



LCFF | LCAP

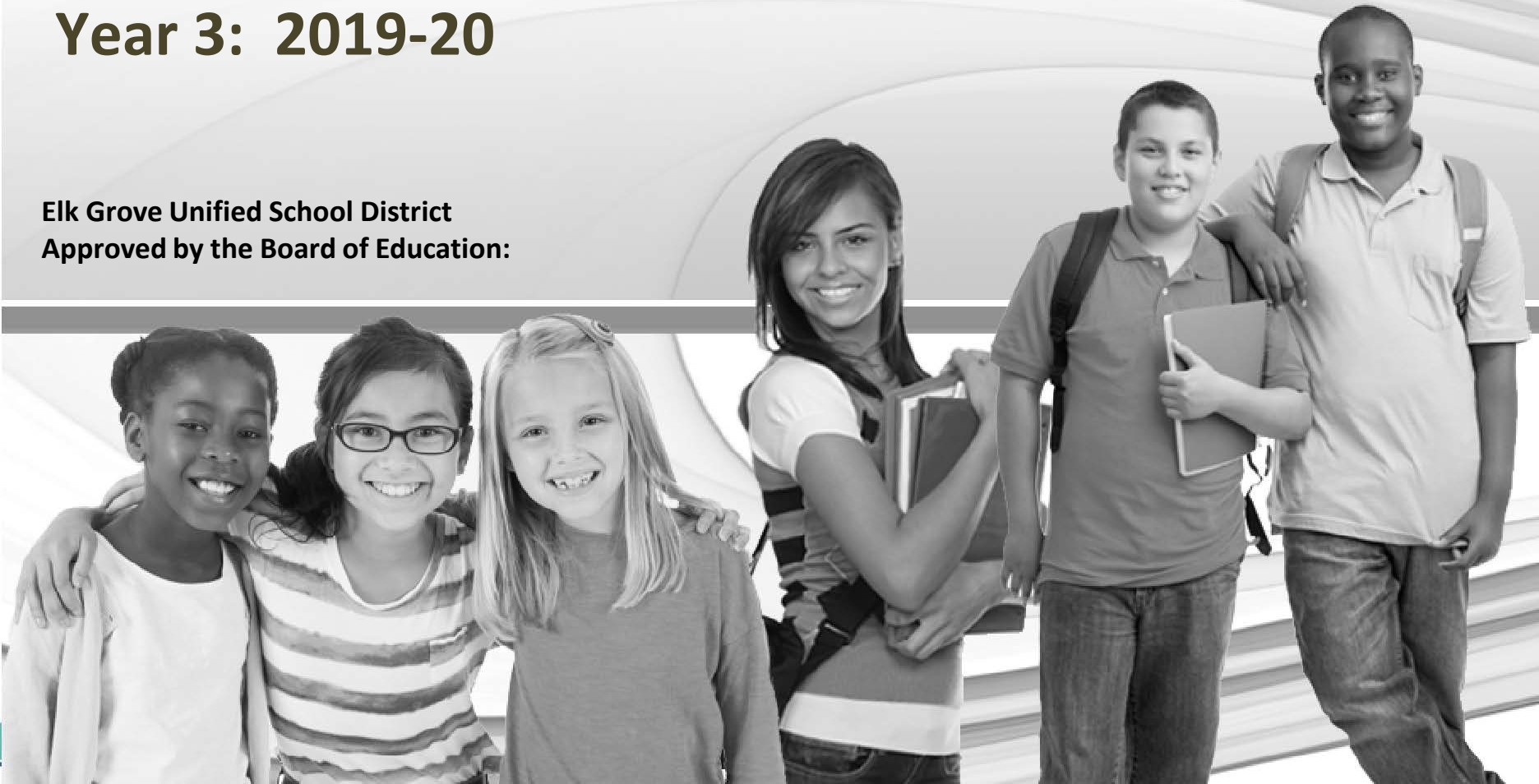
ELK GROVE UNIFIED

Local Control Funding Formula • Local Control & Accountability Plan

Local Control Accountability Plan 2017-2020

Year 3: 2019-20

Elk Grove Unified School District
Approved by the Board of Education:

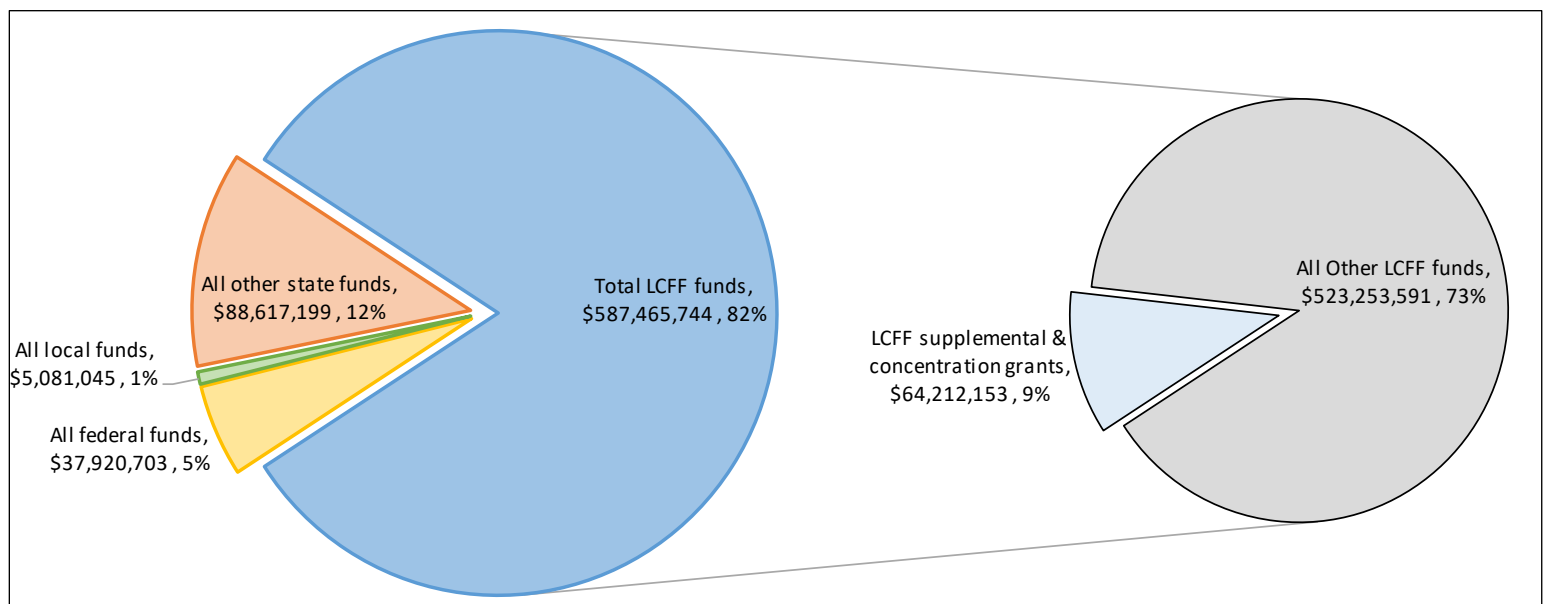


Local Control Funding Formula Budget Overview for Parents

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

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

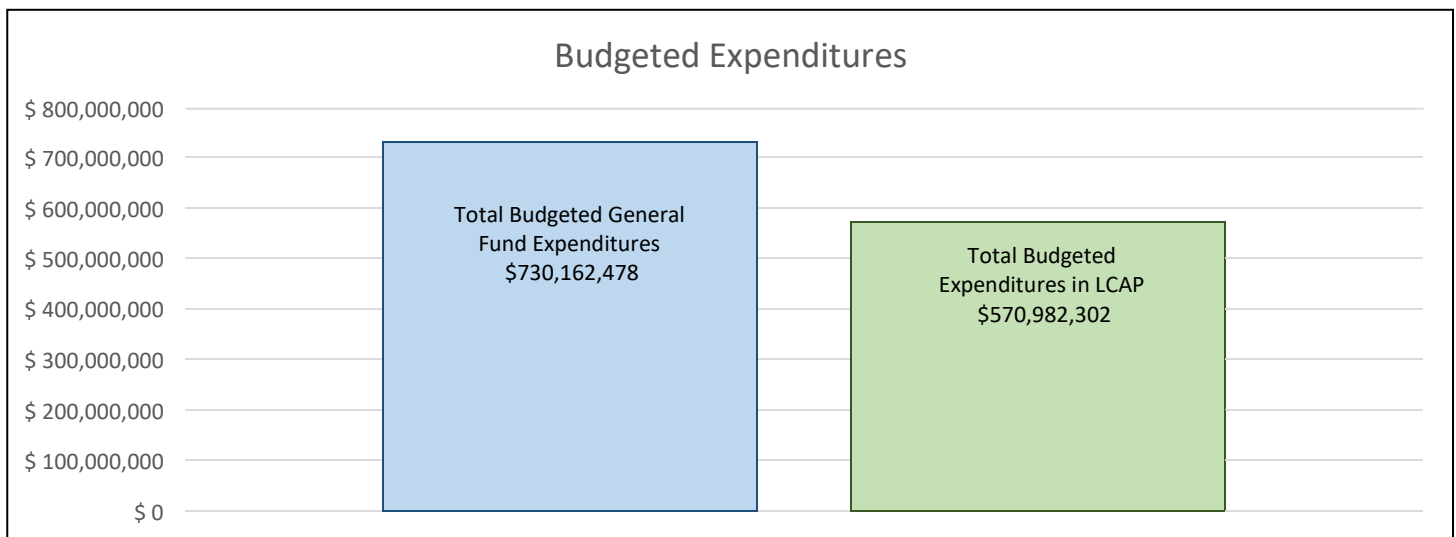
Projected Revenue by Fund Source



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

The total revenue projected for Elk Grove Unified School District is \$719,084,691.00, of which \$587,465,744.00 is Local Control Funding Formula (LCFF), \$88,617,199.00 is other state funds, \$5,081,045.00 is local funds, and \$37,920,703.00 is federal funds. Of the \$587,465,744.00 in LCFF Funds, \$64,212,153.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



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

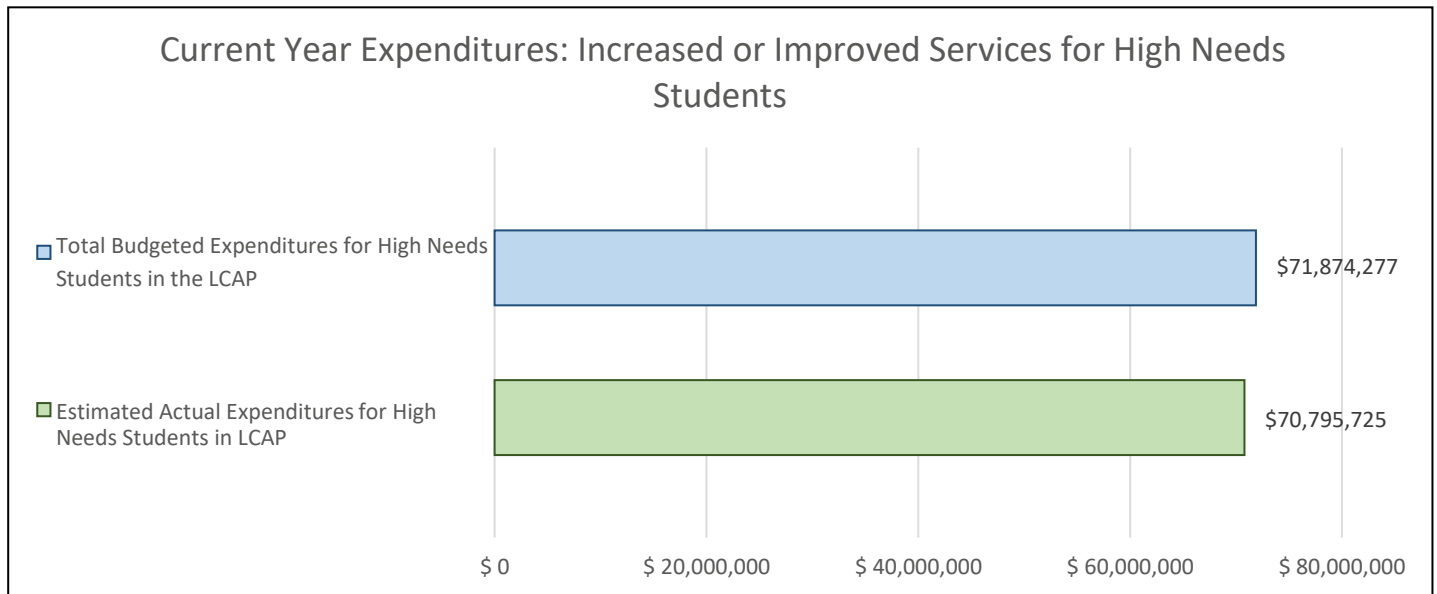
Elk Grove Unified School District plans to spend \$730,162,478.00 for the 2019-20 school year. Of that amount, \$570,982,302.00 is tied to actions/services in the LCAP and \$159,180,176.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Currently the District's LCAP outlines approximately 78% 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 (\$52M) 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 (\$25M); General Administration (\$38M) which includes District oversight by the Superintendent and administration of business operations as well as items such as rents and facilities. Along with the District's portion of the State's CalSTRS retirement liability (\$25m). 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.

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

In 2019-20, Elk Grove Unified School District is projecting it will receive \$64,212,153.00 based on the enrollment of foster youth, English learner, and low-income students. Elk Grove Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Elk Grove Unified School District plans to spend \$78,713,753.00 on actions to meet this requirement.

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



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

In 2018-19, Elk Grove Unified School District's LCAP budgeted \$71,874,277.00 for planned actions to increase or improve services for high needs students. Elk Grove Unified School District estimates that it will actually spend \$70,795,725.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$1,078,552.00 had the following impact on Elk Grove Unified School District's ability to increase or improve services for high needs students:

Expenditures are currently estimated to be less than budgeted therefore the district will continue to budget for the action/services described within the plan to continue progress towards planned objectives during the 2019-20 school year.

Below are acronyms to assist you as you read the document.

ACRONYM	DEFINITION
AA	African American
AIO	Attendance Improvement Office
AMAO	Annual Measurable Achievement Objective
AP	Advanced Placement
AVID	Advancement Via Individual Determination
BTA	Bilingual Teaching Associate
CAASPP	California Assessment of Student Performance and Progress
CAPT	Collaborative Assessment Planning Team
CCC	College and Career Connections
CCPT	California Career Pathways Trust
CCSS	Common Core State Standards
CELDT	California English Language Development Test
CLSW	Clinically Licensed Social Worker
CPA	California Partnership Academy
CPL	Curriculum and Professional Learning
CSI	Comprehensive Support and Improvement
CSR	Class Size Reduction
CTE	Career Technical Education
DAC	District Advisory Committee
DELAC	District English Learner Advisory Committee
DMM	Decision Making Model
EAP	Early Assessment Program
EGUSD	Elk Grove Unified School District
EL	English Learner
ELA	English Language Arts
ELD	English Language Development
ELPAC	English Language Proficiency Assessments for California
ELS	English Learner Services
ESS	Education Services and Schools
ESSA	Every Student Succeeds Act
FACE	Family and Community Engagement
FHQI	Framework for High Quality Instruction
FIT	Facility Inspection Tool
FTE	Full-Time Equivalent
FY	Foster Youth
FYS	Foster Youth Services
GATE	Gifted and Talented Education
HS	High School
IB	International Baccalaureate
IEP	Individualized Education Plan
IYT	Improve Your Tomorrow
LCAP	Local Control Accountability Plan
LCFF	Local Control Funding Formula
LEA	Local Education Agency
LI	Low Income

Below are acronyms to assist you as you read the document.

ACRONYM	DEFINITION
LM	Logic Modeling
LPSBG	Low Performing Student Block Grant
LSS	Learning Support Services
LTCL	Long Term English Learner
MHT	Mental Health Therapist
MS	Middle School
MTSS	Multi-Tiered Systems of Support
MYP	Middle Years Programme
NGSS	Next Generation Science Standards
OGLR	On Grade Level Reading
PBIS	Positive Behavior Intervention Systems
PD	Professional Development
PE	Physical Education
PIC	Program Implementation Continuum
PL	Professional Learning
PLC	Professional Learning Community
RED	Research and Evaluation
RFEP	Redesignated - Fluent English Proficient
RFP	Request for Proposal
RTPT	Regional Team Program Technicians
SBAC	Smarter Balanced Assessment Consortium
Cal-SCHLS	California School Climate, Health, and Learning Survey
SCS	State Content Standards
SDAIE	Specially Designed Academic Instruction in English
SED	Socio-economically Disadvantaged (see LI - Low Income)
SEL	Social Emotional Learning
SIS	Student Information System
SSHS	Student Support and Health Services
SWD	Students with Disabilities
TK	Transitional Kindergarten
VAPA	Visual and Performing Arts
VP	Vice Principal

Note: Prior to 2019-20, Low Income (LI) was referred to as Socioeconomically Disadvantaged (SED) and High Need Students were referred to as Targeted Students.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Elk Grove Unified School District	Mark Cerutti, Deputy Superintendent, Education Services and Schools	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 112 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 and 1 high school). 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, pathways, and programs within 14 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 Local Control Funding Formula (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 receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.

Goal 2: Student Assessment and Program Evaluation - 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: Each fall, the district administers an annual LCAP Needs Survey to parents, students, and staff to obtain feedback for the development of district and site LCAPs. This year, the survey was revised, with language tailored to each respondent group to obtain greater participation and meaning. The survey asks respondents to rate the importance of a wide variety of priorities related to the various components of the district's strategic goals which are aligned to the eight state priorities. The needs analysis results guided site and district level decision-making in determining program and related spending priorities. The 12 most important priorities, in rank order, across all respondents includes:

1. Good teachers
2. Safe schools
3. Classrooms where students feel welcome to ask questions
4. Clean, well-maintained, inviting schools
5. Counselors to provide academic and social-emotional support
6. Counselors to guide preparation for college and career
7. Professional development (PD) to improve instruction
8. Timely and regular teacher feedback
9. Technology in classroom
10. Challenging and interesting courses
11. Curriculum aligned to state standards
12. Extracurricular programs, events, and clubs

Review of Performance

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

Greatest Progress

Districtwide improvements over the past three years in many district LCAP student outcome metrics is the trend.

Goal 1: High-Quality Classroom Instruction & Curriculum

- EGUSD's California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) and Math (grades 3-8, 11) scores showed continued improvement. CAASPP ELA improved overall and for all student groups except Pacific Islander, Foster Youth (FY), and Homeless students. CAASPP Mathematics also improved overall for most student groups; though African American, White, and Socio-Economically Disadvantaged (SED)

remained the same; while Pacific Islander, and FY students declined. The district's Dashboard colors for the ELA and Math academic dashboard indicators are both yellow, though the Students with Disabilities (SWD) and FY student group are red.

- The EL (English Learner) redesignation rate was 24% in 2018-19 and 21% in 2017-18, large increases from 16% in 2016-17 and of 8% in 2015-16. While there has been ongoing focus on instructional strategies beneficial to EL students' language acquisition, the increases are also partially due to improved processes for assessment and redesignation consideration. In the future, we expect to "rebench" our redesignation rate goals and expectations, as the state recently reset the English Language Proficiency Assessments for California (ELPAC) Level 4 cutpoint to a more rigorous level, and changed the state's redesignation criteria to a more rigorous standard (raising the requirement of ELPAC from Level 3 to Level 4).
- The Class of 2018 A-G completion rate of 54% was an improvement from the Class of 2017 rate of 53%. Improvements were made for African American, American Indian, Hispanic, students with two or more ethnicities (Two or More), and EL students. Asian, Filipino, Pacific Islander, White, FY, Homeless, and SWD student groups showed declines.
- The percentage of graduates completing Career Technical Education (CTE) sequences improved from 13% in 2015-16 and 19% in 2016-17 to 20% in 2017-18. Improvements were made in many focus student groups including African American, Hispanic, EL, Homeless, SED, and SWD. Only White, Two or More, and FY students showed declines.
- The percentage of graduates passing an Advanced Placement/International Baccalaureate (AP/IB) exam by their senior year has improved from 27% in 2015-16 and 29% in 2016-17 to 30% in 2017-18. Improvements were made with the following focus student groups: African American, Hispanic, EL, FY, and SED.

Goal 2: Student Assessment and Program Evaluation

- One of our successes is the work district leadership staff are involved in to create and sustain overall organizational processes that make program evaluation routine. We have deepened and improved our continuous improvement process by conducting program evaluations of major efforts, formally reviewing programs with district leadership staff, and making timely programmatic adjustments. The district has built upon this success by institutionalizing our belief that program implementation is correlated with student outcomes. Our theory of action - if we systematically measure output (program) implementation, we can measurably improve output implementation, which will lead to improved student outcomes, serves to guide our efforts.
- To continue the student assessment work, during the 2017-18 school year, an Assessment Steering Committee was formed, comprised of K-12 teachers. The committee focused on understanding the relationship between instruction and assessment, levels and expectations of assessment, and explored resources to assist with systematic output implementation.

Goal 3: Wellness

- The district's attendance rate is slightly higher than the previous year, 95.9% in 2017-18 compared 95.8% in 2016-17, with slight improvements in the focus student groups of FY, Homeless, SED, and SWD.
- The district's chronic absenteeism rate also improved, declining from 11.1% in 2015-16, to 10.8% in 2016-17, to 10.4% in 2017-18, with improvements in African American, Homeless, SED, and SWD student groups. The district's Dashboard designation for the Chronic Absenteeism Rate Indicator is yellow. The FY student group is red.
- The overall high school dropout rate improved, 4.6% in 2016-17 to 3.7% in 2017-18, with notable improvements for focus student groups: African American improved from 8.6% to 6.9%, Hispanic from 6.2% to 4.8%, ELs from 7.3% to 4.1%, FY from 29.4% to 21.8%, Homeless from 23.8% to 11.1%, and SED from 6.4% to 5.0%. SWD dropout rate increased from 7.7% to 8.4%. The district's middle school dropout rate improved from 0.16% to 0.05%.
- High school graduation rates have improved overall and for many focus student groups: African American, Hispanic, EL, Homeless, and SED. FY and SWD student groups declined. The district's Dashboard designation for the Graduation Rate Indicator is green. The SWD and FY student group designation is red.

- After a slight increase from 7.5% to 7.9% in 2016-17, suspension rates declined to 7.2% by 2017-18. We believe that staff training on trauma informed care, calibrated discipline, progressive responses to discipline, and restorative practices have contributed and will continue to contribute to suspension reductions. The district's Dashboard designation for the Suspension Rate Indicator is green, and no student groups are red.

Goal 4: Family & Community Engagement

- While parent survey items associated with the provision of opportunities for decision-making and parent involvement or parent education did not show increases (stayed the same), 78% of parents feel the district is effective in providing opportunities for decision-making and 85% of parents feel the district is effective in providing parent involvement or parent education opportunities.
- Other parent and community survey results indicate the trainings that are provided are relevant and informative. In addition, community members are requesting more communications about future events and that events be located at their own school sites. Results from the second annual program evaluation of the Family and Community Engagement (FACE) Home Visit Program showed that 50% of visited students experience an increase in attendance rates and modest improvement in CAASPP ELA and Math scores.

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

Greatest Needs

In the Fall 2018 Dashboard, the district did not receive any overall performance levels of "orange" or "red" for any of the indicators. In addition, the district's local indicators are currently reported as "met." The district qualified for differentiated support related to two student groups being "red" in three priority areas:

Students with Disabilities

- Pupil Achievement, priority area 4 (red on both ELA and Math indicators)
- Pupil Engagement, priority area 6 (red on Graduation Rate indicator)
- Outcomes in a Broad Course of Study, priority area 8 (red on College/Career indicator)

Foster Youth

- Pupil Achievement, priority area 4 (red on both ELA and Math indicators)
- Pupil Engagement, priority area 6 (red on both Chronic Absenteeism and Graduation Rate indicators)
- Outcomes in a Broad Course of Study, priority area 8 (red on College/Career indicator)

EGUSD had previously been eligible for Differentiated Support since the Fall of 2017 for the same student groups but for fewer priority areas and difference criteria. In 2017, the SWD group was "red" in priority for ELA and Math achievement (priority area 4) and suspension rate (priority area 6), and the FY group was "red" in graduation rate (priority area 5) and suspension rate (priority area 6).

Goal 1: High-Quality Classroom Instruction & Curriculum

- The district has been successful in consistently improving ELA and Math achievement, but it is not improving at a rate to meet district LCAP targets. The district targets were to have 59% of students meeting or exceeding ELA standards and 50% meeting Math standards, but the district is currently at 55% meeting ELA and 45% meeting Math

standards. While the district has been successful in decreasing disparity among African American, Hispanic and SED student groups, the FY and SWD student groups are red on the Dashboard and require focused attention.

- While the district met the goal of 50% of middle school students enrolled in Honors courses, this represented a decrease from 52% the previous year and disparity among student groups did not improve. Middle school Honors course enrollment is key to improving high school Honors and AP/IB course taking rates. The high school rate is currently at 47%, which is below the district's goal of 50% of students in high school Honors and AP/IB courses.
- Early Assessment Program (EAP) (grade 11 CAASPP) 2017-18 achievement levels decreased and local LCAP targets were not met. The district targets were to have 64% of students demonstrating college preparedness in ELA and 41% in Math, but the district is currently at 56% in ELA and 35% in Math.
- The district's Dashboard designation for the College and Career Index (CCI) is yellow, though the SWD and FY student group colors are red.

Goal 2: Student Assessment and Program Evaluation

- The district transitioned to a new student information system (SIS), Synergy. We survey staff as a means of obtaining end-user feedback. 30% of respondents noted favorability of implementation of the new system. Based upon this feedback we will work to develop new utilities and reports to improve usability and employee satisfaction. In addition, a new student assessment system will be selected for implementation during the 2018-19 school year, with districtwide usage scheduled for 2019-20.

Goal 3: Wellness

- Cohort graduation rates have increased to 91.2%, however rates are relatively low for certain students groups: 47.3% for FY, 73.8% for Homeless, and 65.6% for SWD. In addition, one-year graduation rates for alternative schools are relatively low, ranging from 53.4% to 77.7%. Three alternative/continuation schools are identified as Comprehensive Support and Improvement (CSI) schools because their graduation rate was lower than 67%.
- Suspension rates have decreased overall from 7.9% to 7.2%. Suspension rates for FY declined significantly from 66.1% to 48.3% and for Homeless students from 35.0% to 31.4%. Despite significant improvements, FY and Homeless suspension rates still remain high.
- School climate as perceived by students and parents did not show improvements over the past year. School climate decreased from 71% to 66% for students and decreased 88% to 86% for parents.

Goal 4: Family & Community Engagement

- Eight in ten parents continue to indicate the district is effective in providing opportunities for decision-making and parent involvement/education. Our parent survey did not continue to show incremental increases over time like past years.

To address the need areas described above, the district has a number of ongoing efforts in process and will continually improve the quality of support based on formative feedback. Comprehensive professional learning (PL) and professional (PD) specifically targeted to improving instruction is being implemented to address academic and social emotional needs. The district's instructional materials adoption plans are also expected to address this need. Instructional material adoptions for high school Math, Science, and Social Science, recent secondary ELA intervention material purchases and new Math curriculum and courses for students with significant gaps in their mathematical learning (particularly for SWD) is expected to support improved student academic outcomes. Deeper implementation of the district's learning standards will also impact academic outcomes. PL specific to student assessments (formative, interim, and summative) is expected to yield improved learning 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. EL program staff are also 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 strong and focused emphasis will also be placed on communications to students, parents, and site staff on the alternate graduation plan available to FY and Homeless students. Expansion of CTE courses and alignment with work sector options is another means to improve graduation rates and college/career success. As the California State Board of Education considers including 5-year graduation rates in the Graduation Rate Indicator of the Dashboard, the district is considering options to support students in a 5th year of high school in order to prepare them to successfully persist and graduate from college. These strategies are expected to provide expanded and more individualized pathways to success.

While our district-wide average student outcome goals were primarily favorable, disaggregation of data specific to student groups, particularly African American, Hispanic, SWD, EL, and FY students showed continued disparity. Across most measures, FY and Homeless students showed the greatest need for focused attention. The district has a number of initiatives that should positively affect these student groups. The district's Equity Strategic Plan began implementation in 2018-19 and the Wellness/Positive Behavior Intervention Systems (PBIS) initiative will continue with clear program measures in place and support services available to raise the level of school program implementation where needed. Trauma informed care PD, ongoing culture/climate data feedback from student, staff, and parent perspectives, and a new initiative supporting social emotional learning (SEL) and associated measures, will allow us to monitor progress and improve in these important intermediary or influencing areas.

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

Performance Gaps

Goal 1: High-Quality Classroom Instruction & Curriculum

- For the ELA and Math academic indicators, FY and SWD were designated as red, two levels below the "all student" performance level of yellow.
- For the College and Career Index (CCI), FY and SWD were designated as red, two levels below the "all student" performance level of yellow.

To address the performance gaps with FY and SWD groups, the district will continue its PL focus on effective instructional strategies and the district's Framework for High Quality Instruction (FHQI). For FY, individual case managers work with students to achieve college and/or career readiness by setting targeted goals that are aligned with the CCI metric. The students' progress is monitored in the SCOE Foster Focus Database and individual student interventions are provided to support attainment of goals. Interventions may include tutorial services, academic counseling, CTE workshops, or college/CTE informational tours.

For the SWD group in the 2019-20 school year, EGUSD will provide district-wide training opportunities to all Special Education teachers on newly purchased ELA curriculum for Special Education students called Flex and Sonday. District-wide training opportunities will also be provided to secondary Special Education teachers on the newly purchased Math curriculum, TransMath. Additionally, we will be focused on district-wide training for elementary Special Education teachers on the newly purchased Math intervention curriculum, Do the Math.

Monthly trainings opportunities are provided to all Special Education teachers on ELA and Math curriculum that are focused on strategies and instructional practices. Additionally, the Special Education Department will host monthly site team meetings with Special Education Program Specialists to support Special Education teachers and Special Education paraeducators training on curriculum, following best practices, and reviewing specific student data and outcomes.

Goal 3: Wellness

- For the Suspension Indicator, African American, Hispanic, FY, Homeless, and SWD were designated as orange, two levels below the "all student" performance level of green.

- For the Chronic Absenteeism Indicator, FY was designated as red, two levels below the “all student” performance level of yellow.
- For the Graduation Rate Indicator, FY and SWD were designated as red, three levels below the all student performance level of green. Three alternative/continuation schools were identified as CSI schools because their graduation rate was lower than 67%.

To address the performance gaps in suspension and chronic absenteeism rates, the district will continue with staff training on trauma informed care, crisis prevention and intervention, calibrated discipline, progressive responses to discipline, and restorative practices. The dedicated supplemental/concentration funded resources and programs of the Attendance Improvement Office (AIO) will serve to maintain consistent attendance monitoring practices and implementation of follow up and support services. To accurately determine levels of program success, staff will implement Program Implementation Continuum (PIC) ratings and continue to conduct comprehensive program reviews of major district efforts.

To address the performance gaps in graduation rates, the district expanded the Improve Your Tomorrow (IYT) program to additional schools and will continue to deepen the quality of program supports and formative use of data to improve services. Post-secondary outcome data shows a positive trend for students who complete the IYT program in relation to comparative students not enrolled in IYT. For the 2019-20 school year, the district will continue supporting the development of IYT at the expansion sites. The district is also conducting a comprehensive application of its continuous improvement processes to the alternative education program. The goal is to increase the connectivity the program has with the College Career Connections Department, increase academic and social emotional supports, and improve student access into the alternative education program.

Comprehensive Support and Improvement

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

Schools Identified

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

The following alternative/continuation high schools have been identified for CSI based on graduation rate lower than 67%:

William Daylor High School

Rio Cazadero High School

Las Flores High School

Support for Identified Schools

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

For each of the CSI alternative schools, the district is developing a comprehensive support and improvement plan in partnership with the principal, school leaders, teachers, and parents. The Education Services and Schools (ESS) division is facilitating a process to re-vision continuation education into a state-of-the-art districtwide comprehensive approach to supporting students in alternative education settings. This involved district and site staff engaging in district and school-level cause analyses, needs assessments, and program development planning. The district plans to train and build capacity on select evidence-based interventions, the framework for high quality instruction, strategies and

activities for specific low-performing student populations; align outcome goals with the Dashboard's College and Career Indicators (CCI) for success; and carefully develop alternative options for students for each of the CSI schools.

Monitoring and Evaluating Effectiveness

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

Similar to other high priority, high impact district programs, district leaders will measure, monitor, and assess the effectiveness of the re-visioned alternative education program based on the district's theory of action for programs, and using the structure of our district's PIC model and accompanying analytics.

EGUSD's theory of action for all evidence-based educational programs is based on the belief that program implementation is correlated with student outcomes. Program leads constantly test this theory by analyzing patterns of relationships between implementation (and implementation sub-components) and various outcome measures. This not only helps project leads to determine whether our district's theory of action appears to be true, but also tests that the various components of implementation and measures are valid. This compels program leads to continually consider how implementation impacts outcomes, how to improve and increase implementation, and how to improve our ability to measure implementation, particularly measures and data collection processes within immediate, formative, feedback loops to be used for timely corrective, improvement actions.

District leaders will develop an implementation rubric for the re-visioned alternative education program. Program implementation will be measured and monitored, and the relationship between program implementation and program outcomes will be analyzed, synthesized, and assessed to determine impact on students. This information will be fed back into the improvement cycle to continuously deepen implementation and improve the quality of the educational program.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will 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, Other Pupil Outcomes

Local Priorities: None

Annual Measureable Outcomes

At the time of writing, the 2018-19 school year had not yet ended and metrics for 2018-19 were not yet available. Due to this timing, EGUSD's 2017-18 actual results compared to 2017-18 goals are described in the Actual column, except where noted.

Expected 2018-19 Goals	Actual 2017-18 Goals Compared to 2017-18 Actuals
100% of core courses have teachers who are appropriately assigned and fully credentialed/certified in the subject areas in which they teach.	2017-18 goal of 98% met. 99% of core courses had teachers who were appropriately assigned and fully credentialed/certified in the subject areas in which they teach. This is a decrease from 100% in 2016-17.
100% of students have access to standards-aligned instructional materials.	2017-18 goal of 100% met. 100% of students have access to standards-aligned instructional materials. This is the same as 2016-17.
Increase in percentage of teachers surveyed reporting full implementation of State Content Standards (SCS) in ELA, Math, ELD, Science, History/Social	2017-18 goal of increasing implementation was not met. 59% of teachers report full implementation of SCS. This is a decrease from 65% in 2016-17. Although there was a decrease from the previous year, the

Expected 2018-19 Goals	Actual 2017-18 Goals Compared to 2017-18 Actuals
Science, Physical Education (PE), Health, School Library, CTE, Visual and Performing Arts (VAPA), and World Language.	measures are not directly comparable as the response categories changed from a 3-point to a 4-point scale of implementation. This change was necessary to align with a districtwide implementation scale effort.
<p>A broad course of study will be measured by:</p> <p>51% of middle school students will be enrolled in Honors courses.</p> <p>51% of high school students will be enrolled in Honors and AP/IB courses.</p> <p>Establish new baseline and increase percentage of high school students enrolled in CTE courses.</p> <p>Reduce disparity among student groups by 10%.</p> <p>100% of elementary students are provided English, Math, Social Science, Science/Health, VAPA, and PE instruction.</p>	<p>2017-18 goal of 50% was met. 50% of middle school students were enrolled in Honors courses. This is a decrease from 52% in 2016-17.</p> <p>2017-18 goal of 50% was not met. 47% of high school students were enrolled in Honors and AP/IB courses. This is same as 2016-17.</p> <p>2017-18 goal of 60% was not met. 53% of high school students were enrolled in CTE courses. This is an increase from 52% in 2016-17. A new baseline will be set in 2018-19 due to a comprehensive review of CTE pathways and associated courses which identified a number of CTE courses with content coverage not fully aligned to CTE Model Standards.</p> <p>2017-18 goal of 10% reduction in disparity was met for CTE courses. Disparity was not reduced by 10% across student groups for middle school Honor course and high school Honors and AP/IB courses.</p> <p>2018-19 goal of 100% not met. In 2018-19, 97% of elementary students were provided a broad course of study. A comparable previous year value is not available as this is a new metric for 2018-19.</p>
58% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.	<p>2017-18 goal of 59% was not met, and disparity reduction goal of 10% was not met.</p> <p>55% of students met or exceeded standards in ELA as measured by CAASPP. This is an increase from 54% in 2016-17. Disparity decreased 3% for African American, decreased 7% for Hispanic, and decreased 14% for SED.</p>
48% of students will meet or exceed standards in Math as measured by CAASPP; reduce disparity among student groups by 10%.	<p>2017-18 goal of 50% was not met, and disparity reduction goal of 10% was not met.</p> <p>45% of students met or exceeded standards in Math as measured by CAASPP. This is an increase from 44% in 2016-17. Disparity decreased 1% for African American, decreased 4% for Hispanic, and decreased 11% for SED.</p>
Establish student performance baseline in Science using 2019 CAASPP scores.	<p>2017-18 goal of field test participation met.</p> <p>100% of schools participated in Science CAASPP.</p>

Expected 2018-19 Goals	Actual 2017-18 Goals Compared to 2017-18 Actuals
	A baseline will be established with the Spring 2019 test administration.
65% of students will demonstrate college preparedness (conditional and unconditional) as measured by the Early Assessment Program (EAP) in ELA.	<p>2017-18 goal of 64% was not met.</p> <p>56% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in ELA. This is a decrease from 65% in 2016-17.</p>
42% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.	<p>2017-18 goal of 41% was not met.</p> <p>35% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in Math. This is a decrease from 39% in 2016-17.</p>
Establish baseline progress toward English proficiency as measured by ELPAC.	<p>2017-18 goal of establishing an English proficiency status baseline was met.</p> <p>A baseline for English proficiency status was established after the first administration of ELPAC in Spring 2018.</p> <p>After the Spring 2019 California English Language Development Test (CELDT) (second administration) a baseline <i>progress</i> measure can be established.</p>
12% redesignation rate for ELs.	<p>2017-18 goal of 11% redesignation rate was met (period ending October 2017). 21% of ELs were redesignated. This is an increase from 16% in 2016-17.</p> <p>2018-19 goal of 12% redesignation rate was met (period ending October 2018).</p> <p>24% of ELs were redesignated. This is an increase from 21% in 2017-18.</p>
57% of students will complete A-G requirements upon graduation.	<p>2017-18 goal of 55% was not met.</p> <p>54% of students met A-G requirements upon graduation (Class of 2018). This is an increase from 53% in 2016-17.</p>
Establish new baseline and increase percentage of students completing CTE sequence upon graduation.	<p>2017-18 goal of 24% not met.</p> <p>20% of students completed CTE sequence upon graduation. This is an increase from 19% in 2016-17.</p>

Expected
2018-19 Goals

Actual
2017-18 Goals Compared to 2017-18 Actuals

	A new baseline will be set in 2018-19 due to a comprehensive review of CTE pathways and associated courses which identified a number of CTE courses with content coverage not fully aligned to CTE Model Standards.
29% of students will pass an AP/IB exam upon graduation.	2017-18 goal of 28% was met. 30% of students passed an AP/IB exam upon graduation. This is an increase from 29% 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 Every Student Succeeds Act (ESSA) laws and regulations are implemented.	Actions fully implemented - Human Resources staff continue to review procedures and monitor data to assure alignment to state and federal regulations.	\$37,033 LCFF-Base Resource: 0000 Object: 2000/3000	\$39,319 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 Transitional Kindergarten (TK)-3.	Action fully implemented – Noted staffing ratios maintained.	\$82,972,921 LCFF Base/Education Protection Act Resource: 0000/1400 Object: 1000/3000	\$83,803,290 LCFF Base/Education Protection Act Resource: 0000/1400 Object: 1000/3000

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 elementary and secondary schools, grades 4-6, 7-8, 9-12).	Action fully implemented – Noted staffing ratios maintained.	\$230,364,790 LCFF - Base Resource: 0000 Object: 1000/2000/3000	\$229,470,421 LCFF - Base Resource: 0000 Object: 1000/2000/3000
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 full-time equivalent (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.	\$2,714,721 LCFF - Base Resource: 0000 Object: 1000/3000	\$3,419,174 LCFF - Base Resource: 0000 Object: 1000/3000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide class size reduction (CSR) 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.	\$3,202,654 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$3,123,256 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
Maintain grade 9 CSR.	Action fully implemented – Added staffing to maintain 9th grade ELA and Math CSR.	\$943,850 LCFF Base (\$288,850) Title II (\$655,000) Resource: 0000/4035 Object: 1000/3000	\$938,322 LCFF Base (\$283,322) Title II (\$655,000) Resource: 0000/4035 Object: 1000/3000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase in services—district-wide Arbinger (Mindset training)	Action fully implemented – PL continues to be provided to teachers, administrators, and classified staff to support high quality teaching and learning, as well as the new SIS. In addition, the first year of a 3-year districtwide Arbinger training plan commenced.	\$3,031,871 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/ 5000	\$2,482,719 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/ 5000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PL and support resources focused on supporting low income (LI), EL/Redesignated – Fluenet English Proficient (RFEP), FY, and Homeless students, including one day of pre-services (training specific to the new SIS).	Action fully implemented – PL focused on best practice instructional strategies for ELs, as well as training on new SIS was provided to all teachers and site administrators	\$1,828,798 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$1,819,749 LCFF Supp/Conc Resource: 0000 Object: 1000/3000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide SCS and ELA/Math coaches and administrative instructional support. Maintain the 6 additional instructional coaches from 2016-17.	Action fully implemented – Coaches provided instructional support to schools. Maintained additional coach staff.	\$3,080,695 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$2,991,636 LCFF Supp/Conc Resource: 0000 Object: 1000/3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain On Grade Level Reading (OGLR) (K-3 literacy) including instructional coaches, PL, and supplemental resources.	Action fully implemented – Maintained OGLR PL support for K-3 teachers and 4 th grade intervention teachers and expanded to include PreK, TK, paraeducators, professionals, special education, and additional support staff. More money was spent due to 2017-18 carryover.	\$1,250,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000	\$1,355,182 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 SCS aligned materials. <ul style="list-style-type: none"> 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. More money was spent due to 2017-18 carryover.	\$6,709,360 LCFF Base (\$3,700,000) Prop 20 Lottery (\$3,009,360) Resource: 0000/6300 Object: 4000/5000	\$6,224,405 LCFF Base (\$4,332,041) Prop 20 Lottery (\$1,892,364) 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 not implemented – Replacement project completed ahead of schedule. Action/Services no longer needed.	\$700,000 LCFF Supp/Conc Resource: 0000 Object: 4000/5000	\$0 LCFF Supp/Conc Resource: 0000 Object: 4000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide SWD 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 SED students.	Action fully implemented – The Special Education Department provided trainings for special education teachers and paraeducators with a focus on SCS 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 SWD effective instructional support and resources to promote academic achievement. Added new classes and new student information of EL students.	\$13,566,338 LCFF Supp/Conc Resource: 0000 as a contribution to resource 6500 Object: 8980/1000/2000/3000	\$17,572,560 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 SWD 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. Added new classes and new student information of EL students.	\$105,865,632 Special Education Resource: 0000 as a contribution to resources 3310/6500 and 3310/6500 Object: 1000/2000/3000/4000/ 5000/7000	\$101,505,008 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, PD, academic intervention, extended learning opportunities, instructional materials, and supplies (LEA-wide).	Action fully implemented – All schools participated in PL targeting implementation of the CA Content Standards, utilization of newly adopted instructional materials, PBIS, and Professional Learning Communities (PLC). Hiring occurred later than anticipated and training costs were lower than planned, creating a difference between budgeted and estimated actual expenditures.	\$4,394,259 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/ 4000/5000	\$3,212,520 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	\$3,073,594 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/ 5000
Provide FTE teacher staffing (from 2016-17) to support LI secondary schools, reducing class size, increasing course offerings and increasing instructional support. (Florin, Laguna Creek, and Valley high schools; Eddy, Jackman, and Rutter middle schools)	Action fully implemented – Maintained staffing levels of 2016-17 to provide additional instructional support services to students and families.	\$488,279 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$419,525 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
Increase vice principal (VP) staffing to high density, LI schools to support increased instructional leadership and academic support (Title I schools).	Action fully implemented – Maintained additional VP staffing and provided services to students, staff, and families.	\$989,561 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$948,716 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
Provide 4.0 FTE VPs to support alternative schools by increasing instructional leadership	Action fully implemented – Maintained increased VP FTE and providing services to students, staff, and families.	\$501,688 LCFF Supp/Conc	\$565,609 LCFF Supp/Conc

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and academic support (Calvine, Daylor, Rio Cazadero, Las Flores).		Resource: 0000 Object: 1000/3000	Resource: 0000 Object: 1000/3000
Provide 1.0 FTE principal-on-special-assignment (from 2016-17) to support supervision and coordination of additional support services. (Florin and Valley high schools; Jackman and Rutter middle schools).	Action not implemented – Redistributed duties among other existing staff. Duties no longer considered supplemental/concentration activities.	\$174,743 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$0 LCFF Supp/Conc Resource: 0000 Object: 1000/3000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental staff, programs and services to implement the English Learner Strategic Plan and support the English language proficiency and academic achievement of ELs including Program Specialist and Instructional Coaches.	Action fully implemented – The EL Strategic Plan continues to be the map and progress monitoring mechanism for EL programs/services. Staff was maintained and are serving teachers, administrators, and classified staff.	\$5,352,750 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/ 5000	\$4,774,209 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/ 5000
Continue to provide instructional coaches to implement SCS, ELA/Math, ELD, and Next Generation Science Standards (NGSS); emphasis on Long Term English Learners (LTE) and PL for Specially Designed Academic Instruction in English (SDAIE) teachers.	Action fully implemented – Instructional Coaches, as part of the Department of CPL, provided teachers and administrators direct support in deepening their understanding of the SCS, newly acquired instructional materials, and best practice instructional strategies. Includes 2017-18 carryover.	\$1,031,388 Title III Resource: 4203 Object: 1000/3000	\$1,254,320 Title III Resource: 4203 Object: 1000/3000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Advancement Via Individual Determination (AVID) programming at all middle/high schools.	Action fully implemented – Maintained increased AVID programming. Additional 354 students due to block schedule not included on census day.	\$8,387,171 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/ 5000	\$9,472,165 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/ 5000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase in services by expanding program to two additional school sites (Monterey Trail High School, Rutter Middle School).	Action fully implemented – IYT expanded to additional sites. New and existing sites provide tutoring, mentoring, and college prep services to students at targeted secondary schools.	\$546,000 LCFF Supp/Conc Resource: 0000 Object: 5000	\$564,000 LCFF Supp/Conc Resource: 0000 Object: 5000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain secondary Gifted and Talented Education (GATE), Honors and AP/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. PD 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	\$1,097,655 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000	\$975,193 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	to fully utilize the funds. Funds will be carried over and fully utilized in 2019-20.		
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 not match estimated expenditures.	\$200,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000	\$81,866 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000
Maintain secondary counseling support for targeted student populations.	Action fully implemented – Maintained counseling services at Cosumnes Oaks, Elk Grove, Franklin, and Pleasant Grove high schools to support the achievement of students in targeted groups.	\$335,965 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$347,072 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: Florin, Laguna Creek, and Valley high schools; Eddy and Harris, Jr. middle schools.	\$1,120,242 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$958,755 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
Support the implementation and evaluation of the Laguna Creek High School IB program and the Eddy Middle School IB Middle Years Programme (MYP).	Action fully implemented – Maintained support for staff training and curriculum development for IB MYP application and approval.	\$65,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000	\$62,398 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, program and PD. Development activities are complete and action/services will not continue into 2019-20.	\$267,398 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$252,157 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
Support ongoing CTE/California Partnership Academy (CPA) course development and student participation in courses.	Action fully implemented – Matched state CPA funds with FTE for teacher release periods to support academy continuous improvement and student participation activities.	\$3,978,431 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$2,652,417 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 (CCPT), 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 PD.	\$1,530,092 CCPT Grant Funds Resource: 6382 Object: 1000/3000/4000/5000	\$1,530,092 CCPT Grant Funds Resource: 6382 Object: 1000/3000/4000/5000

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide FY staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for FY and neglected students provided through supplemental/concentration and categorical funds.	Action fully implemented – Maintained additional staffing for expanded case management services and supports for K-12 grade students. Individual case managers continued to connect FY, care providers, and social workers, track student progress/services, and develop Educational Success Plans for each student.	\$2,269,722 LCFF Supp/Conc (\$806,730) Title I (\$1,462,992) Resource: 0000/3010 Object: 1000/2000/3000/4000/ 5000	\$2,168,490 LCFF Supp/Conc (\$873,825) Title I (\$1,294,665) 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.	\$125,396 LCFF Supp/Conc Resource: 0000 Object: 2000/3000	\$114,432 LCFF Supp/Conc Resource: 0000 Object: 2000/3000

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide educational equity services with an emphasis on ELs, FY, Homeless, and SED students/families.	Action fully implemented – The Equity Strategic Plan serves as the basis for actions/services, implementation measures, and success goals. District leadership staff reviewed and incorporated community	\$259,481 LCFF Supp/Conc Resource: 0000	\$146,538 LCFF Supp/Conc Resource: 0000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	recommendations into the Equity Project Plan. Position vacant.	Object: 1000/2000/3000/4000/ 5000	Object: 1000/2000/3000/4000/ 5000
Provide innovative programming, academic services, and cultural education for Native American students.	Action fully implemented – Maintained full time Indian Education Coordinator staffing. Position vacant.	\$71,967 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/ 5000	\$39,717 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. 19 of 20 planned actions/services were fully implemented. Action 8 was not implemented due to completion of action ahead of schedule. One activity of Action 11 was not implemented due to redistribution of staff person's duties.

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 (ELS) – Program implementation measures are captured each year and show improvements over time. In the 2017-18 year, improvements in program implementation continued in the lowest two levels of implementation but stalled slightly at the highest levels. In addition, there

is a positive relationship between EL program implementation and improved attendance and student achievement. At the subcomponent level of program implementation, 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 student achievement. For attendance rate, only the instructional strategies component of program implementation shows a positive relationship.

- Expanded Learning – There is a positive correlation between increased academic intervention and enrichment opportunities and increases in targeted student group participation in GATE, Honors and AP/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 Homeless students has increased, Homeless, FY, and SWD rates are relatively low.
- Foster Youth Services (FYS) – The expansion of support services has broadened the overall service network provided to FY students, as well as knowledge about FY laws and practices. Survey data on FY laws showed high levels of knowledge (90% to 100% correct) for the second straight year, and large gains in knowledge about laws and practices surrounding alternate graduation plan (84% of survey respondents answering test questions correctly compared to 44% correct the year prior). While FY student achievement did not register improvements on CAASPP assessments, FY students participating in online interventions tailored to individuals showed progress (41% of students receiving 3 or more months of tutoring achieved at least 2 months of academic growth per month of tutoring). In addition, FY attendance improved (from 92.8% to 93.1% in 2017-18) and behavioral outcomes improved (suspension rate improved from 66.1 to 48.3 in 2017-18, dropout rate improved from 29.4 to 11.1 in 2017-18).
- Professional Learning – EGUSD utilizes four levels of evaluation for PL: 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 PL 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 PL evaluation.
- Wellness/Positive Behavioral Interventions and Supports/Multi-Tiered Systems of Support (MTSS) – A program evaluation is in place to comprehensively measure PBIS implementation, to track progress over time and assess its relationship with student outcomes. Program data continues to show 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 CPA programs and student achievement.
- K-3 Literacy/On Grade Level Reading – PL 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are explained in the Actual Action boxes and the overall implementation of the actions/services section above.

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 for 2019-20 will be to discontinue actions associated with the replacement of classroom equipment as the project was completed ahead of schedule (see Goals, Actions & Services under Goal 1, Action 8), discontinuation of a 1.0 FTE principal-on-special-assignment as duties were redistributed and no longer supplemental/concentration (Goals, Actions & Services under Goal 1, Action 11), and discontinuation of support for un-funded partnership academies because the development activities are complete (Goals, Actions & Services under Goal 1, Action 16).

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

At the time of writing, the 2018-19 school year had not yet ended and metrics for 2018-19 were not yet available. Due to this timing, EGUSD's 2017-18 actual results compared to 2017-18 goals are described in the Actual column, except where noted.

Expected 2018-19 Goals	Actual 2017-18 Goals Compared to 2017-18 Actuals
100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, IYT, OGLR, FY, Homeless, and FACE.	2017-18 goal of evaluating 100% programs was met. Annual program evaluations occurred for the 2017-18 school year and the 2018-19 goal of evaluating all 11 listed programs is on schedule.
A student assessment system will be selected for district implementation.	2017-18 goal of 50% implementation of the student assessment system was not met. Currently, the student assessment system is in the Request for Proposal (RFP) process. It is expected that an assessment system will be selected during the latter part of 2018-19 year, preparations for implementation and

Expected
2018-19 Goals

Actual
2017-18 Goals Compared to 2017-18 Actuals

	training will occur in 2019-20, and districtwide release and full utilization will occur in 2019-20.
85% of employees will express satisfaction with implementation of the new SIS.	2017-18 goal of 80% satisfaction was not met. 30% of respondents indicated satisfaction with the district's implementation of Synergy. A comparable previous year value is not available as this is a new metric for 2017-18.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Research and Evaluation Department (RED) manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.	Action fully implemented – Detailed District and school level reports are available to stakeholders for state mandated student metrics. Annual program evaluations continue to be conducted for all major District programs/services. District leadership is developing a districtwide PIC rating system for each major district program. Program rubrics and new data collections were put into place to provide quantitative data to derive school measures for each program and program component. The various program PICs were introduced to principals and the PIC will become fully functional in 2019-20. District leadership staff will work with site principals to move schools along the implementation continuum toward full and high quality program implementation.	\$1,077,271 LCFF Base (\$807,953) LCFF Supp/Conc (\$269,318) Resource: 0000 Object: 2000/3000	\$976,479 LCFF Base (\$732,359) LCFF Supp/Conc (\$244,120) Resource: 0000 Object: 2000/3000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of the District's student assessment system (supported by Synergy), and continued PL for teachers and administrators specific to assessment literacy.	Action fully implemented – The Collaborative Assessment Planning Team (CAPT) and district subject matter steering committees continued work in teacher and administrator assessment literacy. The K-12 Assessment Steering Committee provided input and recommendations on assessment systems. The RFP went out in March, an assessment system was selected, and planning and preparation for implementation will take place during 2019-20 and full implementation would occur in 2020-21.	See Goal 1, Item #4	

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 2018-19 actions were completed setting the stage for 2019-20 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: Evaluation strategies for high impact educational programs are in place; the development of the PIC rating system 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: PD around formative, interim, and summative assessment continued through steering committees and related messaging through various other venues is building knowledge and awareness of the beneficial uses of a district assessment system; the K-12 Assessment Steering Committee provided thoughtful input to the district's future districtwide assessment system. The review of assessment system proposals and the selection process provide confidence that the model chosen will meet stakeholders' expectations and system use.

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.

No changes.

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

At the time of writing, the 2018-19 school year had not yet ended and metrics for 2018-19 were not yet available. Due to this timing, EGUSD's 2017-18 actual results compared to 2017-18 goals are described in the Actual column, except where noted.

Expected 2018-19 Goals	Actual 2017-18 Goals Compared to 2017-18 Actuals
Increase attendance rate to 96.2%.	2017-18 goal of 96.1% not met. The attendance rate was 95.9%. This is an increase from 95.8% in 2016-17.
Decrease chronic absenteeism to 10.4%.	2017-18 goal of 10.6% was met. 10.4% of students were chronically absent. This is an improvement from 10.8% in 2016-17.
Decrease middle school dropout rate to 0.19%.	2017-18 goal of 0.20% was met. The middle school dropout rate was 0.05%. This is an improvement from 0.16% in 2016-17.
Decrease high school cohort dropout rate to 3.9%.	2017-18 goal of 4.1% was met. The high school cohort dropout rate was 3.7% (Class of 2018). This is an improvement from 4.6% in 2016-17 (Class of 2017).
92.0% of students will graduate high school on time.	2017-18 goal of 91.5% was not met. 91.2% of students graduated high school on time (Class of 2018). This is an increase from 90.7% in 2016-17 (Class of 2017).
Decrease suspension rate to 7.5%, and reduce disparity among student groups by 10%.	2017-18 goal of 6.8% was not met, and 10% reduction in disparity goal was not met. The suspension rate was 7.2%. This is an improvement from 7.9% in 2016-17. Disparity decreased 1% for African American, decreased 2% for Hispanic, and decreased 34% for SED.
Decrease expulsion rate to 0.02%, and reduce disparity among student groups by 10%.	2017-18 goal of 0.03% was not met, and 10% reduction in disparity goal was not met. The expulsion rate was 0.05%. This is an increase from 0.03% in 2016-17. Disparity increased 223% for African American (6 students expelled in 2016-17 and 11 students in 2017-18, while white expulsion remained at 6 students), parity was achieved for Hispanic (5 students expelled in 2016-17

Expected 2018-19 Goals	Actual 2017-18 Goals Compared to 2017-18 Actuals
	to 10 students in 2017-18, while white expulsion remained at 6 students), and disparity decreased 97% for SED (19 students expelled in 2016-17 and 2017-18, while non-SED increased from 2 to 14 students).
Improvement in school climate as reported by students, school staff, and parents.	<p>2017-18 goals for improvement for students, school staff, and parents was not met.</p> <p>Overall school climate decreased from 71% to 66% for students, increased from 84% to 85% for school staff, and decreased 88% to 86% for parents.</p> <p>By 2018-19 to date, students reported an increase to from 66% to 69%, school staff reported a slight decrease to from 85% to 84%, and parents reported a [increase/decrease to XX%] favorable response [TBD IN LATE SUMMER].</p>
100% of students will have clean, safe, and well-maintained facilities as measured by the Facility Inspection Tool (FIT) Healthy School Survey and Williams Reviews.	<p>2017-18 goal of 100% was met.</p> <p>100% of students had clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews. This is the same as 2016-17.</p>

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.	<p>\$3,802,520</p> <p>LCFF Supp/Conc</p> <p>Resource: 0000</p> <p>Object: 2000/3000/4000</p>	<p>\$4,059,838</p> <p>LCFF Supp/Conc</p> <p>Resource: 0000</p> <p>Object: 2000/3000/4000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the Attendance Improvement Office (AIO) staffing and services.	Action fully implemented – Increased AIO staffing and expanded services from what was initially planned. Expanded services per regional August 8, 2018 Board workshop.	\$403,679 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/5000	\$446,283 LCFF Supp/Conc Resource: 0000 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.	\$3,675,228 Special Ed Mental Health Funds Resource: 6512 Object: 1000/2000/3000/4000/ 5000	\$3,207,927 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 with an increased focus on trauma informed care, calibration of discipline, utilization of	Action fully implemented – A multi-divisional team is in place planning, implementing and evaluating all aspects of the MTSS being implemented in all schools. This includes		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
progressive responses to discipline, and state guidelines and best practices (LEA-wide):	PBIS programs, Restorative Practices, Elementary Development Guidance programs at select elementary schools, bully prevention, systematic mental health services, and trauma-informed care.		
<ul style="list-style-type: none"> \$1,000 per school allocated to support PBIS program implementation (LEA-wide). 		\$65,000 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000	\$34,752 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000
<ul style="list-style-type: none"> Secondary PBIS Coordinator staffing (2.3 FTE for middle schools, 3.3 FTE for high schools) to support management of PBIS implementation (all secondary schools). 		\$620,695 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$529,868 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
<ul style="list-style-type: none"> Increase in services Mental Health and SEL support: Mental Health Therapists (+8.0 FTE) and Behavior Support Specialists (+3.5 FTE) (LEA-wide). 		\$2,306,578 LCFF Supp/Conc Resource: 0000 Object: 1000/3000	\$2,411,077 LCFF Supp/Conc Resource: 0000 Object: 1000/3000
<ul style="list-style-type: none"> Middle School Conference to support SEL and student wellness (all secondary schools). 		\$15,030 LCFF Supp/Conc Resource: 0000 Object: 1000/3000/4000/5000	\$15,030 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	\$362,597 LCFF Supp/Conc Resource: 0000 Object: 2000/3000

Action 7

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.	\$348,576 LCFF Supp/Conc Resource: 0000 Object: 2000/3000	\$339,949 LCFF Supp/Conc Resource: 0000 Object: 2000/3000

Action 8

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.	\$31,397,507 LCFF Base (\$20,059,856) RRM (\$11,440,147) Resource: 0000/8150 Object: 2000/3000/4000/5000	\$35,914,222 LCFF Base (\$22,933,590) RRM (\$12,980,632) 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 – Attendance generally improved for the district as a whole. In addition to the overall upward trend in attendance, chronic absenteeism rates decreased for the district. AIO specific interventions were found to be associated with immediate short-term attendance improvements for students. We estimate that on average, usage of these interventions led to an additional 8,716 days of attendance for students with the most serious attendance issues.

- Positive Behavioral Intervention & Supports – Schools improved monitoring and measurement associated with implementation of Tier I School-wide PBIS activities at their respective sites. On average, increased implementation of Tier I PBIS was found to be positively associated with improved student discipline as reflected on the California School Dashboard’s suspension indicator. Students who received Mental Health Therapist (MHT) and Behaviorist services showed marked and statistically significant decreases in at-home suspensions relative to similar students who did not receive services. Students who received behaviorist services also demonstrated statistically significant improvements in attendance relative to similar students who did not receive services.
- 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.

Identification of 3 alternative schools as Comprehensive Support and Improvement (CSI) schools for low graduation rates created a need for new actions and services to address and improve student experiences and outcomes. Plans for revisioning and improvement of the district’s alternative education program will occur in 2019-20 (see Goals, Actions & Services under Goal 3, Action 9).

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

At the time of writing, the 2018-19 school year had not yet ended and metrics for 2018-19 were not yet available. Due to this timing, EGUSD's 2017-18 actual results compared to 2017-18 goals are described in the Actual column, except where noted.

Expected 2018-19 Goals	Actual 2017-18 Goals Compared to 2017-18 Actuals
80% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	2017-18 goal of 78% was not met. 76% of parents indicated effective provision of opportunities for parent input in making decision for schools or the district. This is the same as 2016-17.
86% of parents will indicate effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptional needs.	2017-18 goal of 84% was met. 85% of parents indicated effective provision of opportunities for parent involvement or parent education, particularly for unduplicated pupils and individuals with exceptions needs. This is the same as 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
Maintain Bilingual Teaching Associates (BTA) and provide them with PD 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 implemented – Maintained BTA staffing and provision of PD.	\$1,334,894 LCFF Supp/Conc Resource: 0000 Object: 2000/3000	\$1,021,133 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 fully implemented – Implemented Year 3 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.	\$488,576 LCFF Supp/Conc Resource: 0000 Object: 1000/2000/3000/4000/5000	\$394,244 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. 100% of planned actions/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 4 programs/services is noted below:

- Sites with BTAs continue to report increased parent participation at school events, feedback opportunities, and increased access to information and support. BTAs receive monthly training around interpretation skills, Outward Mindset, intercultural awareness, welcoming schools (with the Office of Family and Community Engagement), the refugee experience, educational equity (with the Office of Educational Equity), newcomer students, dually identified students, and the CA EL Roadmap. Monthly reports and reflections are submitted and discussed with program specialists. Program specialists also conduct site visits to observe BTAs and receive feedback from sites regarding BTAs. In addition, BTAs bolster parent communication and understanding during IEP meetings.
- Parent and community survey results indicate training topics are relevant and informative, community members are requesting more communications about future events, and are requesting events be located at their own school sites. Results from the second annual program evaluation of the FACE Home Visit Program showed that over half of visited students experience an increase in attendance rates in the 90 days after their initial home visit, as compared to the 90 days before. The average change in attendance rate for visited students was +0.4%. Home visits were also associated with a modest improvement in meeting SBAC ELA and Math standards, and teachers and staff members who conducted home visits had positive views on how home visits affect parent engagement. A total of 928 families have received positive relationship building home visits. FACE is finalizing their PIC rating system and developing methods for capturing parent engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are explained in the Actual Action boxes.

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

No changes.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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. RED 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.

EGUSD utilizes an explicit continuous improvement methodology and applies it to targeted programs, services, processes and procedures. The development of single school plans, referred to as Site LCAPs, is continuously being examined for improved efficiency and effectiveness. There were three areas of focused improvement during the 2018-19 school year:

1. Updating the online site LCAP template. Updates will be completed by July 1, 2019.
2. Creation of a Site LCAP development process rubric. This will provide guidance to site administrators and serve as a monitoring resource to ensure all aspects of the site LCAP development process are implemented at high levels, with fidelity. This will be implemented beginning in September of 2019.
3. Updating the stakeholder needs analysis survey. Previously a single survey was used for students, parents/guardians, community, and staff. An end-user feedback process was undertaken with students, staff, parents, and administrators being interviewed to find out the optimal format and language to use in a survey to elicit increased response rates and more detailed information. Using the feedback, the single survey was transitioned to three user-specific surveys for staff, students and parents/community, respectively. The district also implemented a communication campaign utilizing social media, email, and the development of a video that featured students explaining the basics of the LCAP and why stakeholder voices are so important to the process. These ongoing improvement efforts resulted in total surveys submitted increasing from 5,260 in 2016-17, to 10,658 in 2017-18, and most recently with the changes noted above to 28,125 in 2018-19.

All stakeholder feedback was recorded and collected including information obtained from each of the district's 67 schools. Below is a comparison of the needs analysis results from the 2017-18 and 2018-19 survey administrations. A notable survey adjustment for 2018-2019 was the ability to rank order priorities. Previously respondents identified priorities without any ranking. The list for 2017-18 is not rank ordered. The comparative list for 2018-19 is rank ordered.

2017-18	2018-19
<ul style="list-style-type: none"> • Instructional support: SCS, ELD, Special Education (materials, professional learning/coaching, technology, assessments) 	1. Good teachers
<ul style="list-style-type: none"> • Parent and family engagement: Education and communication 	2. Safe schools
<ul style="list-style-type: none"> • Expanded learning: Before/after/intersession/summer (includes tutoring and mentoring) 	3. Classrooms where students feel welcome to ask questions
<ul style="list-style-type: none"> • English Learner support: Student, staff, and parent support 	4. Clean, well-maintained, inviting schools
<ul style="list-style-type: none"> • Behavioral support: Counseling, psych, licensed clinical social workers, mental health therapists for all students and targeted subgroups, particularly FY and EL 	5. Counselors to provide academic and social-emotional support
<ul style="list-style-type: none"> • Safe, secure and well maintained facilities: Learning environments, school climate, buildings, equipment 	6. Counselors to guide preparation for college and career
<ul style="list-style-type: none"> • College and career preparation: A-G, GATE/Honors/AP, course access, Linked Learning, AVID 	6. Professional development to improve instruction
<ul style="list-style-type: none"> • Professional learning: Certificated, classified, and leadership 	8. Timely and regular teacher feedback
<ul style="list-style-type: none"> • Technology: Training to support teaching and learning for students, staff, and parents 	9. Technology in the classroom
<ul style="list-style-type: none"> • Educational equity: Efforts to reduce opportunity, access and achievement gaps; promote diversity and cultural responsiveness 	9. Challenging and interesting courses
<ul style="list-style-type: none"> • Student engagement: Activities and recognition 	10. Curriculum aligned to state standards
<ul style="list-style-type: none"> • Transportation: Services and support 	11. Extracurricular programs, events, and clubs
<ul style="list-style-type: none"> • Human Resources: Hiring, retention, and evaluating staff 	12. Ideas to support academics at home

The draft LCAP was presented to state-required advisory groups (District English Learners Advisory Committee (DELAC) and District Advisory Committee (DAC)) on May 9, 2019 and were provided written responses to questions. The LCAP public hearing was held on June 11, 2019 culminating in the Board approval of the plan and budget on June 25, 2019.

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
<p>LCAP Collaborative – Bargaining Units/Superintendent’s Executive Cabinet Meetings</p> <p>Representatives included the leaders from all Bargaining Units, the Superintendent, Deputy Superintendents, Associate Superintendent of Human Resources, Assistant Superintendents, Chief Financial Officer, Chief Technology Officer, Executive Director of Education Services, and Director of Communications</p>	<p>September 13, 2018</p> <p>October 30, 2018</p> <p>December 13, 2018</p> <p>March 13, 2019</p> <p>May 6, 2019</p>	<p>Data Examined/Meeting Activities:</p> <ul style="list-style-type: none"> Reviewed and discussed LCAP process and timeline. Reviewed and discussed budget. Trained in the areas of Logic Modeling (LM) and the Decision Making Model (DMM). Analyzed data – Review of state/district LCAP metrics. Reviewed, discussed and received feedback on 2018-2019 LCAP/budget recommendations. <p>Meeting Outcome/s:</p> <ul style="list-style-type: none"> Received recommendation from all bargaining units. Reached consensus on 2018-19 LCAP/budget recommendations. Increased awareness of the LM and DMM processes. Gathered LCAP needs analysis survey feedback.
<p>Board of Education</p>	<p>October 2, 2018</p> <p>November 13, 2018</p> <p>June 11 & 25, 2019</p>	<p>Data Examined/Meeting Activities:</p> <ul style="list-style-type: none"> Provided CA Dashboard information and summary. Reviewed key budget/LCAP adoption steps and dates. Provided general LCAP progress reports. Conducted LCAP budget public hearing. Presented 2017-18 Needs Analysis Survey results. Presented LCAP Local Measures & LCAP Measures for EG Charter. <p>Meeting Outcomes:</p> <ul style="list-style-type: none"> Finalized and approved Needs Analysis results. Board approved the 2018-19 LCAP and budget.
<p>Learning System Leadership Team</p> <p>Members include the Superintendent, Deputy Superintendents, Associate Superintendent of Human Resources, Assistant Superintendents, Chief Financial Officer, Chief Technology Officer, Executive Director of Education Services, Directors (Elementary, Secondary, College and Career Connections (CCC), RED, Special Education, ELS, Student Support and Health Services (SSHS), CPL, Learning Support Services (LSS)), Grant Writer, Head District Counselor, and Program Specialists (Educational Equity, FACE, Behavioral Health)</p>	<p>Monthly LCAP Meetings</p>	<p>Data Examined:</p> <ul style="list-style-type: none"> All pertinent LCAP outcome data by district and specific school. Input data analysis. Educational Program Review – LM, input-output-outcome reviews; ELS, FYS, PBIS, PL, and FACE. Output data analysis (ELS, PBIS, FACE, CCC). Review of Special education programming, budget and facilities data and information. <p>Meeting Outcomes:</p> <ul style="list-style-type: none"> Updated site LCAP online template. Completed site LCAP development rubric.

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		<ul style="list-style-type: none"> Updated and implemented needs analysis surveys and developed and implemented accompanying communication strategy. Developing Special Education PIC rubric and targeted for implementation in 2019-20.
District Advisory Committee (DAC)	September 20, 2018 October 18, 2018 December 11, 2018 April 11, 2019	Data Examined/Meeting Activities: <ul style="list-style-type: none"> 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. Examined 8 State Priorities and EGUSD's strategic goals. Participants engaged in a tabled talk and poster walk activity focused on gap-causes analysis. Recorded stakeholder input. Meeting Outcome/s: <ul style="list-style-type: none"> Obtained needs analysis and related program/service recommendations and reviewed the needs analysis final results.
District Advisory Committee (DAC) and District English Learners Advisory Committee (DELAC) – Joint meetings	December 6, 2018 January 17, 2019 February 22, 2019 May 9, 2019 June 6, 2019 June 20, 2019	Data Examined/Meeting Activities: <ul style="list-style-type: none"> 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.). Conducted a needs analysis during review of the data and administered a stakeholder survey. Examined the 8 State Priorities and EGUSD's strategic goals. Participants engaged in a table talk and poster walk activity focused on gap-cause analyses. Recorded stakeholder input.

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		Meeting Outcome/s: <ul style="list-style-type: none"> • Obtained needs analysis and related program/service recommendations and reviewed the results in the final meeting. • Obtained feedback of the DRAFT LCAP and reviewed the results in the final meeting.
Elementary and Secondary Principals	October 9, 2018 October 23, 2018 November 27, 2018 December 11, 2018	Data Examined/Meeting Activities: Site Leaders: <ul style="list-style-type: none"> • 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.). Conducted a needs analysis during review of the data and administered a stakeholder survey. • Examined the 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 dates. Provided needs analysis comparison results from input provided by all stakeholder groups. • Developed a series of trainings required of all principals with a focus on: <ul style="list-style-type: none"> ○ 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 ○ Special training for schools designated for Comprehensive Support and Improvement

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		<ul style="list-style-type: none"> LCAP Update: Reviewed changes in funding model to increase equity and research-based decision making <p>Meeting Outcome/s:</p> <ul style="list-style-type: none"> 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.
Expanded Learning Parent Advisory (formerly After School Parent Advisory)	December 3, 2018 May 9, 2019	<p>Data Examined/Meeting Activities:</p> <ul style="list-style-type: none"> 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 Quality Standards for Expanded Learning programs and Continuous Quality Improvement process designed by CDE. Facilitated stakeholder input via table group discussion during the review of Expanded Learning data (all input was recorded by administrators facilitating discussions). <p>Meeting Outcome/s:</p> <ul style="list-style-type: none"> Needs analysis and related program/service recommendations were obtained.
Native American Parent Committee	December 13, 2018 March 21, 2019	<p>Data Examined/Meeting Activities:</p> <ul style="list-style-type: none"> Review of needs analysis process. Review and discussion of EGUSD data/LCAP metrics. Review stakeholder engagement required by statute, including Tribal representative. Presented all the various stakeholder groups and meeting dates. During the review of data, a needs analysis was conducted and a stakeholder survey was administered. Provide input on LCAP development.

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		Meeting Outcome/s: <ul style="list-style-type: none"> Needs analysis and related program/service recommendations were obtained.
<p>Superintendent Parent Advisory</p> <p>Membership includes parent representatives from all EGUSD schools</p>	<p>December 6, 2018</p>	Data Examined/Meeting Activities: <ul style="list-style-type: none"> 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. Field tested the new LCAP needs analysis survey. Meeting Outcome/s: <ul style="list-style-type: none"> Increased LCAP process awareness. Discussion of data and related identified needs. Completed LCAP needs analysis surveys. Survey usability feedback.
<p>Wellness Advisory Committee</p> <p>Membership includes district and site administration, high school students, teachers, Board Member, parents, and community partners</p>	<p>November 5, 2018</p> <p>December 11, 2018</p> <p>February 5, 2019</p> <p>May 7, 2019</p>	Data Examined/Meeting Activities: <ul style="list-style-type: none"> 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.). Conducted a needs analysis using the student data. Meeting Outcome/s: <ul style="list-style-type: none"> The outcome of the needs analysis was a listing of recommended programs and services to support student needs.
<p>Superintendent's Cabinet</p> <p>Includes the Deputy Superintendent, Assistant Superintendents, Executive Director of Education Services, Chief Financial Officer, Director of Technology Services, Director of Communications, and elementary, middle, and secondary school principal representatives</p>	<p>Bi-monthly</p>	Data Examined/Meeting Activities: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> a. English Learner Services b. Foster Youth Services c. Professional Learning d. Special Education e. Wellness – PBIS

STAKEHOLDER	MEETING DATES	DATA EXAMINED/MEETING OUTCOME
		f. College and Career Readiness g. CA Learning Standards implementation Meeting Outcome/s: <ul style="list-style-type: none"> The successful execution of the LCAP development process.
Family & Community Engagement (FACE)	September 13, 2018 (DELAC) January 17, 2019 (DAC) April 11, 2019 (DAC)	Data Examined/Meeting Activities: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> Obtained needs analysis and related program/service recommendations. Awareness of LCAP goals and budget related supports for family engagement.
Foster Youth Focus Group Membership includes caregivers, school administrators/staff, attorneys, CASAs, social workers, students and FY staff.	April 30, 2019 May 7, 2019	Data Examined/Meeting Activities: <ul style="list-style-type: none"> Reviewed current programs and supports. Reviewed and discussed LCAP strategic goals and related LCAP metrics for FY. Meeting Outcome/s: <ul style="list-style-type: none"> Awareness of LCAP goals and budget related to supports for FY. Gathered needs analysis input from stakeholders.
LCAP Needs Analysis Survey	Administration November 29, 2018 – January 25, 2019	A total of 28,125 students, parents, and staff responded to the survey in 2018-19, a substantial increase from 10,658 in 2017-18. <ul style="list-style-type: none"> The majority of the increase came from students, with 21,649 students responding in 2018-19 compared to 5,141 in 2017-18. Parent responses decreased slightly in 2018-19 to 3,806 from 3,949 in 2017-18. Staff participation increased from 1,568 in 2017-18 to 2,670 in 2018-19.

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 including a comprehensive data analysis, gap and cause analyses, program success determinations, and identification of educational service priorities and related budget implications.

Throughout the LCAP development process there was a continuous look at input, output, and outcome data sources. Program evaluation (output) data is an area of identified need. 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.
- The district's four Strategic Goals remain unchanged based upon the needs analysis feedback results.

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

1. All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close 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)

Modified Goal: Slight change in wording for brevity and to improve clarity.

Goal 1

All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of State Content Standards (SCS), 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, SWD, FY and Homeless students show disparity. FY students show the greatest need for focused attention.
- To ensure all students demonstrate proficiency/mastery of the SCS, ongoing professional development is needed for both certificated and classified staff. Staff professional learning survey data indicates training is needed in the areas of SCS lesson design, formative assessment practices, research based ELD instructional strategies, K-3 literacy, 4-12 grade reading intervention, and integrating SEL into instructional practices.
- To ensure all students demonstrate proficiency/mastery of the State Content Standards (SCS) 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 SCS strategic plan, targets and prioritizes curriculum needs. Numerous areas of need exist including but not limited to, K-12 ELA, 9-12 integrated Math, Visual and Performing Arts (VAPA), NGSS aligned materials, and AP (Science and Social Science).

- Targeted programs are needed to increase achievement of all students while reducing disproportionality among student groups, particularly FY 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)	<p>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.</p> <p>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.</p>	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)	<p>2015-16 Actual: 100% of students had access to standards-aligned instructional materials.</p> <p>2016-17 Goal: 100% of students have access to standards-aligned instructional materials.</p>	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.
3. SCS Implementation (Cond of Learning, Implementation of State Content Standards, State Priority #2)	2015-16 Actual: 62.5% of teachers reported full implementation of SCS in ELA, Math, ELD, Science, History/Social Science, PE, Health, School Library, CTE, VAPA, and World Language.	Increase in percentage of teachers surveyed reporting full implementation of SCS in ELA, Math, ELD, Science, History/Social Science, PE, Health, School Library, CTE, VAPA, and World Language.	Increase in percentage of teachers surveyed reporting full implementation of SCS in ELA, Math, ELD, Science, History/Social Science, PE, Health, School Library, CTE, VAPA, and World Language.	Increase in percentage of teachers surveyed reporting full implementation of SCS in ELA, Math, ELD, Science, History/Social Science, PE, Health, School Library, CTE, VAPA, and World Language.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 Goal: 90% of teachers surveyed report full implementation of SCS in ELA, Math, ELD, Science, History/Social Science, PE, Health, School Library, CTE, VAPA, and World Language.			
4. Access to Courses (Pupil Outcomes, Student Achievement, State Priority #7)	<p>2015-16 Actual: 100% of students are provided access to and are enrolled in a broad course of study.</p> <p>2016-17 Goal: 100% of students have access to and are enrolled in a broad course of study.</p>	<p>A broad course of study will be measured by:</p> <p>50% of middle school students will be enrolled in Honors courses.</p> <p>50% of high school students will be enrolled in Honors and AP/IB courses.</p> <p>60% of high school students will be enrolled in CTE courses.</p> <p>Reduce disparity among student groups by 10%.</p>	<p>A broad course of study will be measured by:</p> <p>51% of middle school students will be enrolled in Honors courses.</p> <p>51% of high school students will be enrolled in Honors and AP/IB courses.</p> <p>Establish new baseline and increase percentage of high school students enrolled in CTE courses.</p> <p>Reduce disparity among student groups by 10%.</p> <p>100% of elementary students are provided English, Math, Social Science, Science/Health, VAPA, and PE instruction.</p>	<p>A broad course of study will be measured by:</p> <p>52% of middle school students will be enrolled in Honors courses.</p> <p>52% of high school students will be enrolled in Honors and AP/IB courses.</p> <p>Increase percentage of high school students enrolled in CTE courses.</p> <p>Reduce disparity among student groups by 10%.</p> <p>100% of elementary students are provided English, Math, Social Science, Science/Health, VAPA, and PE instruction.</p>
5. CAASPP ELA (Pupil Outcomes, Student Achievement, State Priority #4)	<p>2015-16 Actual: 52.6% of students met or exceeded standards in ELA as measured by CAASPP.</p> <p>Disparity increased 5% for African American, decreased 4% for Hispanic, and decreased 5% for SED.</p>	<p>59% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.</p>	<p>58% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.</p>	<p>60% of students will meet or exceed standards in ELA as measured by CAASPP; reduce disparity among student groups by 10%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 Goal: 56% 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)	<p>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 Hispanic, and remained about the same for SED.</p> <p>2016-17 Goal: 47% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.</p>	50% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	48% of students will meet or exceed standards in mathematics as measured by CAASPP; reduce disparity among student groups by 10%.	50% 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)	<p>2015-16 Actual: 100% participation in Science CAASPP pilot expected in Spring 2017.</p> <p>2016-17 Goal: 100% participation in Science CAASPP pilot.</p>	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.	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
	2016-17 Goal: 66% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in ELA.			
9. EAP in Math (Pupil Outcomes, Student Achievement, State Priority #4)	<p>2015-16 Actual: 39.1% of students demonstrated college preparedness (conditional and unconditional) as measured by the EAP in Math.</p> <p>2016-17 Goal: 45% of students will demonstrate college preparedness (conditional and unconditional) as measured by the EAP in Math.</p>	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)	<p>2015-16 Actual: 61.5% of EL students increased one level of English proficiency as measured by CELDT.</p> <p>2016-17 Goal: 63.5% of EL students will increase one level of English proficiency as measured by CELDT.</p>	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)	<p>2015-16 Actual: 8.1% redesignation rate for ELs (reflective of 2014-15).</p> <p>2016-17 Goal: 10% redesignation rate for ELs.</p>	11% redesignation rate for ELs.	12% redesignation rate for ELs.	13% redesignation rate for ELs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	Establish new baseline and increase percentage of students completing CTE sequence upon graduation.	Increase percentage of students completing 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

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 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.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,194	\$37,033	\$40,516
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)

All

Location(s):

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

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

Modified

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

Unchanged

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

Unchanged

2017-18 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

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

(all elementary and secondary 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)

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,428,317 \$224,852,269 \$2,622,492	\$85,151,620 \$229,241,087 \$2,714,721	\$94,731,717 \$229,401,870 \$3,706,854
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

Modified

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

Unchanged

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

Unchanged

2017-18 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.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,015,195 \$973,048	\$3,202,654 \$943,850	\$3,209,776 \$945,048
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 (\$290,048) 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)

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide TK-12, SCS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.

2018-19 Actions/Services

Provide TK-12, SCS, ELD and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies.

Increase in services—district-wide Arbinger (Mindset training)

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,498,660	\$3,031,871	\$3,072,036
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)

English Learners, Foster Youth, Low Income, Homeless

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Professional learning and support resources focused on supporting low income, EL/RFEP, FY, and Homeless students, including one day of pre-service. Training specific to the new student information system.

2018-19 Actions/Services

Professional learning and support resources focused on supporting low income, EL/RFEP, FY, and Homeless students, including one day of pre-service. Training specific to the new NGSS.

2019-20 Actions/Services

Professional learning and support resources focused on supporting low income, EL/RFEP, FY, and Homeless students, including one day of pre-service. Training specific to the implementation of the new History and Social Science curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,426,546	\$1,828,798	\$1,862,470
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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

- Provide SCS and ELA/Math coaches and administrative instructional support. Maintain the 6 additional instructional coaches from 2016-17.
- Maintain OGLR (K-3 literacy) including instructional coaches, PL, and supplemental resources.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,981,936 \$1,250,000	\$3,080,695 \$1,250,000	\$3,141,163 \$1,250,000
Source	LCFF Supp/Conc LCFF Supp/Conc	LCFF Supp/Conc LCFF Supp/Conc	LCFF Supp/Conc LCFF Supp/Conc
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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Adopt and implement K-12 SCS aligned materials.

- Implement K-12 ELA/ELD instructional materials
- Implement 4-12 ELA intervention curriculum
- Implement 7-12 Math intervention materials

2018-19 Actions/Services

Implement K-12 SCS aligned materials.

- Implement K-12 ELA/ELD instructional materials
- Implement 4-12 ELA intervention curriculum
- Implement 7-12 Math intervention materials

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,510,206	\$6,709,360	\$7,022,836
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 (\$3,322,836)
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:

(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

Specific Schools – Title I schools

Actions/Services

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

Unchanged

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

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

Unchanged

2017-18 Actions/Services

Provide replacement classroom equipment and support access to curriculum at Title I schools.

2018-19 Actions/Services**2019-20 Actions/Services**

Project complete.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$700,000	
Source	LCFF Supp/Conc	LCFF Supp/Conc	

Year	2017-18	2018-19	2019-20
Budget Reference	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:

(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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide SWD instruction support and resources to promote academic achievement as appropriate to supplement each student's IEP. Special education supplemental/concentration activities are non-IEP supports and services principally directed toward LI students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,414,569	\$13,566,338	\$22,044,703
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)

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

Provide non-SED SWD instructional support and resources to promote academic achievement in accordance with IEP needs.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$101,102,627	\$105,865,632	\$116,302,295
Source	Special Education	Special Education	Special Education
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 list in Actions/Services

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

- Provide supplemental programs and services for K-12 such as staffing, PD, 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).

2018-19 Actions/Services

- Provide supplemental programs and services for K-12 such as staffing, PD, 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).

2019-20 Actions/Services

- Provide supplemental programs and services for K-12 such as staffing, PD, 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).

2017-18 Actions/Services

- Maintain additional 4.8 FTE teacher staffing (from 2016-17) to support LI secondary schools, reducing class size, increasing course offerings and increasing instructional support. (Florin, Laguna Creek, and Valley high schools; Eddy, Jackman, and Rutter middle schools).
- Increase elementary school VP staffing from 6.0 FTE to 6.5 FTE (.5 FTE/Fite Elem) to high density, LI schools to support increased instructional leadership and academic support (Title I schools).
- Maintain 4.0 FTE VP (from 2016-17) to support alternative schools by increasing instructional leadership and academic support (Calvine, Daylor, Rio Cazadero, Las Flores).
- Maintain an additional 1.0 FTE principal-on-special-assignment (from 2016-17) to support supervision and coordination of additional support services (Florin and Valley high schools; Jackman and Rutter middle schools).

2018-19 Actions/Services

- Provide FTE teacher staffing (from 2016-17) to support LI secondary schools, reducing class size, increasing course offerings and increasing instructional support (Florin, Laguna Creek, and Valley high schools; Eddy, Jackman, and Rutter middle schools).
- Increase VP staffing to high density, LI schools to support increased instructional leadership and academic support (Title I schools).
- Provide 4.0 FTE VP to support alternative schools by increasing instructional leadership and academic support (Calvine, Daylor, Rio Cazadero, Las Flores).
- Provide 1.0 FTE principal-on-special-assignment (from 2016-17) to support supervision and coordination of additional support services (Florin and Valley high schools; Jackman and Rutter middle schools).

2019-20 Actions/Services

- Provide FTE teacher staffing (from 2016-17) to support LI secondary schools, reducing class size, increasing course offerings and increasing instructional support (Florin, Laguna Creek, and Valley high schools; Eddy, Jackman, and Rutter middle schools).
- Maintain VP staffing to high density, LI schools to support increased instructional leadership and academic support (Title I schools).
- Provide 4.0 FTE VP to support alternative schools by increasing instructional leadership and academic support (Calvine, Daylor, Rio Cazadero, Las Flores).
- A redistribution of the Principal-on-Special Assignment position no longer makes it appropriate for supplemental/concentration funding. General Fund, non-supplemental/concentration monies will be used to fund the position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,560,365	\$4,394,259	\$4,683,783
	\$3,870,702	\$3,870,702	\$3,826,083
	\$409,633	\$488,279	\$426,634
	\$855,040	\$989,561	\$824,746
	\$531,473	\$501,688	\$573,404
	\$181,537	\$0	\$0

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 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:

(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

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

- Maintain 2016-17 levels of supplemental staff, programs and services to implement the English Learner Strategic Plan and support the English language proficiency and academic achievement of ELs including Program Specialist and Instructional Coaches.
- Continue to provide instructional coaches to implement SCS, ELA/Math, ELD, and NGSS; emphasis on LTELs and PL for SDAIE teachers.

2018-19 Actions/Services

- Provide supplemental staff, programs and services to implement the English Learner Strategic Plan and support the English language proficiency and academic achievement of ELs including Program Specialist and Instructional Coaches.
- Continue to provide instructional coaches to implement SCS, ELA/Math, ELD, and NGSS; emphasis on LTELs and PL for SDAIE teachers.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,487,414 \$1,028,004	\$5,352,750 \$1,031,388	\$5,197,720 \$987,826
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)

English Learners, Foster Youth, Low Income, Homeless, African American, Hispanic

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools – All Secondary Schools; Raymond Case, Elk Grove, Florin, Isabelle Jackson, Anna Kirchgater, Herman Leimbach, James McKee, Barbara Comstock Morse, Prairie, and John Reith elementary schools

Actions/Services

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

Modified

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

Unchanged

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

Modified

2017-18 Actions/Services

Maintain AVID programming at all middle/high schools.

2018-19 Actions/Services

2019-20 Actions/Services

Low Performing Student Block Grant (LPSBG) funds will be used for:

- 1.0 FTE AVID Program Specialist will provide for district coordination.
- Stipends for middle, high and select elementary schools will support site AVID coordination.
- Deeper implementation of current AVID program and expansion to serve additional elementary schools. The schools are as yet to be determined.
- Funds will also cover AVID materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,894,608	\$8,387,171	\$9,883,296
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 (\$9,754,422) Object: 1000/3000/4000/5000 Resource: 7510 (\$128,874) 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, African American, Hispanic

Limited to Unduplicated

Specific Schools – Florin, Monterey Trail, and Valley high schools; Samuel Jackman and James Rutter middle schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

IYT college prep program, specifically designed for young men of color, at identified secondary schools (Florin and Valley high schools, Samuel Jackman Middle School).

2018-19 Actions/Services

Increase in services by expanding program to two additional school sites (Monterey Trail High School, James Rutter Middle School).

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$330,000	\$546,000	\$546,000

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

(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 Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

- Maintain secondary GATE, Honors and AP/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 IB MYP preparation for formal application and approval with additional staff training and curriculum development (Eddy Middle School).

2018-19 Actions/Services

- Maintain secondary GATE, Honors and AP/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 High School IB program and the Eddy Middle School IB MYP.

2019-20 Actions/Services

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	\$1,112,291 \$200,000 \$335,017 \$1,141,748 \$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)

English Learners, Foster Youth, Low Income, Homeless/At Risk

Schoolwide

Specific Schools – Cosumnes Oaks, Elk Grove, Franklin, Laguna Creek, and Monterey Trail high schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

- Support the management and continuous improvement of state un-funded partnership academies with Academy Coordinator staffing.
- Support ongoing CTE/CPA course development and student participation in courses.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$249,155 \$3,882,648	\$267,398 \$3,978,431	\$256,953 \$2,652,418
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)

All

Location(s):

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

All schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

Continue implementation of the Linked Learning initiative, funded through the CCPT Grant, to expand work-based learning activities and opportunities to receive college credit.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain 2016-2017 added FY staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for FY and neglected students provided through supplemental/concentration and categorical funds.

2018-19 Actions/Services

Provide FY staffing: Social Worker (+2.0 FTE) and Guidance Technician (+2.0 FTE). This also includes services for FY and neglected students provided through supplemental/concentration and categorical funds.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,955,284	\$2,269,722	\$2,235,012

Year	2017-18	2018-19	2019-20
Source	LCFF Supp/Conc (\$806,078) Title I (\$1,149,206)	LCFF Supp/Conc (\$806,730) Title I (\$1,462,992)	LCFF Supp/Conc (\$873,508) Title I (\$1,361,504)
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:

(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)

Low Income, Homeless

Limited to Unduplicated

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain homeless counseling technician staffing.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,947	\$125,396	\$156,548
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)

English Learners, Foster Youth, Low Income, Homeless, SWD, African American, Hispanic, Native American/Alaskan Native

LEA-wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 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.

2018-19 Actions/Services

- Provide educational equity services with an emphasis on ELs, FY, Homeless, and SED students/families.
- Provide innovative programming, academic services, and cultural education for Native American students.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$262,300 \$58,704	\$259,481 \$71,967	\$284,510 \$76,068
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 21

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)

All

Schoolwide

William Daylor, Las Flores, and Rio Cazadero 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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop a long-range vision for EGUSD's secondary education program with a particular emphasis on alternative high schools with the overall goal of increasing graduation rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$468,633
Source			ESSA: School Improvement
Budget Reference			Resource: 3185 Object: 1000/3000/5000

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

MODIFIED GOAL – All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.

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 Content 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, IYT, OGLR, FY, Homeless, and FACE.	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, IYT, Security and Safety, OGLR, FY, Homeless, and FACE.	100% of the following programs are evaluated: EL, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, IYT, OGLR, FY, Homeless, and FACE.	100% of the following programs are evaluated: EL, Special Education, Wellness, Expanded Learning, Attendance Improvement Initiative, Instructional Coach Model, Tobacco Use Prevention Education, IYT, Security and Safety, OGLR, FY, Homeless, and FACE.
2. Assessment System (Conditions of Learning, Implementation of State Content 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.	A student assessment system will be selected for district implementation.	The district's student assessment system will be implemented.
3. Student Information System (SIS) (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 SIS.	80% of employees will express satisfaction with implementation of the new SIS.	85% of employees will express satisfaction with implementation of the new SIS.	<ul style="list-style-type: none"> • 95% of employees will express satisfaction with implementation of the new SIS. • 100% of student discipline reports will be completed and operational. • A timeline for the development and implementation of all other education services and schools data reports will be developed, monitored with the goal being 100% adherence to the timeline.

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

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

RED manages and evaluates student and programmatic data to support and guide continuous improvement planning and decision making.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$978,215	\$1,077,271	\$1,139,196
Source	LCFF Base (\$733,661) LCFF Supp/Conc (\$244,554)	LCFF Base (\$807,953) LCFF Supp/Conc (\$269,318)	LCFF Base (\$854,397) LCFF Supp/Conc (\$284,799)
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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 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 SIS (Synergy), and a focus on teacher/administrator assessment literacy.

2018-19 Actions/Services

Implementation of the District's student assessment system (supported by Synergy), and continued professional learning for teachers and administrators specific to assessment literacy.

2019-20 Actions/Services

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)

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 (FY, Homeless, LI, EL, Special Education, African American, Hispanic, and Native American/Alaskan Native). Specific areas of need include:

- Continued development of multi-tiered systems of support (MTSS) processes and programs. Continued utilization of the PBIS framework to guide and measure development and implementation of MTSS.
- Expanding FYS
- 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% 2016-17 Goal: Increase attendance rate to 96.3%	Increase attendance rate to 96.1%.	Increase attendance rate to 96.2%.	Increase attendance rate to 96.3%.
2. Chronic Absenteeism (Engagement, Student Engagement, State Priority #5)	2015-16 Actual: Decreased chronic absenteeism to 11.1%	Decrease chronic absenteeism to 10.6%	Decrease chronic absenteeism to 10.4%.	Decrease chronic absenteeism to 10.2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 Goal: Decrease chronic absenteeism to 10.3%			
3. Middle School 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. High School 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, School Climate, State Priority #6)	2015-16 Actual: Decreased suspension 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	Decrease suspension rate to 6.8%, and reduce disparity among student groups by 10%.	Decrease suspension rate to 7.5%, and reduce disparity among student groups by 10%.	Decrease suspension rate to 7.3%, and reduce disparity among student groups by 10%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	reduce disparity among student groups by 10%			
7. Expulsion (Engagement, School Climate State priority #6)	<p>2015-16 Actual: Decreased expulsion rate to 0.05%. Disparity increased 133% for African American, decreased 20% for Hispanic, and increased 260% for SED.</p> <p>2016-17 Goal: Decrease expulsion rate to 0.03%, and reduce disparity among student groups by 10%.</p>	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)	<p>2015-16 Actual: 79.5% elementary student, 71.9% secondary student, 87.9% parent and 78.2% staff school climate scores.</p> <p>2016-17 Goal: 5% improvement in school climate as measured by the California School Climate, Health, and Learning Survey (Cal-SCHLS)</p> <p>2016-17 Baseline with new measure</p> <p>Student: 71% average favorable response</p> <p>Staff: 84% average favorable response</p> <p>Parent: TBD by July 2017</p>	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.
9. Facilities (Conditions of	2015-16 Actual: 100% of students had clean, safe, and	100% of students will have clean, safe, and well-	100% of students will have clean, safe, and well-	100% of students will have clean, safe, and well-

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Learning, Basic Services, State Priority #1)	<p>well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.</p> <p>2016-17 Goal: 100% of students will have clean, safe, and well-maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.</p>	maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.	maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.	maintained facilities as measured by the FIT Healthy School Survey and Williams Reviews.

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

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide transportation services to
identified SED students to improve attendance.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,625,942	\$3,802,520	\$4,335,169
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

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

Students to be Served:

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

English Learners, Foster Youth, Low Income, Homeless

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Modified

2017-18 Actions/Services

Maintain the AIO staffing and services.

2018-19 Actions/Services**2019-20 Actions/Services**

Increase AIO staffing and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$380,072	\$403,679	\$665,852
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

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide services and resources for full implementation of multi-tiered systems of supports at all schools, including PBIS programs.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,672,178	\$3,675,228	\$3,773,296
Source	Special Ed Mental Health Funds	Special Ed Mental Health Funds	Special Ed Mental Health Funds

Year	2017-18	2018-19	2019-20
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, SED, Homeless, SWD

LEA-wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Supplemental PBIS/MTSS 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 middle schools, 3.3 FTE for high schools) to support management of PBIS implementation (all secondary schools).
- Mental Health and SEL support: MHTs (+3.0 FTE) and Behavior Support Specialists (+3.0 FTE) (LEA-wide).
- Middle School Conference to support SEL and student wellness (all secondary schools).

2018-19 Actions/Services

Supplemental PBIS support principally directed to targeted students with an increased focus on trauma informed care, calibration of discipline, utilization of progressive responses to discipline, and state guidelines and best practices (LEA-wide):

- \$1,000 per school allocated to support PBIS program implementation (LEA-wide).
- Secondary PBIS Coordinator staffing (2.3 FTE for middle schools, 3.3 FTE for high schools) to support management of PBIS implementation (all secondary schools).
- Increase in services Mental Health and SEL support: MHTs (+8.0 FTE) and Behavior Support Specialists (+3.5 FTE) (LEA-wide).
- Middle School Conference to support SEL and student wellness (all secondary schools).

2019-20 Actions/Services

As part of the LPSBG, the \$1,000 site allocations will be paid from the grant for 2 years (2019-20 and 2020-21).

Low Performing Student Block Grant (LPSBG) funds will be used for:

- Supporting SEL and school culture/climate with 9.0 FTE Clinically Licensed Social Worker (CLSW) (1 per high school region) to provide Tier 2 support (small group and individual student services) at the secondary level.
- Adding social workers at the secondary level will allow for concentration of existing MHTs at the elementary level to provide SEL professional learning and teacher coaching support, primarily focused on grades K-3.
- Funds will also be provided for SEL curriculum and training, as well as support current culture/climate efforts at school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000 \$583,706 \$0 \$709,973 \$15,000	\$65,000 \$620,695 \$0 \$2,306,578 \$15,030	\$65,000 \$556,559 \$959,839 \$2,507,742 \$15,030
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 (\$3,144,331) Object: 1000/3000/4000/5000 Resource: 7510 (\$959,389) 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)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools – Florin and Valley high schools; Jackman and Rutter middle schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue augmentation of student activities
funds for secondary Title I schools to increase
student engagement and connections to school.

2018-19 Actions/Services

2019-20 Actions/Services

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:

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

English Learners, Foster Youth, Low Income, Homeless

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools – Title I Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide supervision to promote student health, safety, and discipline (breakfast program supervision).

2018-19 Actions/Services

2019-20 Actions/Services

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)

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

Modified

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

Unchanged

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

Modified

2017-18 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.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$343,767	\$348,576	\$395,247
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 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

Modified

2017-18 Actions/Services

Continue to provide services, equipment and personnel to ensure student and staff have access to clean, safe and well-maintained facilities.

2018-19 Actions/Services**2019-20 Actions/Services**

Addition additional 23 FTE Custodians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,513,690	\$27,050,216	\$31,250,416
Source	LCFF Base (\$15,287,565) RRM (\$11,226,125)	LCFF Base (\$15,610,069) RRM (\$11,440,147)	LCFF Base (\$18,065,441) RRM (\$13,184,975)
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

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. Parent Input (Engagement, Parent Involvement, State Priority #3)	<p>2015-16 Actual: 73.1% of parents indicated effective provision of opportunities for parent input in making decisions for schools or the district.</p> <p>2016-17 Goal: 85% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.</p>	78% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	80% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.	82% of parents will indicate effective provision of opportunities for parent input in making decisions for schools or the district.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Parent Involvement (Engagement, Parent Involvement, State Priority #3)	<p>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.</p> <p>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</p>	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):

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified

Select from New, Modified, or Unchanged

Unchanged

2017-18 Actions/Services

Maintain BTAs 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.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,330,543	\$1,334,894	\$1,403,608
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

Modified

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

Unchanged

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

Modified

2017-18 Actions/Services

Implement the EGUSD Family and Community Engagement Strategic Plan.

2018-19 Actions/Services

2019-20 Actions/Services

Support Safe & Healthy Students by hiring 1.00 FTE Community Partnership Coordinator to work with our FACE Program specialist to continue to do more extensive outreach to parents/familys. Enhance staff by hiring 4.00 FTE Resource Teachers, 1.00 FTE Program Educator and 1.00 FTE Instructional Coach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$482,460	\$488,576	\$995,682
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc \$544,180 Title IV: \$451,502
Budget Reference	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000 Object: 1000/2000/3000/4000/5000	Resource: 0000/4127 Object: 1000/2000/3000/4000/5000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services		
2017-18: \$58,793,535 2018-19: \$ 62,212,813 2019-20: \$64,212,133	2017-18: 12.57%	2018-19: 12.51%	2019-20: 12.34%

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.

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
STRATEGIC GOAL 1: High Quality Classroom Instruction & Curriculum <i>All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap.</i>						
2017-18 Results Staffing (27 FTE for grades 7-12) 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$3,015,195 2018-19 \$3,202,654 2019-20 \$3,209,776 Goal 1 Action 3	2017-18 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. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Expanded learning opportunities, reduced class size and increased levels of personalized support for students has a positive influence on student academic and behavioral performance. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Data from master schedules demonstrate increased course options and access at designated sites. 2018-19 Data from master schedules demonstrate increased course options and access at designated sites, and appropriate academic placement. 2019-20 See 2018-19.	2017-18 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. 2018-19 See 2017-18. 2019-20 See 2017-18.
2017-18 Pre-Service Days (1 day) 2018-19 Pre-Service Days (4 days total) 2019-20	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$1,426,546 2018-19 \$1,828,798 2019-20 \$1,862,470	2017-18 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	2017-18 Research confirms a positive correlation between effective professional learning and improved teacher and student performance. 2018-19	2017-18 Feedback systems are in place to determine the effectiveness of the professional learning: 1. Applicability to the learner 2. Knowledge/skill acquisition	2017-18 Improved administrative, teacher, and staff utilization of student data, with an increased ability to disaggregate data according to specific

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
See 2018-19		Goal 1 Action 5	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. 2018-19 See 2017-18. 2019-20 See 2017-18.	See 2017-18. 2019-20 See 2017-18.	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. 2018-19 See 2017-18. 2019-20 See 2017-18.	student subgroups; SED, FY, EL, and others. 2018-19 See 2017-18. 2019-20 Increases in implementation of History/Social Science Framework/content Standards and Arbinger Outward Mindset through new instructional materials and practices/ programs.
2017-18 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 2018-19 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$5,480,596 2018-19 \$6,112,566 2019-20 \$6,213,199 Goal 1 Action 4 2017-18 \$2,498,660 2018-19 \$3,031,871 2019-20 \$3,072,036	2017-18 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. 2018-19 See 2017-18. 2019-20	2017-18 Research shows that instructional coaching support to teachers assists them with implementing high-quality first instruction to meet the needs of all students. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 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 90% of sites utilizing optional coaches, primarily weekly (55% weekly for ELA/math and 44% weekly for ELD), to	2017-18 Ongoing professional learning and professional development as well as stakeholder feedback on the coaching service delivery model result in improved systems and services. 2018-19 See 2017-18. 2019-20

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
2019-20 Provide TK-12 CCSS, ELD, and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies – also includes district instructional coaches		Goal 1 Action 6 2017-18 \$2,981,936 2018-19 \$3,080,695 2019-20 \$3,141,163	See 2017-18.		support site LCAP efforts with an overall effective/expertise rating of 4.2 on a 5.0 scale. 2018-19 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 scale. 2019-20 Previous year data show results are positive with 97% of sites utilizing coaches, primarily weekly for	

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
					ELA/math (48%) and monthly for ELD (30%), to support site LCAP efforts with an overall effective rating of 3.9 on a 5.0 scale.	
2017-18 K-3 Literacy - On Grade Level Reading (OGLR) 4 Instructional Coaches and literacy educational materials 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$1,250,000 2018-19 \$1,250,000 2019-20 \$1,250,000 Goal 1 Action 6	2017-18 Literacy services with a particular focus on EL, FY, HS, and SED students/families. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research shows that long term, systemic professional development for teachers improves student outcomes. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 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). In addition, teacher knowledge of early literacy was found to be positively related to	2017-18 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. 2018-19 See 2017-18. 2019-20 See 2017-18.

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
					<p>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.</p> <p>2018-19 Districtwide CAASPP ELA scores improved by 1 percentage point in the past year, and 3rd grade improved by 5 percentage points.</p> <p>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 most improvement occurring in the Content construct.</p>	

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
					<p>Analysis found there to be a slightly positive, moderate association between teacher knowledge of Early Literacy and student outcomes.</p> <p>2019-20 Previous year results show that overall teacher knowledge of Early Literacy has improved in the past year from 66.7% to 67.3%, with the most improvement occurring in the Content construct. Previous year districtwide CAASPP ELA scores improved by 1 percentage point, and 3rd grade improved by 5 percentage points.</p>	
<p>2017-18 Technology Refresh – Updated computers</p> <p>2018-19 See 2017-18</p>	<p>2017-18 Districtwide</p> <p>2018-19 See 2017-18</p> <p>2019-20 Not applicable.</p>	<p>2017-18 \$700,000</p> <p>2018-19 \$700,000</p> <p>2019-20 Not applicable.</p>	Resources allocated to Title I schools	<p>2017-18 Technology enhanced teaching/learning can result in increased student engagement and expands student access to curriculum.</p> <p>2018-19</p>	<p>2017-18 Updated technology/ computers enhance communications, student data access and management.</p> <p>2018-19 See 2017-18.</p>	<p>2017-18 New, additional computer resources for Title schools.</p> <p>2018-19 See 2017-18.</p>

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
				See 2017-18.		
<p>2017-18 Provide students with disabilities instruction support and resources beyond the requirements of each student's Individualized Education Program (IEP) to promote improved academic achievement</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 Districtwide</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 \$11,414,569</p> <p>2018-19 \$13,566,338</p> <p>2019-20 \$22,044,703</p> <p>Goal 1 Action 9</p>	<p>2017-18 Supplemental 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.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 Individualized academic and social-emotional supports have resulted in students meeting/ exceeding IEP goals.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 Success indicators include attainment of IEP goals and student social/emotional data.</p> <p>2018-19 Success indicators include attainment of IEP goals and student social/emotional survey data. Students with disabilities reports of self-management and growth mindset increased slightly, while self-efficacy remained the same, and social awareness decreased slightly.</p> <p>2019-20 Previous year data show students with disabilities reports of self-management and growth mindset, increased slightly, while self-efficacy remained the same, and social</p>	<p>2017-18 Service delivery modifications made to improve efficiency and effectiveness, and professional learning, serves to improve the quality of programs/ services provided to SED Special Education students.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
					awareness decreased slightly.	
2017-18 Supplemental programs and services for K-12 such as staffing, professional development, academic intervention, extended learning opportunities, instructional materials, and Family and Community Engagement programs 2018-19 See 2017-18 2019-20 See 2017-18 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$4,560,365 2018-19 \$4,394,259 2019-20 \$4,683,783 Goal 1 Action 11	2017-18 Funding for programs/services is based upon percentages of SED students in schools. Programs/services have a strong emphasis on academic and social emotional development for EL, FY, HS, and SED students/families. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Specialized programs and services including augmented staffing, increases in counseling, academic interventions and supports, and expanded learning are identified as best educational practices. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Program/service evaluations aligned with LCAP metrics are used to determine whether to maintain programmatic status quo, make modifications, or discontinue services. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 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. 2018-19 See 2017-18. 2019-20 See 2017-18.
2017-18 Expanded learning including summer school, intersession, before/after school for enrichment, acceleration, academic	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$3,870,702 2018-19 \$3,870,702 2019-20 \$3,826,083 Goal 1	2017-18 A significant percentage of students accessing services include EL, FY, HS, and SED students/families. 2018-19 See 2017-18.	2017-18 Students participating in high quality expanded learning opportunities demonstrate improved academic and social emotional learning performance.	2017-18 High school credit recovery data, increased course opportunities, student achievement data and student, parent and teacher survey data indicate programmatic success.	2017-18 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

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
intervention, and credit recovery 2018-19 See 2017-18 2019-20 See 2017-18		Action 11	2019-20 See 2017-18.	2018-19 See 2017-18. 2019-20 See 2017-18.	2018-19 Summer school attendance rates were 89% for elementary, 92% for 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 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.	subgroups of students. Professional learning designed specifically to align the regular day and expanded learning programs has improved programmatic focus and academic rigor. 2018-19 See 2017-18. 2019-20 See 2017-18.

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
					2019-20 Previous year data show that teachers reported that 96% of students and parents surveyed believed the summer school experience was positive. Students self-reported an 85% positive experience and 86.4% of students stated they met their goals for the summer school program.	
2017-18 High school teacher staffing, 3.0 FTE Middle school teacher staffing 1.8 FTE 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 High schools: Florin, Laguna Creek, Valley Middle schools: Harriet Eddy, Samuel Jackman, James Rutter 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$409,633 2018-19 \$488,279 2019-20 \$426,634 Goal 1 Action 11	2017-18 Provides staffing beyond base staffing levels to high schools with significant percentages of EL, FY, HS, and SED students/families. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Increased staffing results in reduced class sizes and expanded course offering – both of which positively benefit students. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Service evaluation methodology is in development 2018-19 Increased participation levels in honors, AP and IB classes as well as increased A-G completion rates. 2019-20 Previous year results show increased HS honors/AP/IB enrollment and A-G completion rates	2017-18 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 learning designed specifically to align the regular day and expanded learning programs has improved programmatic focus and academic rigor.

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
						2018-19 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 student groups. 2019-20 See 2018-19.
2017-18 Elementary Vice Principals (6.5 full time equivalency FTE positions) 2018-19 Elementary Vice Principals 10.0 FTE 2019-20 See 2018-19	2017-18 Schoolwide Title I Schools 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$855,040 2018-19 \$989,561 2019-20 \$824,746 Goal 1 Action 11	2017-18 Provides site administrative academic and behavioral support to students, parents, and staff at Title I schools. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research confirms the positive correlation between effective site administration and improved teacher and learning performance of students. 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Service evaluation methodology is in development 2018-19 Site administrators report having more time to visit classrooms to provide additional academic support to teachers. As less time may be spent on student discipline, the additional resources allow more time be spent providing support, guidance, and counseling to students. The	2017-18 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. 2018-19 This represents 10 Vice Principal FTE and is an increase of 3.5 from 2017-18.

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
					<p>additional site administrators allow for increased services and communication to parents.</p> <p>2019-20 See 2018-19.</p>	<p>2019-20 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.</p>
<p>2017-18 Continuation School Vice Principal</p> <p>Las Flores Vice Principal</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 Schoolwide</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 \$531,473</p> <p>2018-19 \$501,688</p> <p>2019-20 \$573,404</p> <p>Goal 1 Action 11</p>	<p>2017-18 Provides site administrative academic and behavioral support to students, parents, and staff at Title I schools.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 Research confirms the positive correlation between effective site administration and improved teacher and learning performance of students.</p> <p>Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press.</p> <p>2018-19 See 2017-18.</p>	<p>2017-18 Service evaluation methodology is in development</p> <p>2018-19 While both staff and student Culture/Climate measures declined, students' social emotional learning improved.</p> <p>2019-20 Previous year results show continuation/alternative school student perceptions of culture and climate improved.</p>	<p>2017-18 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.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>

Action/Services Descriptions	Action/Service Type (School-wide or District-wide)	Supp. & Conc. Funding (Amount)	Confirmation the action/service is principally directed toward unduplicated student groups	Research supporting the implementation of the action/service	Confirmation the action/service contributed toward improved student outcomes	Confirmation this is an increased or improved level of action/service
				2019-20 See 2017-18.		
2017-18 Director/Principal on Special Assignment – Middle/High School Title School support 2018-19 See 2017-18 2019-20 Not applicable; duties were redistributed and position ended	2017-18 Districtwide 2018-19 Districtwide 2019-20 Not applicable. Duties were redistributed and position ended.	2017-18 \$181,537 2018-19 \$174,743 2019-20 Not applicable. Duties were redistributed and position ended. Goal 1 Action 11	2017-18 Provides targeted District Administrative support and oversight to secondary Title I schools. 2018-19 See 2017-18 2019-20 Not applicable. Duties were redistributed and position ended.	2017-18 Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press. 2018-19 See 2017-18 2019-20 Not applicable. Duties were redistributed and position ended.	2017-18 Service evaluation methodology is in development 2018-19 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. 2019-20 Not applicable. Duties were redistributed and position ended.	2017-18 Experience, ongoing professional learning, coaching and direct supervision and evaluation results in the Director/Principal on Special Assignment providing improved supervisory, leadership, and management services for administration, staff, students and families. 2018-19 See 2017-18 2019-20 Not applicable. Duties were redistributed and position ended.
2017-18 English Learner Support: Provide supplemental staff, programs and services to implement the EL Strategic Plan and support the English language	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$5,487,414 2018-19 \$5,352,750 2019-20 \$5,197,720 Goal 1	2017-18 Programs and services are designed and implemented to support EL students. Services are dedicated to improving instruction for, and	2017-18 Programs and services are in alignment with evidence-based best practices (coaching, targeted instructional strategies, EL student placement)	2017-18 Increased teacher familiarity with targeted EL instructional strategies. Improved quality of instructional strategies as measured and captured through classroom	2017-18 Coaches and staff will receive ongoing training in Decision Making Model, coaching and facilitation strategies, and ELD standards/ curriculum/pedagogy regarding EL instruction

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<p>proficiency and academic achievement of English learners.</p> <p>This includes (16) Instructional Coaches and (2) Program Specialists</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>		Action 12	<p>classroom assessment of, EL students.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>Survey data indicates improved instructional practice, and data correlates this with improved student achievement.</p> <p>Focused District Administrative support to schools can have a positive impact on staff and student outcomes – see Kaufman, Grimm, Miller, 2012, Harvard Education Press.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>observations. Increased student achievement based on Annual Measurable Objectives (AMAOs) 1 and 2 and other measures contained in the internal EL Program Evaluation.</p> <p>EL Program Evaluation data correlates increased student performance at schools where the EL Strategic Plan is implemented to higher degrees of fidelity.</p> <p>Service evaluation methodology is in development.</p> <p>2018-19 Increased teacher familiarity with targeted EL instructional strategies. Improved quality of instructional strategies as measured and captured through classroom observations.</p>	<p>resulting in improved services for EL students and improved support for EL administration and staff.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 The district's EL Strategic Plan will be updated in alignment with the <i>CA EL Roadmap Policy</i>. Classified and certificated staff throughout the district, in addition, will receive training on intercultural awareness, welcoming schools, dually identified students, second language acquisition, newcomers, and EL instruction.</p>

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					<p>Increased student achievement based on EL progress redesignation and other measures contained in the internal EL Program Evaluation.</p> <p>EL Program Evaluation data continues to correlate increased student performance at schools where the EL Strategic Plan is implemented to higher degrees of fidelity.</p> <p>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.</p> <p>2019-20 In addition to the above confirmative measures, EGUSD will improve in all principles as</p>	

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					measured by the <i>CA EL Roadmap</i> Rubric.	
2017-18 Maintain AVID in grades (7-12) – staff, materials, and supplies 2018-19 See 2017-18 2019-20 Expand AVID services and deepen current AVID implementation with Low Performing Student Block Grant (LPSBG) support.	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$7,894,608 2018-19 \$8,387,171 2019-20 \$9,883,296 Goal 1 Action 13	2017-18 Provides EL, FY, HS, and SED students with AVID opportunities. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 External research validates AVID as a best practice. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 An analysis of the District’s AVID 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. 2018-19 AVID participation is associated with improved student outcomes. 2019-20 See 2018-19. In addition, a comprehensive LPSBG evaluation will be conducted to assess impact on student outputs and outcomes.	2017-18 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. 2018-19 See 2017-18. 2019-20 Low Performing student Block grant (LPSBG) services will expand AVID services and deepen implementation.
2017-18 Improve Your Tomorrow (IYT) college prep program is	2017-18 High schools: Florin, Valley Middle schools:	2017-18 \$330,000 2018-19 \$546,000	2017-18 A significant percentage of student accessing IYT include EL, FY, HS, and SED students.	2017-18 Mentoring and college preparation and admissions support for SED and first	2017-18 Data shows student progress in: <ul style="list-style-type: none"> Increased a-g completion 	2017-18 Input, output and outcome data are examined and program modifications are made

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<p>specifically designed for young men of color at high density SED student secondary schools</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>Samuel Jackman, James Rutter</p> <p>2018-19 See 2017-18, include Monterey Trail High School</p> <p>2019-20 See 2017-18 and 2018-19, plus Harris Middle School.</p>	<p>2019-20 \$546,000</p> <p>Goal 1 Action 14</p>	<p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>generation college-bound students are evidence-based best practices to improve academic achievement and college preparedness.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<ul style="list-style-type: none"> Increased GPA Increased college acceptance rates <p>2018-19 Data shows student progress in:</p> <ul style="list-style-type: none"> Lowering at-home suspensions Increasing SBAC scores in ELA and Math Increased 4-year college enrollment rates Increased A-G completion <p>2019-20 Previous year data show more favorable college enrollment results than a comparison group.</p>	<p>to improve services to students and families.</p> <p>2018-19 Due to the measured success of the program, the services are being expanded to two additional schools: James Rutter Middle School and Monterey Trail High School</p> <p>2019-20 Program data analysis and application of continuous improvement principles results in improved services.</p>
<p>2017-18 Provide secondary GATE programming and services in the areas of Honors, International Baccalaureate Middle Years Program (IB MYP),</p>	<p>2017-18 Districtwide</p> <p>2018-19 Districtwide</p> <p>2019-20 Districtwide</p>	<p>2017-18 \$1,127,174</p> <p>2018-19 \$1,062,174 GATE/Hon/AP \$65,000 IB MYP</p> <p>2018-19 \$1,162,655</p>	<p>2017-18 Promote GATE/Honors/AP access, expansion, and diversification; a targeted focus is to increase access for EL, FY, HS, and SED students.</p>	<p>2017-18 Research confirms student access to high levels of academic rigor and enrichment results in improved student achievement.</p> <p>2018-19 See 2017-18.</p>	<p>2017-18 Data confirms increases in GATE identification, and in Honors/AP participation.</p> <p>Note: This merges Honors, International Baccalaureate Middle Years Program (IB</p>	<p>2017-18 Continued administrator and teacher professional learning, and applying the DMM (continuous improvement methodology) to GATE, Honors, and AP/IB MYP programs will result in</p>

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<p>Advanced Placement</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>		<p>\$1,097,655 GATE/Hon/AP \$65,000 IB MYP</p> <p>2019-20 \$1,177,291</p> <p>\$1,112,291 GATE/Hon/AP \$65,000 IB MYP</p> <p>Goal 1 Action 15</p>	<p>2018-19 Provides GATE/Honors/AP/IB MYP access with a targeted focus to increase access for EL, FY, HS, and SED students.</p> <p>2019-20 See 2018-19.</p>	<p>2019-20 See 2017-18.</p>	<p>MYP), Advanced Placement</p> <p>2018-19 See 2017-18. 2019-20 Previous year results show increases in HS Honors/AP/IB enrollments.</p>	<p>improved levels of service for students.</p> <p>2018-19 See 2017-18. 2019-20 See 2017-18.</p>
<p>2017-18 Stipends for K-6 GATE coordination</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 Districtwide</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 \$200,000</p> <p>2018-19 \$200,000</p> <p>2019-20 \$200,000</p> <p>Goal 1 Action 15</p>	<p>2017-18 Promote GATE/Honors/AP access, expansion, and diversification; a targeted focus is to increase access for EL, FY, HS, and SED students.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 Research confirms student access to high levels of academic rigor and enrichment results in improved student achievement.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 Stipend evaluation methodology in development.</p> <p>2018-19 Stipend evaluation methodology in development.</p> <p>Data confirms increases in GATE identification.</p> <p>2019-20 Previous year evidence shows that expanded GATE testing opportunities</p>	<p>2017-18 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.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>

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					continued. Middle school Honors enrollments did not increase, but high school Honors/ AP/IB course enrollments increased. Data confirms increases in GATE identification.	
2017-18 Secondary Counselors (15% of a counselor at each secondary school) 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$337,717 2018-19 \$335,695 2019-20 \$335,017 Goal 1 Action 15	2017-18 Counseling services specifically focusing on the support of EL, FY, HS, and SED students/families. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research and data confirm efficacy of counseling services in supporting students' academic success and social-emotional learning. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Service evaluation in development 2018-19 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. 2019-20 Previous year results show overall Social Emotional Learning score of the district was 67%, down from 68% in 2017-18. Overall student Culture/Climate score for the	2017-18 Experience and applying the DMM (continuous improvement methodology) will result in improved counseling services for students and families. 2018-19 See 2017-18. 2019-20 See 2017-18.

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					district was 69%, up from 66% in 2017-18.	
2017-18 A/B Block Schedule 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 High schools: Florin, Laguna Creek, Valley Middle schools: Harriet Eddy, Edward Harris, Jr. 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$1,063,241 2018-19 \$1,120,242 2019-20 \$1,141,748 Goal 1 Action 15	2017-18 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 students/families. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research and data confirm efficacy of model in supporting increases in course access, improved student connections to school, and improved student achievement/satisfaction. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Data from master schedules indicate increased course options and access at designated sites. 2018-19 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 student/teacher relationship, individualized instruction, and success and motivation. 2019-20 Students continue to benefit from increased course taking and credits from the model. A followup evaluation will conclude by late summer 2019.	2017-18 Ongoing monitoring and adjusting of master schedules results in improved scheduling processes and improved schedule configurations for student access varied course opportunities. 2018-19 See 2017-18. 2019-20 See 2017-18.
2017-18 Support the management and	2017-18 Cosumnes Oaks, Elk Grove,	2017-18 \$4,131,803	2017-18 Schools receiving services have a high	2017-18 Student achievement, attendance and	2017-18 An analysis of the District's CTE program	2017-18 Continued administrator and

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<p>continuous improvement of state un-funded partnership academies as well as additional sections dedicated to Academy courses</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>Florin, Franklin, Laguna Creek, Monterey Trail, Pleasant Grove high schools</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2018-19 \$4,245,829</p> <p>2019-20 \$2,909,371</p> <p>Goal 1 Action 16</p>	<p>percentage of EL, FY, HS, and SED students.</p> <p>2018-19 Schools receiving services have a high percentage of EL, FY, HS, and SED students.</p> <p>EGUSD's 15 California Partnership Academies target an enrollment that includes 50% students who meet at-risk criteria.</p> <p>2019-20 See 2018-19.</p>	<p>behavior data, and research, validate the effectiveness of the academy model (small, personalized learning communities).</p> <p>2018-19 Hanover Research – School Structures that Support 21st Century Learning, 2011.</p> <p>2019-20 See 2018-19.</p>	<p>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.</p> <p>2018-19 Operation of 18 career academies continued, including 3 that do not receive California Partnership Academy (CPA) funds.</p> <p>Student achievement, attendance and behavior data, and research validate the effectiveness of the academy model (small, personalized learning communities).</p> <p>2019-20 In the Dashboard's College and Career Indicator, 26% of the Class of 2018 met "preparedness" through CTE pathway</p>	<p>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.</p> <p>2018-19 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.</p> <p>2019-20 See 2018-19.</p>

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					completion compared to 22% of the class of 2017.	
<p>2017-18 Foster Youth Services – administration, staff, case management, tutoring and mentoring.</p> <p>Guidance Technicians (2.0 FTE) and Social Worker (2.0 FTE)</p> <p>2018-19 See 2017-18</p> <p>2019-20 Replace Guidance Technicians with Regional Team Program Technicians (RTPT)</p>	<p>2017-18 Districtwide</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 \$806,078</p> <p>2018-19 \$806,730</p> <p>2019-20 \$873,508</p> <p>Goal 1 Action 18</p>	<p>2017-18 Programs and services designed specifically to support FY students.</p> <p>Provides services for elementary and middle school FY students – specifically FY success plan implementation.</p> <p>2018-19 Programs and services designed specifically to support FY students.</p> <p>Provides services for elementary and middle school FY students – specifically FY success plan implementation.</p> <p>Provides social worker services for elementary foster youth.</p> <p>2019-20 Provide services for middle, and high school FY students – specifically FY success plan implementation.</p>	<p>2017-18 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.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 Disaggregated data for foster youth students is being gathered and analyzed. Specific data includes:</p> <ul style="list-style-type: none"> • ELA and Math CAASPP • GPA • Tutoring Pre- and Post-Test Assessments (STARS Renaissance) • Suspension Rates • Expulsion Rates • Attendance Rates • SEL Data (baseline) • Graduation rates <p>Service evaluation in development.</p> <p>2018-19 Foster Youth showed improvements from 2015-16 to 2016-17 in:</p> <ul style="list-style-type: none"> • Tutoring Pre- and Post-Test Assessments (STARS Renaissance) 	<p>2017-18 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.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 Increase case management services by transitioning from guidance counseling technicians to Regional Team Program Technicians.</p>

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			Increase case management services and consultation for foster youth.		<ul style="list-style-type: none"> Math CAASPP MS Honors course taking CTE sequence completion Social emotional learning, overall and in each of the 4 constructs <p>2019-20 Previous year results show reduction in suspension and dropout rates, as well as increased attendance.</p>	
<p>2017-18 Counseling Technicians (Homeless Student Education) 2.0 FTE</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 Districtwide</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 \$100,947</p> <p>2018-19 \$125,396</p> <p>2019-20 \$156,548</p> <p>Goal 1 Action 19</p>	<p>2017-18 Provides expanded services to homeless youth population to include case management.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 Comprehensive case management, tutoring, mentoring and coordination of district and community supports result in improved academic achievement and positive social/emotional trends.</p> <p>2018-19 Comprehensive case management, access to tutoring, mentoring and</p>	<p>2017-18 Service evaluation in development.</p> <p>2018-19</p> <ul style="list-style-type: none"> Evaluation data from Parent/ Guardian Homeless Education Survey. Data trends are positive. Evaluation data from Site Administrator Homeless Education Survey. Data trends are positive. 	<p>2017-18 Improved level of support for homeless students and their families. Improved assistance with connecting families to the school and community services to support student's education.</p> <p>2018-19 Improved level of support for homeless students and their families.</p>

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				<p>coordination of district and community supports result in improved academic achievement and positive social/emotional trends.</p> <p>2019-20 Timely identification, expedited enrollment, transportation assistance for qualified students, and coordination of district and community supports through case management services result in improved academic achievement and positive social/emotional trends for students experiencing homelessness.</p>	<p>2019-20</p> <ul style="list-style-type: none"> Evaluation data from Parent/ Guardian Homeless Education Survey. Data trends are positive. Evaluation data from Site Administrator Homeless Education Survey. Data trends are positive. Attendance, graduation and suspension and expulsion data. <p>2019-20 Previous year survey data show increasing knowledge of education laws and practices and positive stakeholder feedback on support and services. Results show improved suspension rates, dropout, chronic absentee, attendance, as well as improved ELA and math scores.</p>	<p>Improved assistance with connecting families to the school and community services to support student's education.</p> <p>2019-20 Improved assistance with connecting families to the school and community services to support student's education and school readiness</p> <p>Improved level of support for homeless students and their families. Improved assistance with connecting families to the school and community services to support student's education.</p>

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2017-18 Office of Educational Equity 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$262,300 2018-19 \$259,481 2019-20 \$284,510 Goal 1 Action 20	2017-18 Provides educational equity services with an emphasis on EL, FY, HS, and SED students/families. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Comprehensive student educational equity programs and services can support the mitigation/elimination of the achievement/opportunity gaps. 2018-19 Comprehensive student educational equity-based professional learning, growth and development and student supports that address opportunity and access to services and programs to support the mitigation/elimination of the achievement/opportunity gaps. 2019-20 The actions supported by the Office of Educational Equity are guided by the strategic plan for educational equity that was a result of thorough analysis of data and collaboration	2017-18 Program evaluation in development. 2018-19 Program evaluation in development. The strategic plan identifies the development of key performance indicators and rubric and assessment for each foundation goal in development. 2019-20 Previous year exclusionary discipline data showed positive impact. Suspensions rates improved from the previous year, with significant decreases for targeted groups. Additionally, slight increases in student climate/culture survey data were measured.	2017-18 The completion of the strategic plan will provide clear direction and measurable goals resulting in improved educational equity programs and services. 2018-19 The strategic plan identifies key goal areas, possible action to accomplish goals and metrics/key performance indicators to measure progress of improved educational equity-based programs and services. 2019-20 Previous year efforts resulted in improved coherence in implementation of actions improved inclusion of stakeholder input, improved collaboration and shared responsibility.

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				from many district stakeholders.		
2017-18 Indian Education Program 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$58,704 2018-19 \$71,967 2019-20 \$76,068 Goal 1 Action 20	2017-18 Provides innovative programming, academic services and cultural education for American Indian children. 2018-19 Provides innovative programming, academic services and cultural education for Native American students. 2019-20 See 2018-19.	2017-18 Research and student data validates student access to rigorous instruction, tutoring, mentoring and expanded learning opportunities results in academic and social/emotional improvements. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 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. 2018-19 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	2017-18 Staff will receive cultural trainings to increase awareness and cultural knowledge to improve teaching and learning programs and services. 2018-19 See 2017-18. 2019-20 Staff will receive culturally based parent engagement training to increase positive parent interactions and engage parents in supporting their student's academic achievement and social and emotional wellness.

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					<p>tribes and community in cultural programs.</p> <p>Increase options and opportunities for students and families to receive regional services.</p> <p>Increase in number of students receiving tutoring services.</p> <p>2019-20 Previous year results show increase in culturally based parent engagement opportunities, and increase in student and family access to college a career pathways.</p>	

STRATEGIC GOAL 2: Student Assessment and Program Evaluation

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

2017-18 Research and Evaluation 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$244,554 2018-19 \$269,318 2019-20 \$284,799	2017-18 Provides data analysis and evaluation of programs designed for EL, FY, HS, and SED students/families. 2018-19 See 2017-18.	2017-18 Research confirms the value of measuring student achievement and programmatic effectiveness. 2018-19 See 2017-18.	2017-18 Service evaluation in development 2018-19 Analysts supported program implementers to provide ongoing systematic formative	2017-18 Analyst experience and professional learning improves the efficiency, quantity, and quality of data analysis services. 2018-19 See 2017-18.
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		Goal 2 Action 1	2019-20 See 2017-18.	2019-20 See 2017-18.	information, and various measures of summative outcomes. Evidence includes increases in program reports, standardized use of logic models, and systematic reporting of program reviews. The next level of implementation will include the development of Program Implementation Continuum ratings. 2019-20 Program Implementation Continuum development continued providing a solid basis for program expectations and improvement actions. Program implementation improved for programs measured.	2019-20 See 2017-18.
STRATEGIC GOAL 3: Wellness <i>All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.</i>						

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2017-18 Transportation services provided to identified SED students 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$3,625,942 2018-19 \$3,802,520 2019-20 \$4,335,169 Goal 3 Action 1	2017-18 Transportation for SED students. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research confirms a positive correlation between rates of attendance and student achievement. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Service evaluation in development. 2018-19 While the overall attendance rates for SED student did not improve, chronic absenteeism for SED students has decreased, and CAASPP ELA and Math scores for SED students improved. 2019-20 The overall attendance rates for SED students improved slightly, and chronic absenteeism for SED students decreased. Previous year CAASPP ELA and Math scores for SED students improved.	2017-18 Experience and training will result in improved transportation services. 2018-19 See 2017-18. 2019-20 See 2017-18.
2017-18 Office of Improved Student Attendance 2018-19 See 2017-18 2019-20	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$380,072 2018-19 \$403,679 2019-20 \$655,852	2017-18 Provides resources to promote the importance of school attendance and intervention services for students demonstrating chronic absenteeism and/or	2017-18 Research confirms a positive correlation between rates of attendance and student achievement. 2018-19 See 2017-18.	2017-18 Pilot program evaluation data has enabled the District to standardize attendance related processes and procedures, and in collaboration with the Office of Family and	2017-18 Application of the Decision Making Model (continuous improvement methodology) has resulted in the accurate identification of program modifications

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See 2017-18		Goal 3 Action 2	<p>truancy with a particular focus to support EL, FY, HS, and SED students/families.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2019-20 See 2017-18.</p>	<p>Community Engagement, identify for implementation best-practice attendance improvement practices.</p> <p>2018-19 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.</p> <p>2019-20 Most recently, overall implementation of the three-tier AIO model could not be measured due to the transition between student information systems and how interventions were tracked. Evidence continues to show that the use of AIO</p>	<p>for improved levels of service for students and families.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 AIO expanded services to all students in the district in a uniformed model across all regions. The three new Regional Attendance Improvement Technicians (RAITs) were hired in 2019 and received training. Full implementation will occur fall with regular meetings at each of their schools, implement regular appropriate interventions for students with attendance concerns, and to meet with students and their families.</p>

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					interventions is associated with short-term improvements in attendance.	
2017-18 PBIS Coordinator support (3.3 FTE) Grades 9-12 and (2.3 FTE) Grades 7-8 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$583,706 2018-19 \$620,695 2019-20 \$556,559 Goal 3 Action 4	2017-18 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. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research and program data confirm programmatic effectiveness of PBIS. 2018-19 Research and program data confirm programmatic effectiveness of PBIS. PBIS materials, communication resources, and signage are essential components of the PBIS program. 2019-20 See 2018-19.	2017-18 The PBIS program evaluation is in place. Data trends are positive. 2018-19 The PBIS program evaluation is in place. Data trends are positive. 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. 2019-20 In 2017-18, average school-wide implementation of Tier	2017-18 Continued training and programmatic evaluation will improve fidelity of implementation and quality of services for students and families. 2018-19 See 2017-18. 2019-20 Increase training and development of the coordinator position.

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					1 PBIS was 75%. Implementation of Tier 1 PBIS was found to be positively associated with improved at-home suspension rates. MHT and behaviorist services continue to be associated with reductions in student discipline.	
2017-18 \$1,000 per school allocated to support PBIS program implementation 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$65,000 2018-19 \$65,000 2019-20 \$0 Goal 3 Action 4	2017-18 PBIS materials, communication 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. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research and program data confirm programmatic effectiveness of PBIS. PBIS materials, communication resources, and signage are essential components of the PBIS program. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 This is included in the PBIS program evaluation noted above. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Deepened program fidelity at school sites results in improved PBIS support for students. 2018-19 See 2017-18. 2019-20 Improve implementation and use of allocation by working with directors and site principals on using PBIS allocation related to Action Plan developed by Tier 1 team.
2017-18 Middle School Conference	2017-18 Districtwide 2018-19	2017-18 \$15,000 2018-19	2017-18 Specific emphasis is placed on ensuring EL, FY, HS, and SED	2017-18 Middle to high school transitional experiences are evidence based	2017-18 Longitudinal program data confirms positive	2017-18 Participant feedback and continuous programmatic

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<p>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 members</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>\$15,030</p> <p>2019-20 \$15,030</p> <p>Goal 3 Action 4</p>	<p>students are participants.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>best practices to support 9th grade success.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>experiences as reported by students and staff.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>evaluation ensures improved services for students.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18. Additionally, students were involved in planning workshops.</p>
<p>2017-18 Mental Health Therapists (MHT) (3.0 FTE)</p> <p>Behavior Support Specialists (BSS) (3.0 FTE)</p> <p>2018-19 Mental Health Therapists (+11.0 FTE)</p>	<p>2017-18 Districtwide</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>	<p>2017-18 \$709,973</p> <p>2018-19 \$2,306,578</p> <p>2019-20 \$2,507,742</p> <p>Goal 3 Action 4</p>	<p>2017-18 MHT: Provides individual and family social/emotional services. A significant percentage of students/families being served include EL, FY, HS, and SED students.</p> <p>BSS: Provides behavioral support for students and parents, and provides educational support for</p>	<p>2017-18 Academic, behavioral and attendance data shows positive trends.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>2017-18 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.</p>	<p>2017-18 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.</p>

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Behavior Support Specialists (+6.5 FTE) 2019-20 See 2018-19			teachers and site administrators. A significant percentage of students/families being served include EL, FY, HS, and SED students. 2018-19 See 2017-18. 2019-20 See 2017-18.		Using the district's 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. 2018-19 See 2017-18. 2019-20 Previous year data show increases in PBIS implementation, improved validity of measure, and improved behavioral results. Program staff will continued to utilize the Program Implementation Continuum tool to	2018-19 See 2017-18. 2019-29 See 2017-18.

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					increase implementation, and improve our ability to measure PBIS implementation.	
2017-18 Student activities funding augmentation 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 High schools: Florin, Valley Middle schools: Samuel Jackman, James Rutter 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$30,000 2018-19 \$30,000 2019-20 \$30,000 Goal 3 Action 5	2017-18 Provides equitable funding for activities at schools with high percentages of EL, FY, HS, and SED students. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research confirms the value of student connectedness to school and the correlation with academic and social/emotional success. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Program evaluation in development. 2018-19 See 2017-18. 2019-20 Previous year survey data show staff consider the support to be providing equitable enrichment with wide reaching impact on a variety of student outcomes.	2017-18 Augmented funding improves the quantity and quality of student leadership and student unity programs. 2018-19 See 2017-18. 2019-20 See 2017-18.
2017-18 Elementary School Campus Supervision 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$224,692 2018-19 \$224,692 2019-20 \$224,692 Goal 3 Action 6	2017-18 Provides supervisory resources supporting school breakfast programs at Title I schools. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research confirms a strong correlation between school safety, nutrition and academic success. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Service evaluation in development . 2018-19 Our Title I Schools serve breakfast to 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	2017-18 Program monitoring and continuous improvement efforts result in improved services for students 2018-19 See 2017-18. 2019-20 See 2017-18.

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					<p>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.</p> <p>2019-20 Previous year data show continued utilization of meal offerings, as well as improved culture/climate data.</p>	

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2017-18 Custodial services provided to targeted elementary schools 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Elementary Schools: Florin, Herburger, Jackson, Kennedy, Kirchgater, Leimbach, Mack, Morse, Prairie, Reese, Reith, Sierra Enterprise, Tsukamoto, Union House, West 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$343,767 2018-19 \$348,576 2019-20 \$395,247 Goal 3 Action 7	2017-18 Provides custodial personnel (above the district base level support) at targeted school sites with high densities of SED students. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research confirms a positive correlation between student achievement, attendance, and attitude and safe, clean, and well maintained learning environments. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Facilities Inspection Tool data validates service effectiveness. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Program monitoring and continuous improvement efforts result in improved services for students. 2018-19 See 2017-18. 2019-20 See 2017-18.
STRATEGIC GOAL 4: Family and Community Engagement <i>All students will benefit from programs and services designed to inform and involve family and community partners.</i>						
2017-18 25.4156 FTE Bilingual Teaching Associates (BTA); provide professional learning to BTAs on effective family outreach	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$1,330,543 2018-19 \$1,334,894 2019-20 \$1,403,608 Goal 4	2017-18 Provides EL Interpretation, translation, and parent and family engagement services. 2018-19 See 2017-18.	2017-18 Research validates a positive correlation between meaningful parent/family engagement and student academic, social and emotional success.	2017-18 Adherence to translation requirements is monitored using the EL Program Evaluation and Federal Program Monitoring. Data indicates EGUSD meets	2017-18 Staff will be submitting translation work for review and feedback. Staff will receive on-going professional learning on interpretation

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<p>communication strategies</p> <p>2018-19 See 2017-18</p> <p>2019-20 See 2017-18</p>		Action 1	<p>2019-20 Provides EL interpretation, translation, and parent and family engagement services to best support multilingual families in a variety of school settings and strengthen school/home communication.</p>	<p>2018-19 See 2017-18.</p> <p>2019-20 See 2017-18.</p>	<p>or exceed all requirements.</p> <p>2018-19 Adherence to translation requirements is monitored using the EL Program Evaluation and Federal Program Monitoring. Data indicates EGUSD meets or exceed all requirements.</p> <p>PD on family engagement include “homework” to try strategies and report reflections the following month. Monthly reflection reports are required of all BTA staff.</p> <p>2019-20 Previous year evidence from reporting, monitoring, and feedback processes ensures that focused efforts continually benefit students and positively impact outcomes.</p>	<p>standards and family engagement. These efforts will result in improved levels of service to EL students and families.</p> <p>2018-19 See 2017-18.</p> <p>2019-20 Continued professional learning on interpretation standards, dually identified students, second language acquisition, equity, immigration, welcoming schools, CA EL Roadmap, and family engagement will result in improved levels of service to EL students and families.</p>

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2017-18 Office of Family and Community Engagement 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 Districtwide 2018-19 See 2017-18 2019-20 See 2017-18	2017-18 \$482,460 2018-19 \$488,576 2019-20 \$544,180 Goal 4 Action 2	2017-18 Provides Family and Community Engagement programs and services with a focused emphasis on EL, FY, HS, and SED students. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 Research validates a positive correlation between meaningful family and community engagement and student academic, social and emotional success. 2018-19 See 2017-18. 2019-20 See 2017-18.	2017-18 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. 2018-19 See 2017-18. 2019-20 Previous year evaluation data show positive impact of Home Visit Program. In addition, the FACE office will utilize the PIC tool to increase implementation, and improve our ability to measure family engagement.	2017-18 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. 2018-19 See 2017-18. 2019-20 Based on stakeholder feedback, opportunities will be offered for families focused on leadership and educational workshops.