	$65,000 $620,695 $906,578 $15,030

Year	2017-18	2018-19	2019-20
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/3000/4000/5000	Resource: 0000 Object: 1000/3000/4000/5000	Resource: 0000 Object: 1000/3000/4000/5000

Action   5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools – Valley HS, Florin HS, Jackman MS, Rutter MS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue augmentation of student activities funds for secondary Title I schools to increase student engagement and connections to school.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 4000	Resource: 0000 Object: 4000	Resource: 0000 Object: 4000

Action   6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income, Homeless	Schoolwide	Specific Schools – Title I Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide supervision to promote student health, safety, and discipline (breakfast program supervision).		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$224,692	$224,692	$224,692
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth, Low Income, Homeless	Schoolwide	Specific Schools – Provision 2 Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Food and Nutrition support for our largest, high density SED schools.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$600,000	$400,000	TBD

111

Year	2017-18	2018-19	2019-20
Source	LCFF Supp/Conc	LCFF Supp/Conc	
Budget Reference	Resource: 0000 as a transfer to Fund 13 Child Nutrition Fund Object: 7619	Resource: 0000 as a transfer to Fund 13 Child Nutrition Fund Object: 7619	

Action   8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income, Homeless	Schoolwide	Specific Schools – Florin, Herburger, Jackson, Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise, Tsukamoto, Union House, West Elementary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide increased services and personnel to Title and non-Title elementary schools with high concentrations of SED students, to allow for expanded learning opportunities and to ensure a clean and safe learning environment.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$343,767	$348,576	$348,576
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000

Action   9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,958,477	$31,397,507	$31,397,507
Source	LCFF Base ($19,732,352) RRM ($11,226,125)	LCFF Base ($20,059,856) RRM ($11,440,147)	LCFF Base ($20,059,859) RRM ($11,440,147)
Budget Reference	Resource: 0000/8150 Object: 2000/3000/4000/5000	Resource: 0000/8150 Object: 2000/3000/4000/5000	Resource: 0000/8150 Object: 2000/3000/4000/5000

UNCHANGED GOAL

Goal 4

All students will benefit from programs and services designed to inform and involve family and community partners.

State and/or Local Priorities addressed by this goal:

State Priorities: Parental Involvement

Local Priorities: None

Identified Need:

- Feedback from parents and community members indicates a need to focus on strategies to increase opportunities for parents to be actively and meaningfully engaged in planning and decision making. Feedback also indicates the need to make the complexities of schools and a large school district simpler to understand.

- A clearly defined model of effective parent, family and community partnerships is in place and will be implemented. The model will be accompanied by a short/long range strategic plan that includes evaluative strategies and identified metrics.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Family and Community Engagement (Engagement, Parent	2015-16 Actual: 73.1% of parents indicated effective provision of opportunities for parent input in making	78% of parents will indicate effective provision of opportunities for parent input in making	80% of parents will indicate effective provision of opportunities for parent input in making	82% of parents will indicate effective provision of opportunities for parent input in making

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Involvement, State Priority #3)	decisions for schools or the district. 2016-17 Goal: 85% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	decisions for schools or the district.	decisions for schools or the district.	decisions for schools or the district.
2. Family and Community Engagement Subgroup (Engagement, Parent Involvement, State Priority #3)	2015-16 Actual: 80.7% of parents indicated effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs. 2016-17 Goal: 85% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs	84% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.	86% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.	88% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.

Planned Actions / Services

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

Action   **1**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

<div align="center">

OR

</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Bilingual Teaching Associates and provide them with professional development specific to effective communication strategies to in order to facilitate strong partnerships with parents, and collaborate with EGUSD's Office of Family and Community Engagement.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,330,543	$1,334,894	$1,334,894
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000	Resource: 0000 Object: 2000/3000

Action   2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income, Homeless	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement the EGUSD Family and Community Engagement Strategic Plan.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$482,460	$488,576	$188,576
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $ 58,793,575   Percentage to Increase or Improve Services: 12.57 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The information noted below details the district's use of supplemental/concentration funds. The table includes a brief program/service description, specification if the program/service is school specific or district-wide, the funding amount to support the program/service and responses to essential questions justifying the use of supplemental/concentration funds.
Priority student subgroups include:

- English Learner (EL)
- Foster Youth (FY)
- Homeless Student (HS)
- Socio-Economically Disadvantaged (SED)

Note: EGUSD utilizes the Decision Making Model; a continuous improvement methodology adapted from Human Performance Technology (International Society for Performance Improvement), as the means by which it designs, develops, implements, and evaluates its educational programs and services.

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
STRATEGIC GOAL 1: **High Quality Classroom Instruction & Curriculum** *All students will have access to standards aligned curriculum and receive high quality instruction to promote college, career, and life readiness and eliminate the achievement gap.*						
Results Staffing (27 FTE for grades 7-12)	Districtwide	$3,015,195 Goal 1 Action 3 Page 54	Provide students at secondary schools with increased access to programs and intervention courses; a target focus is to support EL, FY, HS, and SED students/families.	Expanded learning opportunities, reduced class size and increased levels of personalized support for students has a positive influence on student academic and behavioral performance.	Expanded course offerings will be maintained with a focus on both intervention and college prep offerings. Extensive professional learning opportunities for administrators, teachers, and classified staff continuously improve technical and affective educational practices.	Data from master schedules demonstrate increased course options and access at designated sites.
Pre-Service	Districtwide	$1,426,546	Provides	Research confirms a	Improved	Feedback systems

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Days (1 day)		Goal 1 Action 5 Page 56	professional learning with a specific focus on familiarity with and utilization of the District's new Student Information System (SIS). The new SIS will improve student data access and utilization resulting in improved programmatic implementation and decision making for all students but with a particular focus on EL, FY, HS, and SED students/families.	positive correlation between effective professional learning and improved teacher and student performance.	administrative, teacher, and staff utilization of student data, with an increased ability to disaggregate data according to specific student subgroups; SED, FY, EL, and others.	are in place to determine the effectiveness of the professional learning: 1. Applicability to the learner 2. Knowledge/skill acquisition 3. Utilization of knowledge/skill 4. Enhancements to work performance Results are positive with the vast majority of preservice training sessions showing 70%-90% of teachers rating each as Good/Very Good.

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Provide TK-12 CCSS, ELD, and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies – also includes 12 instructional coaches	Districtwide	$5,480,596 Goal 1 Action 4 Page 55 $2,498,660 Goal 1 Action 6 Page 57 $2,981,936	Support for teachers and administrators with effective instructional practice and strategies in ELA and mathematics to meet the learning needs of specified groups of students including EL, FY, HS, and SED students/families.	Research shows that instructional coaching support to teachers assists them with implementing high-quality first instruction to meet the needs of all students.	Ongoing professional learning and professional development as well as stakeholder feedback on the coaching service delivery model result in improved systems and services.	Feedback systems are in place to assess the effectiveness professional learning and of coaching services. Administrator and teacher feedback is gathered. Results are positive with 90% of sites utilizing optional consult coaches, primarily weekly (55% weekly for ELA/math and 44% weekly for ELD), to support site LCAP efforts with an overall effective/expertise rating of 4.2 on a 5.0 scale.

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
K-3 Literacy - On Grade Level Reading (OGLR) 4 Instructional Coaches and literacy educational materials	Districtwide	$1,250,000 Goal 1 Action 6 Page 57	Literacy services with a particular focus on EL, FY, HS, and SED students/families.	Research shows that long term, systemic professional development for teachers improves student outcomes.	Ongoing professional learning and professional development as well as stakeholder feedback on the coaching service delivery model result in improved systems and services. Also – increased familiarity with instructional materials and support resources will improve direct services to students.	Feedback systems are in place to assess the effectiveness of coaching services. Administrator and teacher feedback is gathered. Administrator and teacher knowledge of math content is being captured for a baseline measure. Baseline results from 2015-16 are positive with EGUSD teacher knowledge of Early Literacy higher than that of the teacher population on which the instrument was developed (67% compared to 61% correct, respectively).

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						In addition, teacher knowledge of early literacy was found to be positively related to 2015-16 EGUSD grade 3 ELA CAASPP scale scores, so there is every expectation that increases in teacher knowledge can result in increases in student scores in 2016-17.
Technology Refresh – Updated computers	Districtwide	$700,000 Goal 1 Action 8 Page 60	Resources allocated to Title I schools	Technology enhanced teaching/learning can result in increased student engagement and expands student access to curriculum.	New, additional computer resources for Title schools.	Updated technology/computers enhance communications, student data access and management.
Provide students	Districtwide	$11,414,56	Supplemental	Individualized	Service delivery	Success indicators

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
with disabilities instruction support and resources beyond the requirements of each student's Individualized Education Program (IEP) to promote improved academic achievement		9 Goal 1 Action 9 Page 61	Programs/services for SED Special Education students. Note: Base services are defined as programs/services identified through the District's budget guidelines (and) IEP specified services.	academic and social-emotional supports have resulted in students' meeting/exceeding IEP goals.	modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/services provided to SED Special Education students.	include attainment of IEP goals and student social/emotional data.
Supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended	Districtwide	$4,560,365 Goal 1 Action 11 Page 64	Funding for programs/services is based upon percentages of SED students in schools. Programs/services have a strong emphasis on	Specialized programs and services including augmented staffing, increases in counseling, academic interventions and supports, and	Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of	Program/service evaluations aligned with LCAP metrics are used to determine whether to maintain programmatic status quo, make modifications, or discontinue to

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
learning opportunities, instructional materials, and Family and Community Engagement programs			academic and social emotional development for EL, FY, HS, and SED students/families.	expanded learning are identified as best educational practices.	programs/services provided to SED, EL, FY, and other subgroups of students.	services.
Expanded learning including, summer school, intersession, before/after school for enrichment, acceleration, academic intervention, and credit recovery	Districtwide	$3,870,702 Goal 1 Action 11 Page 64	A significant percentage of student accessing services include EL, FY, HS, and SED students/families.	Students participating in high quality expanded learning opportunities demonstrate improved academic and social emotional learning performance.	Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/services provided to SED, EL, FY, and other subgroups of students. Professional	High school credit recovery data, increased course opportunities, student achievement data and student, parent and teacher survey data indicate programmatic success.

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
					learning designed specifically to align the regular day and expanded learning programs has improved programmatic focus and academic rigor.	
High School teacher staffing (Laguna Creek, Valley and Florin High Schools) 3.0 FTE Middle School teacher staffing (James Rutter, Samuel Jackman, and Harriet Eddy	Schools: Laguna Creek HS Florin HS Valley HS Schools: Rutter MS Jackman MS Eddy MS	$409,633 Goal 1 Action 11 Page 64	Provides staffing beyond base staffing levels to high schools with significant percentages of EL, FY, HS, and SED students/families.	Increased staffing results in reduced class sizes and expanded course offering – both of which positively benefit students.	Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/services provided to SED, EL, FY, and other subgroups of	Service evaluation methodology is in development

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Middle Schools) 1.8 FTE					students.	
Elementary Vice Principals (6.5 full time equivalency FTE positions)	Schoolwide Title I Schools	$855,040 Goal 1 Action 11 Page 64	Provides site administrative academic and behavioral support to students, parents, and staff at Title I schools.	Research confirms the positive correlation between effective site administration and improved teacher and learning performance of students.	Experience, ongoing professional learning, coaching and direct supervision and evaluation results in Vice Principals providing improved leadership and management services for students, families and the school community.	Service evaluation methodology is in development
Continuation School Vice Principal Las Flores Vice	Schoolwide Schoolwide	$531,473 Goal 1 Action 11 Page 64	Provides site administrative academic and behavioral support to	Research confirms the positive correlation between effective site administration and	Experience, ongoing professional learning, coaching and direct	Service evaluation methodology is in development

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Principal			students, parents, and staff at Title I schools.	improved teacher and learning performance of students. Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press	supervision and evaluation results in Vice Principals providing improved leadership and management services for students, families and the school community.	
Director/Principal on Special Assignment – Middle/High School Title School support	Districtwide	$181,537 Goal 1 Action 11 Page 64	Provides targeted District Administrative support and oversight to secondary Title I schools.	Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012,	Experience, ongoing professional learning, coaching and direct supervision and evaluation results in the	Service evaluation methodology is in development

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
				Harvard Education Press	Director/Principal on Special Assignment providing improved supervisory, leadership, and management services for administration, staff, students and families	
English Learner Support: Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language proficiency and	Districtwide	$5,487,414 Goal 1 Action 12 Page 65	Programs and services are designed and implemented to support EL students. Services are dedicated to improving instruction for, and classroom	Programs and services are in alignment with evidence-based best practices (coaching, targeted instructional strategies, EL student placement) Survey data indicates improved	Coaches and staff will receive ongoing training in Decision Making Model, coaching and facilitation strategies, and ELD standards/curriculum/ pedagogy regarding EL instruction	Increased teacher familiarity with targeted EL instructional strategies. Improved quality of instructional strategies as measured and captured through classroom observations. Increased student

131

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
academic achievement of English learners. This includes (16) instructional Coaches and (2) Program Specialists			assessment of, EL students.	instructional practice, and data correlates this with improved student achievement. Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press	resulting in improved services for EL students and improved support for EL administration and staff.	achievement based on AMAOs 1 and 2 and other measures contained in the internal EL Program Evaluation. EL Program Evaluation data correlates increased student performance at schools where the EL Strategic Plan is implemented to higher degrees of fidelity. Service evaluation methodology is in development.
Maintain AVID in grades (7-12) – staff, materials, and supplies.	Districtwide	$7,894,608 Goal 1 Action 13	Provides EL, FY, HS, and SED students with AVID	External research validates AVID as a best practice.	Continued administrator and teacher professional	An analysis of the District's AVID program confirmed

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
		Page 66	opportunities.		learning, and applying the DMM (continuous improvement methodology) to the AVID program will result in improved levels of service for students.	that all aspects of the educational program were supplemental in nature resulting in 100% of the program being supplemental/concentration funded beginning in July of 2017.
Improve Your Tomorrow (IYT) college prep program is specifically designed for young men of color at high density SED student secondary schools.	Schools: Valley HS Jackman MS Florin HS Rutter MS	$330,000 Goal 1 Action 14 Page 67	A significant percentage of student accessing IYT include EL, FY, HS, and SED students.	Mentoring and college preparation and admissions support for SED and first generation college-bound students are evidence-based best practices to improve academic achievement and college	Input, output and outcome data are examined and program modifications are made to improve services to students and families.	Data shows student progress in: • Increased a-g completion • Increased GPA • Increased college acceptance rates

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
				preparedness.		
Provide secondary GATE programming and services in the areas of Honors, International Baccalaureate Middle Years Program (IB MYP), Advanced Placement	Districtwide	$1,127,174 Goal 1 Action 15 Page 69 $1,062,174 GATE/Honors/AP $65,000 IB MYP	Provides GATE/Honors/AP /IB MYP access with a targeted focus to increase access for EL, FY, HS, and SED students.	Research confirms student access to high levels of academic rigor and enrichment results in improved student achievement.	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to GATE, Honors, and AP/IB MYP programs will result in improved levels of service for students.	Data confirms increases in GATE identification, and in Honors/AP participation. Note: This merges Honors, International Baccalaureate Middle Years Program (IB MYP), Advanced Placement
Stipends for K-6 GATE coordination	Districtwide	$200,000 Goal 1 Action 15 Page 69	Promote GATE/Honors/AP access, expansion, and diversification; a targeted focus is	Research confirms student access to high levels of academic rigor and enrichment results in improved student	Continued administrator and teacher professional learning, and applying the DMM	Stipend evaluation methodology in development

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			to increase access for EL, FY, HS, and SED students.	achievement.	(continuous improvement methodology) to K-6 GATE will result in improved levels of service for students.	
Secondary Counselors (15% of a counselor at each secondary school)	Districtwide	$337,717 Goal 1 Action 15 Page 69	Counseling services specifically focusing on the support of EL, FY, HS, and SED students/families.	Research and data confirm efficacy of counseling services in supporting students' academic success and social-emotional learning	Experience and applying the DMM (continuous improvement methodology) will result in improved counseling services for students and families.	Service evaluation in development
A/B Block Schedule (HEMS, EHMS, FLHS, LCHS, VHS)	Schools: Eddy MS Harris MS Florin HS Valley HS	$1,063,241 Goal 1 Action 15 Page 69	Provides students at targeted schools with increased access to programs and	Research and data confirm efficacy of model in supporting increases in course access, improved	Ongoing monitoring and adjusting of master schedules results in improved	Data from master schedules indicate increased course options and access at designated sites

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
	Laguna Creek HS		courses through block scheduling; a target focus is to support EL, FY, HS, and SED students/families.	student connections to school, and improved student achievement/satisfaction.	scheduling processes and improved schedule configurations for student access varied course opportunities.	
Support the management and continuous improvement of state un-funded partnership academies as well as additional sections dedicated to Academy courses.	Schools: Cosumnes HS Monterey Trail HS Laguna Creek HS Elk Grove HS Franklin HS Florin HS Pleasant Grove HS	$4,131,803 Goal 1 Action 16 Page 70	Schools receiving services have a high percentage of EL, FY, HS, and SED students.	Student achievement, attendance and behavior data, and research, validate the effectiveness of the academy model (small, personalized learning communities).	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to partnership academies will result in improved levels of service for students.	An analysis of the District's CTE program confirmed that all aspects of the educational program were supplemental in nature resulting in 100% of the program being supplemental/concentration funded beginning in July of 2017.
Foster Youth Services –	Districtwide	$806,078	Programs and services designed	Research and student data confirm	Continued administrator and	Disaggregated data for foster youth

136

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
administration, staff, case management, tutoring and mentoring. Guidance Technicians (2.0 FTE) and Social Worker (2.0 FTE)		Goal 1 Action 18 Page 72	specifically to support FY students. Provides services for elementary and middle school FY students – specifically FY success plan implementation. Provides social worker services for elementary foster youth.	comprehensive case management, tutoring, mentoring and coordination of district and community supports result in improved academic achievement and positive social/emotional trends for FY students.	teacher professional learning, program implementation and management experience, and applying the DMM (continuous improvement methodology) to FY programs and services will result in improved levels of service for FY students.	students is being gathered and analyzed. Specific data includes: • ELA and Math CASSP • GPA • Tutoring Pre- and Post- Test Assessments (STARS Renaissance) • Suspension Rates • Expulsion Rates • Attendance Rates • SEL Data (baseline) • Graduation rates Service evaluation in development.
Counseling Technicians	Districtwide	$100,947	Provides expanded	Comprehensive case management,	Improved level of support for	Service evaluation in development.

137

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
(Homeless Student Education) 2.0 FTE		Goal 1 Action 19 Page 73	services to homeless youth population to include case management.	tutoring, mentoring and coordination of district and community supports result in improved academic achievement and positive social/emotional trends.	homeless students and their families. Improved assistance with connecting families to the school and community services to support student's education.	
Office of Educational Equity	Districtwide	$262,300 Goal 1 Action 20 Page 74	Provides educational equity services with an emphasis on EL, FY, HS, and SED students/families.	Comprehensive student educational equity programs and services can support the mitigation/elimination of the achievement/opportunity gaps.	The completion of the strategic plan will provide clear direction and measurable goals resulting in improved educational equity programs and services	Program evaluation in development
Indian Education	Districtwide	$58,704	Provides	Research and	Staff will receive	Program evaluation in

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Program		Goal 1 Action 20 Page 74	innovative programming, academic services and cultural education for American Indian children.	student data validates student access to rigorous instruction, tutoring, mentoring and expanded learning opportunities results in academic and social/emotional improvements.	cultural trainings to increase awareness and cultural knowledge to improve teaching and learning programs and services.	development Program evaluation metrics will include levels of cultural awareness, number of students who are meeting grade level standards, parent involvement in the Native American Education program, and involvement of local tribes and community in cultural programs.
STRATEGIC GOAL 2: Assessment, Data Analysis, and Action *All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous programmatic evaluation.*						
Research and Evaluation	Districtwide	$244,554 Goal 2 Action 1	Provides data analysis and evaluation of programs	Research confirms the value of measuring student achievement and	Analyst experience and professional learning improves the efficiency,	Service evaluation in development

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
		Page 76	designed for EL, FY, HS, and SED students/families.	programmatic effectiveness.	quantity, and quality of data analysis services.	
STRATEGIC GOAL 3: Wellness *All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.*						
Transportation services provided to identified SED students.	Districtwide	$3,625,942 Goal 3 Action 1 Page 81	Transportation for SED students.	Research confirms a positive correlation between rates of attendance and student achievement	Experience and training will result in improved transportation services.	Service evaluation in development
Office of Improved Student Attendance	Districtwide	$380,072 Goal 3 Action 2 Page 82	Provides resources to promote the importance of school attendance and intervention services for students demonstrating chronic	Research confirms a positive correlation between rates of attendance and student achievement.	Application of the Decision Making Model (continuous improvement methodology) has resulted in the accurate identification of program modifications for improved levels of	Pilot program evaluation data has enabled the District to standardize attendance related processes and procedures, and in collaboration with the Office of Family and Community Engagement, identify

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			absenteeism and/or truancy with a particular focus to support EL, FY, HS, and SED students/families.		service for students and families.	for implementation best-practice attendance improvement practices.
PBIS Coordinator support (3.3 FTE) Grades 9-12 and (2.3 FTE) Grades 7-8	Districtwide	$583,706 Goal 3 Action 4 Page 85	Provides programmatic support and monitors site implementation of PBIS. PBIS programming includes a concentrated focus on specific student subgroups including EL, FY, HS, and SED students.	Research and program data confirm programmatic effectiveness of PBIS.	Continued training and programmatic evaluation will improve fidelity of implementation and quality of services for students and families.	The PBIS program evaluation is in place. Data trends are positive.
$1,000 per school allocated	Districtwide	$65,000	PBIS materials, communication	Research and program data	Deepened program fidelity at	This is included in the PBIS program

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
to support PBIS program implementation		Goal 3 Action 4 Page 85	resources, and signage are essential components of the PBIS program. PBIS programming includes a concentrated focus on specific student subgroups including EL, FY, HS, and SED students.	confirm programmatic effectiveness of PBIS. PBIS materials, communication resources, and signage are essential components of the PBIS program	school sites results in improved PBIS support for students	evaluation noted above.
Middle School Conference Approximately 600 middle school students are introduced to a variety of academic and	Districtwide	$15,000 Goal 3 Action 4 Page 85	Specific emphasis is placed on ensuring EL, FY, HS, and SED students are participants.	Middle to high school transitional experiences are evidence based best practices to support 9th grade success.	Participant feedback and continuous programmatic evaluation ensures improved services for students	Longitudinal program data confirms positive experiences as reported by students and staff.

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
social/emotional topics and experiences by EGUSD high school students, staff and community members.						
Mental Health Therapists (MHT) - 3.0 FTE Behavior Support Specialists (BSS) – 3.0 FTE	Districtwide	$709,973 Goal 3 Action 4 Page 85	MHT: Provides individual and family social/emotional services. A significant percentage of students/families being served include EL, FY, HS, and SED students. BSS: Provides behavioral	Academic, behavioral and attendance data shows positive trends.	Understanding of executive functioning, pro-social skills, and stress management continue to indicate the need for continued supports and services. Behavior management for SWD continues to	Using student mental health contact logs, behavioral data, and social emotional learning surveys the district has shown positive trends in student engagement, improved attendance, a reduction in out of class time, and suspension and expulsions. Using the district's

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			support for students and parents, and provides educational support for teachers and site administrators. A significant percentage of students/families being served include EL, FY, HS, and SED students.		indicate the need to continue behavioral supports and intervention plans to ensure the academic success of SWDs.	Behavior Advantage data tracking system the district has continued to monitor the improvements in student behavior and provide ongoing progress monitoring and adjustments as needed. Data indicates a downward trend in disruption behavior that interferes with the academic progress of SWDs and EL, FY, HS, and SED students.
Student activities funding augmentation	Schools: Florin HS Valley HS Rutter MS Jackman MS	$30,000 Goal 3 Action 5 Page 86	Provides equitable funding for activities at schools with high percentages of EL, FY, HS, and	Research confirms the value of student connectedness to school and the correlation with academic and	Augmented funding improves the quantity and quality of student leadership and student unity	Program evaluation in development

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			SED students.	social/emotional success	programs	
Elementary School Campus Supervision	Districtwide	$224,692 Goal 3 Action 6 Page 87	Provides supervisory resources supporting school breakfast programs at Title I schools.	Research confirms a strong correlation between school safety, nutrition and academic success	Program monitoring and continuous improvement efforts result in improved services for students	Service evaluation in development
Food and Nutritional Support	Districtwide	$600,000 Goal 3 Action 7 Page 88	Provides food/nutritional services to SED students.	Research confirms a strong correlation between nutrition and academic success	Program monitoring and continuous improvement efforts result in improved services for students	Extensive food/nutritional data ensures EL, FY, HS, and SED students are receiving high quality programs/services.

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Custodial services provided to targeted elementary schools	School-wide: Elems: Florin, Herburger, Jackson , Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise , Tsukamoto, Union House, West	$343,767 Goal 3 Action 8 Page 89	Provides custodial personnel (above the district base level support) at targeted school sites with high densities of SED students.	Research confirms a positive correlation between student achievement, attendance, and attitude and safe, clean, and well maintained learning environments.	Program monitoring and continuous improvement efforts result in improved services for students	Facilities Inspection Tool data validates service effectiveness.
STRATEGIC GOAL 4: Family and Community Engagement *All students will benefit from programs and services designed to inform and involve family and community partners.*						
25.4156 FTE Bilingual Teaching Associates	Districtwide	$1,330,543 Goal 4 Action 1	Provides EL Interpretation, translation, and parent and family	Research validates a positive correlation between meaningful parent/family	Staff will be submitting work translation work for review and	Adherence to translation requirements is monitored using the

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
(BTA); provide professional learning to BTAs on effective family outreach communication strategies		Page 93	engagement services.	engagement and student academic, social and emotional success.	feedback. Staff will receive on-going professional learning on interpretation standards and family engagement. These efforts will result in improved levels of service to EL students and families	EL Program Evaluation and Federal Program Monitoring. Data indicates EGUSD meets or exceed all requirements
Office of Family and Community Engagement	Districtwide	$482,460 Goal 4 Action 2 Page 94	Provides Family and Community Engagement programs and services with a focused emphasis on EL, FY, HS, and SED students. students and	Research validates a positive correlation between meaningful family and community engagement and student academic, social and emotional success.	Professional learning for administration and staff and the use of newly developed/acquired resources and tools for educators and families will improve FACE	Positive data trends confirm the continuation of the FACE programs and services. Data sources included: parent, teacher and principal surveys, student focus groups, training evaluations,

Program/ Service Description	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			families.		programs and services.	and staff home visitation program logs.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$ TBD

Percentage to Increase or Improve Services

TBD %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The information noted below details the district's use of supplemental/concentration funds. The table includes a brief program/service description, specification if the program/service is school specific or district-wide, the funding amount to support the program/service and responses to essential questions justifying the use of supplemental/concentration funds.
Priority student subgroups include:

- English Learner (EL)
- Foster Youth (FY)
- Homeless Student (HS)
- Socio-Economically Disadvantaged (SED)

Note: EGUSD utilizes the Decision Making Model; a continuous improvement methodology adapted from Human Performance Technology (International Society for Performance Improvement), as the means by which it designs, develops, implements, and evaluates its educational programs and services.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
STRATEGIC GOAL 1: High Quality Classroom Instruction & Curriculum *All students will have access to standards aligned curriculum and receive high quality instruction to promote college, career, and life readiness and eliminate the achievement gap.*						
Results Staffing (27 FTE for grades 7-12)	Districtwide	$3,202,654 Goal 1 Action 3	Provide students at secondary schools with increased access to programs and intervention courses; a target focus is to support EL, FY, HS, and SED students/families.	Expanded learning opportunities, reduced class size and increased levels of personalized support for students has a positive influence on student academic and behavioral performance.	Expanded course offerings will be maintained with a focus on both intervention and college prep offerings. Extensive professional learning opportunities for administrators, teachers, and classified staff continuously improve technical and affective educational	Data from master schedules demonstrate increased course options and access at designated sites, and appropriate academic placement.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
					practices.	
Pre-Service Days (4 days total)	Districtwide	$1,828,798 Goal 1 Action 5	Provides professional learning with a specific focus on familiarity with and utilization of the District's new Student Information System (SIS). The new SIS will improve student data access and utilization resulting in improved programmatic implementation and decision making for all students but with a particular focus on EL, FY, HS, and	Research confirms a positive correlation between effective professional learning and improved teacher and student performance.	Improved administrative, teacher, and staff utilization of student data, with an increased ability to disaggregate data according to specific student subgroups; SED, FY, EL, and others.	Feedback systems are in place to determine the effectiveness of the professional learning: 5. Applicability to the learner 6. Knowledge/ skill acquisition 7. Utilization of knowledge/ skill 8. Enhancements to work performance Results are positive with the vast majority of preservice training sessions showing 70%-90% of teachers rating each as

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			SED students/families.			Good/Very Good.
Provide TK-12 CCSS, ELD, and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies – also includes 12 instructional coaches	Districtwide	$6,112,566 Goal 1 Action 4 $3,031,871 Goal 1 Action 6 $3,080,695	Support for teachers and administrators with effective instructional practice and strategies in ELA and mathematics to meet the learning needs of specified groups of students including EL, FY, HS, and SED students/families.	Research shows that instructional coaching support to teachers assists them with implementing high-quality first instruction to meet the needs of all students.	Ongoing professional learning and professional development as well as stakeholder feedback on the coaching service delivery model result in improved systems and services.	Feedback systems are in place to assess the effectiveness of professional learning and of coaching services. Administrator and teacher feedback is gathered. Results are positive with 93% of sites utilizing coaches, primarily weekly (56% weekly for ELA/math and 39% weekly for ELD), to support site LCAP efforts with an overall effective/expertise rating of 4.1 on a 5.0

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						scale.
K-3 Literacy - On Grade Level Reading (OGLR) 4 Instructional Coaches and literacy educational materials	Districtwide	$1,250,000 Goal 1 Action 6	Literacy services with a particular focus on EL, FY, HS, and SED students/families.	Research shows that long term, systemic professional development for teachers improves student outcomes.	Ongoing professional learning and professional development as well as stakeholder feedback on the coaching service delivery model result in improved systems and services. Also – increased familiarity with instructional materials and support resources will improve direct services to	Districtwide CAASPP ELA scores improved by 1 percentage point in the past year, and 3rd grade improved by 5 percentage points. Overall teacher knowledge of Early Literacy has improved from an average of 63% to 67%, with the most improvement occurring in the Pedagogy construct. Overall administrator knowledge of math content has improved from an average of 66% to 67%, with the

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
					students.	most improvement occurring in the Content construct. Analysis found there to be a slightly positive, moderate association between teacher knowledge of Early Literacy and student outcomes.
Technology Refresh – Updated computers	Districtwide	$700,000 Goal 1 Action 8	Resources allocated to Title I schools	Technology enhanced teaching/learning can result in increased student engagement and expands student access to curriculum.	New, additional computer resources for Title schools.	Updated technology/computers enhance communications, student data access and management.
Provide students with disabilities instruction support and	Districtwide	$13,566,338 Goal 1 Action 9	Supplemental Programs/services for SED Special Education students. Note:	Individualized academic and social-emotional supports have resulted in students'	Service delivery modifications made to improve efficiency and effectiveness, and	Success indicators include attainment of IEP goals and student social/emotional survey data.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
resources beyond the requirements of each student's Individualized Education Program (IEP) to promote improved academic achievement			Base services are defined as programs/services identified through the District's budget guidelines (and) IEP specified services.	meeting/exceeding IEP goals.	professional learning, serves to improve the quality of programs/services provided to SED Special Education students.	Students with disabilities reports of self-management and growth mindset increased slightly, while self-efficacy remained the same, and social awareness decreased slightly.
Supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended	Districtwide	$4,394,259

Goal 1
Action 11 | Funding for programs/services is based upon percentages of SED students in schools. Programs/services have a strong emphasis on academic and | Specialized programs and services including augmented staffing, increases in counseling, academic interventions and supports, and expanded learning | Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/service | Program/service evaluations aligned with LCAP metrics are used to determine whether to maintain programmatic status quo, make modifications, or discontinue to services. |

155

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
learning opportunities, instructional materials, and Family and Community Engagement programs			social emotional development for EL, FY, HS, and SED students/families.	are identified as best educational practices.	s provided to SED, EL, FY, and other subgroups of students.	
Expanded learning including, summer school, intersession, before/after school for enrichment, acceleration, academic intervention, and credit	Districtwide	$3,870,702 Goal 1 Action 11	A significant percentage of student accessing services include EL, FY, HS, and SED students/families.	Students participating in high quality expanded learning opportunities demonstrate improved academic and social emotional learning performance.	Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/services provided to SED, EL, FY, and other subgroups	Summer school attendance rates were 89% for elementary, 92% of middle, and 91% for high school. High school students earned an average of 5.2 credits, and increase from 4.9 credits in two previous summers. 97% and 100% of surveyed teachers felt

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
recovery					of students. Professional learning designed specifically to align the regular day and expanded learning programs has improved programmatic focus and academic rigor.	the program satisfied students. 94% of surveyed parents felt summer school was a positive experience. 90% and 91% of surveyed elementary students indicated felt they had improved in reading and math, respectively. 85% of surveyed secondary students felt they met their objective for attending summer school.
High School teacher staffing (Laguna Creek, Valley and Florin High	Schools: Laguna Creek HS Florin HS Valley HS	$488,279 Goal 1 Action 11	Provides staffing beyond base staffing levels to high schools with significant	Increased staffing results in reduced class sizes and expanded course offering – both of	Service delivery modifications made to improve efficiency and effectiveness, and	Increased participation levels in honors, AP and IB classes as well as increased A-G

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Schools) 3.0 FTE Middle School teacher staffing (James Rutter, Samuel Jackman, and Harriet Eddy Middle Schools) 1.8 FTE	Schools: Rutter MS Jackman MS Eddy MS		percentages of EL, FY, HS, and SED students/families.	which positively benefit students.	professional learning, serves to improve the quality of programs/service s provided to SED, EL, FY, and other student groups.	completion rates.
Elementary Vice PrincipalsP's is an increase of 3.5 FTE for a total of 10.	Schoolwide Title I Schools	$989,561 Goal 1 Action 11	Provides site administrative academic and behavioral support to students, parents, and staff at Title I schools.	Research confirms the positive correlation between effective site administration and improved teacher and learning performance of	This represents 10 Vice Principal FTE and is an increase of 3.5 from 2017-2018.	Site administrators report having more time to visit classrooms to provide additional academic support to teachers. As less time may be spent on student

158

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
				students.		discipline, the additional resources allow more time be spent providing support, guidance, and counseling to students. The additional site administrators allow for increased services and communication to parents.
Continuation School Vice Principal

Las Flores Vice Principal | Schoolwide

Schoolwide | $501,688

Goal 1 Action 11 | Provides site administrative academic and behavioral support to students, parents, and staff at Title I schools. | Research confirms the positive correlation between effective site administration and improved teacher and learning performance of students. | Experience, ongoing professional learning, coaching and direct supervision and evaluation results in Vice Principals providing | While both staff and student Culture/Climate measures declined, students' social emotional learning improved. |

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
				Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press.	improved leadership and management services for students, families and the school community.	
Director/Principal on Special Assignment – Middle/High School Title School support	Districtwide	$174,743 Goal 1 Action 11	Provides targeted District Administrative support and oversight to secondary Title I schools.	Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press.	Experience, ongoing professional learning, coaching and direct supervision and evaluation results in the Director/Principal on Special Assignment providing	Principal online feedback specific to professional learning and professional development shows increases from 2016-2017 and overall high levels of satisfaction, applicability to practice and impacting improved performance.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
					improved supervisory, leadership, and management services for administration, staff, students and families.	

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
English Learner Support: Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language proficiency and academic achievement of English learners. This includes (16) instructional Coaches and	Districtwide	$5,352,750 Goal 1 Action 12	Programs and services are designed and implemented to support EL students. Services are dedicated to improving instruction for, and classroom assessment of, EL students.	Programs and services are in alignment with evidence-based best practices (coaching, targeted instructional strategies, EL student placement) Survey data indicates improved instructional practice, and data correlates this with improved student achievement. Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman,	Coaches and staff will receive ongoing training in Decision Making Model, coaching and facilitation strategies, and ELD standards/curriculum/ pedagogy regarding EL instruction resulting in improved services for EL students and improved support for EL administration and staff.	Increased teacher familiarity with targeted EL instructional strategies. Improved quality of instructional strategies as measured and captured through classroom observations. Increased student achievement based on EL progress redesignation and other measures contained in the internal EL Program Evaluation. EL Program Evaluation data continues to correlate

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
(2) Program Specialists				Grimm, Miller, 2012, Harvard Education Press		increased student performance at schools where the EL Strategic Plan is implemented to higher degrees of fidelity. Analysis of EL coach monthly reflection reports shows increased collaboration among ELA, ELD and math instructional coaching staff assigned to sites to enhance delivery of integrated ELD.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Maintain AVID in grades (7-12) – staff, materials, and supplies.	Districtwide	$8,387,171 Goal 1 Action 13	Provides EL, FY, HS, and SED students with AVID opportunities.	External research validates AVID as a best practice.	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to the AVID program will result in improved levels of service for students.	AVID participation is associated with improved student outcomes.
Improve Your Tomorrow (IYT) college prep program is specifically designed for young men of color at high	Schools: Valley HS Jackman MS Florin HS Rutter MS Monterey Trail HS	$546,000 Goal 1 Action 14	A significant percentage of student accessing IYT include EL, FY, HS, and SED students.	Mentoring and college preparation and admissions support for SED and first generation college-bound students are evidence-based best	Due to the measured success of the program, the services are being expanded to two additional schools: Rutter	Data shows student progress in: • Lowering at-home suspensions • Increasing SBAC scores in ELA and Math

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
density SED student secondary schools.				practices to improve academic achievement and college preparedness.	MS and Monterey Trail HS	• Increased 4-year college enrollment rates • Increased A-G completion
Provide secondary GATE programming and services in the areas of Honors, International Baccalaureate Middle Years Program (IB MYP), Advanced Placement	Districtwide	$1,162,655 Goal 1 Action 15 $1,097,655 GATE/Honors /AP $65,000 IB MYP	Provides GATE/Honors/AP/IB MYP access with a targeted focus to increase access for EL, FY, HS, and SED students.	Research confirms student access to high levels of academic rigor and enrichment results in improved student achievement.	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to GATE, Honors, and AP/IB MYP programs will result in improved levels of service for students.	Data confirms increases in GATE identification, and in Honors/AP participation. Note: This merges Honors, International Baccalaureate Middle Years Program (IB MYP), Advanced Placement

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
					All middle schools receive funding for GATE programming.	
Stipends for K-6 GATE coordination	Districtwide	$200,000 Goal 1 Action 15	Promote GATE/Honors/AP access, expansion, and diversification; a targeted focus is to increase access for EL, FY, HS, and SED students.	Research confirms student access to high levels of academic rigor and enrichment results in improved student achievement.	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to K-6 GATE will result in improved levels of service for students. All elementary schools receive funding for GATE	Stipend evaluation methodology in development. Data confirms increases in GATE identification.

166

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
					programming.	
Secondary Counselors (15% of a counselor at each secondary school)	Districtwide	$335,695 Goal 1 Action 15	Counseling services specifically focusing on the support of EL, FY, HS, and SED students/families.	Research and data confirm efficacy of counseling services in supporting students' academic success and social-emotional learning.	Experience and applying the DMM (continuous improvement methodology) will result in improved counseling services for students and families.	Overall Social Emotional Learning score of the district was 68%, up from 67% in 2016-17. Overall student Culture/Climate score for the district was 66%, down from 71% in 2016-17.
A/B Block Schedule (HEMS, EHMS, FLHS, LCHS, VHS)	Schools: Eddy MS Harris MS Florin HS Valley HS Laguna Creek HS	$1,120,242 Goal 1 Action 15	Provides students at targeted schools with increased access to programs and courses through block scheduling; a target focus is to support EL, FY, HS, and SED	Research and data confirm efficacy of model in supporting increases in course access, improved student connections to school, and improved student achievement/satisfaction.	Ongoing monitoring and adjusting of master schedules results in improved scheduling processes and improved schedule	A/B Block was associated with increased course taking, increased GPAs, and increase in credits earned. Students perceived an increase in instructional depth, quality of

167

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			students/families.		configurations for student access varied course opportunities.	student/teacher relationship, individualized instruction, and success and motivation.
Support the management and continuous improvement of state un-funded partnership academies as well as additional sections dedicated to Academy courses.	Schools: Cosumnes HS Monterey Trail HS Laguna Creek HS Elk Grove HS Franklin HS Florin HS Pleasant Grove HS	$4,245,829 Goal 1 Action 16	Schools receiving services have a high percentage of EL, FY, HS, and SED students. EGUSD's 15 California Partnership Academies target an enrollment that includes 50% students who meet at-risk criteria.	Hanover Research – School Structures that Support 21st Century Learning, 2011.	Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to partnership academies will result in improved levels of service for students.	Operation of 18 career academies continued, including 3 that do not receive California Partnership Academy (CPA) funds. Student achievement, attendance and behavior data, and research validate the effectiveness of the academy model (small, personalized learning communities).

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Foster Youth Services – administration, staff, case management, tutoring and mentoring. Guidance Technicians (2.0 FTE) and Social Worker (2.0 FTE)	Districtwide	$806,730 Goal 1 Action 18	Programs and services designed specifically to support FY students. Provides services for elementary and middle school FY students – specifically FY success plan implementation. Provides social worker services for elementary foster youth.	Research and student data confirm comprehensive case management, tutoring, mentoring and coordination of district and community supports result in improved academic achievement and positive social/emotional trends for FY students.	Continued administrator and teacher professional learning, program implementation and management experience, and applying the DMM (continuous improvement methodology) to FY programs and services will result in improved levels of service for FY students.	Foster Youth showed improvements from 2015-16 to 2016-17 in: • Tutoring Pre- and Post- Test Assessments (STARS Renaissance) • Math CASSPP • MS Honors course taking • CTE sequence completion • Social emotional learning, overall and in each of the 4 constructs
Counseling Technicians (Homeless	Districtwide	$125,396 Goal 1	Provides expanded services to homeless youth	Comprehensive case management, access to tutoring, mentoring	Improved level of support for homeless	• Evaluation data from Parent/Guardian

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Student Education) 2.0 FTE		Action 19	population to include case management.	and coordination of district and community supports result in improved academic achievement and positive social/emotional trends.	students and their families. Improved assistance with connecting families to the school and community services to support student's education.	Homeless Education Survey. Data trends are positive. • Evaluation data from Site Administrator Homeless Education Survey. Data trends are positive.
Office of Educational Equity	Districtwide	$259,481 Goal 1 Action 20	Provides educational equity services with an emphasis on EL, FY, HS, and SED students/families.	Comprehensive student educational equity-based professional learning, growth and development and student supports that address opportunity and access to services and programs programs	The strategic plan identifies key goal areas, possible action to accomplish goals and metrics/key performance indicators to measure progress of improved educational	Program evaluation in development. The strategic plan identifies the development of key performance indicators and rubric and assessment for each foundation goal in development.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
				to support the mitigation/elimination of the achievement/opportunity gaps.	equity-based programs and services.	
Indian Education Program	Districtwide	$71,967 Goal 1 Action 20	Provides innovative programming, academic services and cultural education for Native American students.	Research and student data validates student access to rigorous instruction, tutoring, mentoring and expanded learning opportunities results in academic and social/emotional improvements.	Staff will receive cultural trainings to increase awareness and cultural knowledge to improve teaching and learning programs and services.	Program evaluation in development. Program evaluation metrics will include levels of cultural awareness, number of students who are meeting grade level standards, parent involvement in the Native American Education program, and involvement of local tribes and community in cultural programs.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						Increase options and opportunities for students and families to receive regional services.

Increase in number of students receiving tutoring services. |
| **STRATEGIC GOAL 2: Assessment, Data Analysis, and Action** _All students will benefit from instruction guided by assessment results (formative, interim and summative) and_ _continuous_ _programmatic evaluation._ | | | | | | |
| Research and Evaluation | Districtwide | $269,318

Goal 2 Action 1 | Provides data analysis and evaluation of programs designed for EL, FY, HS, and SED students/families. | Research confirms the value of measuring student achievement and programmatic effectiveness. | Analyst experience and professional learning improves the efficiency, quantity, and quality of data analysis services. | Analysts supported program implementers to provide ongoing systematic formative information, and various measures of summative outcomes. Evidence includes increases in program |

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						reports, standardized use of logic models, and systematic reporting of program reviews. The next level of implementation will include the development of Program Implementation Ratings.
STRATEGIC GOAL 3: Wellness *All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.*						
Transportation services provided to identified SED students.	Districtwide	$3,802,520 Goal 3 Action 1	Transportation for SED students.	Research confirms a positive correlation between rates of attendance and student achievement.	Experience and training will result in improved transportation services.	While the overall attendance rates for SED student did not improve, chronic absenteeism for SED students has decreased, and CAASPP ELA and

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						Math scores for SED students improved.
Office of Improved Student Attendance	Districtwide	$403,679 Goal 3 Action 2	Provides resources to promote the importance of school attendance and intervention services for students demonstrating chronic absenteeism and/or truancy with a particular focus to support EL, FY, HS, and SED students/families.	Research confirms a positive correlation between rates of attendance and student achievement.	Application of the Decision Making Model (continuous improvement methodology) has resulted in the accurate identification of program modifications for improved levels of service for students and families.	While new processes are now in place to automate many procedures, overall implementation of the three-tier model for AIO interventions varies by site and is relatively low. However, there is evidence that AIO interventions are associated with short-term improvements in attendance.
PBIS Coordinator support (3.3 FTE) Grades 9-12 and (2.3	Districtwide	$620,695 Goal 3 Action 4	Provides programmatic support and monitors site implementation of	Research and program data confirm programmatic effectiveness of PBIS.	Continued training and programmatic evaluation will improve fidelity of	The PBIS program evaluation is in place. Data trends are positive.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
FTE) Grades 7-8			PBIS. PBIS programming includes a concentrated focus on specific student subgroups including EL, FY, HS, and SED students.		implementation and quality of services for students and families.	Implementation of Tier 1 PBIS increased across the district in 2016-17, and more Tier 2 services were delivered. MHT and behaviorist services continue to be associated with reductions in student discipline, though PBIS's association with longer term outcomes are not yet apparent.
$1,000 per school allocated to support PBIS program implementation	Districtwide	$65,000 Goal 3 Action 4	PBIS materials, communication resources, and signage are essential components of the PBIS program. PBIS programming	Research and program data confirm programmatic effectiveness of PBIS. PBIS materials, communication	Deepened program fidelity at school sites results in improved PBIS support for students	This is included in the PBIS program evaluation noted above.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			includes a concentrated focus on specific student subgroups including EL, FY, HS, and SED students.	resources, and signage are essential components of the PBIS program		
Middle School Conference Approximately 600 middle school students are introduced to a variety of academic and social/emotional topics and experiences by EGUSD high school students, staff and community	Districtwide	$15,030 Goal 3 Action 4	Specific emphasis is placed on ensuring EL, FY, HS, and SED students are participants.	Middle to high school transitional experiences are evidence based best practices to support 9th grade success.	Participant feedback and continuous programmatic evaluation ensures improved services for students	Longitudinal program data confirms positive experiences as reported by students and staff.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
members.						
Mental Health Therapists (+11.0 FTE) and Behavior Support Specialists (+6.5 FTE)	Districtwide	$2,306,578 Goal 3 Action 4	MHT: Provides individual and family social/emotional services. A significant percentage of students/families being served include EL, FY, HS, and SED students. BSS: Provides behavioral support for students and parents, and provides educational support for teachers and site	Academic, behavioral and attendance data shows positive trends.	Understanding of executive functioning, pro-social skills, and stress management continue to indicate the need for continued supports and services. Behavior management for SWD continues to indicate the need to continue behavioral supports and intervention plans to ensure the	Using student mental health contact logs, behavioral data, and social emotional learning surveys the district has shown positive trends in student engagement, improved attendance, a reduction in out of class time, and suspension and expulsions. Using the district's Behavior Advantage data tracking system the district has continued to monitor the improvements in student behavior and

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
			administrators. A significant percentage of students/families being served include EL, FY, HS, and SED students.		academic success of SWDs.	provide ongoing progress monitoring and adjustments as needed. Data indicates a downward trend in disruption behavior that interferes with the academic progress of SWDs and EL, FY, HS, and SED students.
Student activities funding augmentation	Schools: Florin HS Valley HS Rutter MS Jackman MS	$30,000 Goal 3 Action 5	Provides equitable funding for activities at schools with high percentages of EL, FY, HS, and SED students.	Research confirms the value of student connectedness to school and the correlation with academic and social/emotional success.	Augmented funding improves the quantity and quality of student leadership and student unity programs.	Program evaluation in development.
Elementary School	Districtwide	$224,692	Provides supervisory	Research confirms a strong correlation	Program monitoring and	Our Title I Schools serve breakfast to

178

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Campus Supervision		Goal 3 Action 6	resources supporting school breakfast programs at Title I schools.	between school safety, nutrition and academic success	continuous improvement efforts result in improved services for students	many students on a daily basis. For example, during the month of February 2018, the number of breakfasts served per site ranged from 187 to 434, with a total of 7,807 served at our Title I schools. We also have hundreds of students dropped off early by parents. Campus Supervisors serve a key role in supervising both the cafeteria and playground to ensure safety and order is maintained at our elementary Title I schools.
Food and	Districtwide	$400,000	Provides	Research confirms a	Program	Extensive

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
Nutritional Support		Goal 3 Action 7	food/nutritional services to SED students.	strong correlation between nutrition and academic success.	monitoring and continuous improvement efforts result in improved services for students.	food/nutritional data ensures EL, FY, HS, and SED students are receiving high quality programs/services.
Custodial services provided to targeted elementary schools	School-wide: Elems: Florin, Herburger, Jackson , Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise , Tsukamoto, Union House, West	$348,576 Goal 3 Action 8	Provides custodial personnel (above the district base level support) at targeted school sites with high densities of SED students.	Research confirms a positive correlation between student achievement, attendance, and attitude and safe, clean, and well maintained learning environments.	Program monitoring and continuous improvement efforts result in improved services for students.	Facilities Inspection Tool data validates service effectiveness.

Programs/ Services Descriptions	Action/ Service Type (School-wide or District- wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio- Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio- Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio- Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
STRATEGIC GOAL 4: **Family and Community Engagement** *All students will benefit from programs and services designed to inform and involve family and community partners.*						
25.4156 FTE Bilingual Teaching Associates (BTA); provide professional learning to BTAs on effective family outreach communication strategies	Districtwide	$1,334,894 Goal 4 Action 1	Provides EL Interpretation, translation, and parent and family engagement services.	Research validates a positive correlation between meaningful parent/family engagement and student academic, social and emotional success.	Staff will be submitting translation work for review and feedback. Staff will receive on-going professional learning on interpretation standards and family engagement. These efforts will result in improved levels of service to EL students and families	Adherence to translation requirements is monitored using the EL Program Evaluation and Federal Program Monitoring. Data indicates EGUSD meets or exceed all requirements. PD on family engagement include "homework" to try strategies and report reflections the following month. Monthly reflection reports are required

Programs/ Services Descriptions	Action/ Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	How is the action/service principally directed toward students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?	Is the action/service a confirmed effective use of supplemental funds by past experience or research for serving students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	Is this an increased or improved level of action/service for students: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)? If so, how?	For an increased or improved action/service being recommended for continuation: What is the data supported evidence that the increased or improved action/service met or exceeded goals for: Socio-Economically Disadvantaged (SED), English Learners (EL), Foster Youth (FY)?
						on all bilingual teaching assoc. staff.
Office of Family and Community Engagement	Districtwide	$488,576 Goal 4 Action 2	Provides Family and Community Engagement programs and services with a focused emphasis on EL, FY, HS, and SED students. students and families.	Research validates a positive correlation between meaningful family and community engagement and student academic, social and emotional success.	Professional learning for administration and staff and the use of newly developed/acquired resources and tools for educators and families will improve FACE programs and services.	Positive data trends confirm the continuation of the FACE programs and services. Data sources included: parent, teacher and principal surveys, student focus groups, training evaluations, and staff home visitation program logs.