

**Introduction:**

**LEA:** El Dorado Union High School District **Contact (Name, Title, Email, Phone Number):** Stephen Wehr, Superintendent, swehr@eduhd.net, (530) 622-5081 **LCAP**

**Year:** 2015-2016

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

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>The El Dorado Union High School District facilitated a comprehensive stakeholder engagement process designed to gain feedback from a wide cross section of our education community. The process included more than thirty stakeholder groups and generated feedback that directly impacted the goals, indicators of progress, and specific actions outlined in this Local Control Accountability Plan. The district reached out to different stakeholder groups to share the district’s goals, plans, and progress. The stakeholder groups were provided with the district’s LCAP 2014-15 Expected Outcomes summary sheet,</p>	<p>The involvement and feedback from the stakeholder groups is an integral part of the district planning process. The process for outreach and the information received leads to shared expectations and accountability. Given that there are limited resources, the input helps to prioritize expenditures, initiatives, and innovations.</p>

the 2013-14 LCAP Indicators of Progress student data sheet, the Assessment of Planned Base Expenditures and Assessment of Planned Supplemental Expenditures summary sheets to review. This information provided the stakeholder groups with the goals, baseline student performance data that will be used to measure progress towards the goals, and analysis of planned and provided actions. After reviewing the information, the stakeholder groups were asked the following: What changes to goals, actions, services, and expenditures does your school/group/committee recommend be made in the LCAP as a result of the review of progress and the assessment of the effectiveness of the actions and services?

Each stakeholder group's response was collected and added to a district-wide stakeholder feedback form that was posted on the district's website.

The stakeholder groups included parents, students, community members, local bargaining units, LEA personnel and county agencies. An emphasis was made to reach out directly to student groups for feedback. To ensure Spanish speaking families voices were heard, Spanish speaking parents provided feedback to principals through the Parent Institute for Quality Education (PIQE) meetings and a Spanish speaking parent District LCAP outreach meeting. The following is a list of the groups providing feedback:

February 3: Principals' Council

February 9: Management Professional Learning Community (MPLC)

February 17: Site Council Independence and Community Day

February 18: Site Council Ponderosa HS

February 19: Budget Advisory Committee

February 23: Management Team Oak Ridge HS

February 25: Community Foundation Oak Ridge HS

March 2: Leadership Team Oak Ridge HS

March 4: Site Council El Dorado HS

March 5: Latino Club El Dorado HS

March 6: ASB Leadership Class Oak Ridge HS

March 6: Advanced Leadership Union Mine HS

March 11: School Site Council Oak Ridge HS

March 16: EDUHSD Paraprofessional Professional Development Session

March 18: Special Education Department

March 18: Management Team Union Mine HS

March 18: School Site Council Union Mine HS

March 23: Standards in Leadership Team (SILT)

March 23: California Teachers Association (CTA)  
 March 24: El Dorado Multidisciplinary Placement Committee California  
 March 25: School Employees Association (CSEA)  
 March 25: El Dorado County Child/Parent Resource Team  
 March 25: Leadership Team Union Mine HS  
 January 26: Site Management Team Ponderosa HS  
 February 2: Leadership Team/ Department Chairs Ponderosa HS  
 February 18: Site Council Ponderosa HS  
 April 22: Associated Student Body Ponderosa HS  
 February 24: EDUHSD Virtual Academy Faculty  
 February 16: EDUHSD Virtual Academy Student Leadership Team  
 March 11: EDUHSD Virtual Academy Charter Advisory Committee  
 April 28: Latino Students Parents El Dorado HS

The Board of Trustees provided input and direction at several intervals throughout the process. Specific Board of Trustee meetings where information was shared and feedback was provided include:

January 27 Update on Governor's Proposed 2014–15 Budget Including the Local Control and Accountability Plan (LCAP)  
 February 24 Local Control Accountability Update. The Board reviewed goals, baseline student performance data that will be used to measure progress towards the goals, and analysis of planned and provided actions.  
 March 10 2nd Interim Budget Report which included LCFF information  
 May 12 Review Feedback from Stakeholder Groups  
 May 12 Board Guidance for Fiscal Year 2014-15 LCAP and Budget  
 May 12 Section 3 Annual LCAP Update  
 June 9 Draft LCAP and Public Hearing  
 June 23 LCAP Adopted

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**Annual Update:**

Stakeholder groups reported the changes to goals, actions, services, and expenditures their school/group/committee recommend be made in the 2015-16 LCAP as a result of the review of progress and the assessment of the effectiveness of the actions and services that were provided in the 2014-15 LCAP.

**Annual Update:**

Stakeholder input contributed to validating the goals and provided the District with recommendations on how to meet the measurable outcomes. Based on the input, a focus is being placed on better preparing and training our existing staff to meet the stated LCAP Goals. Professional development of certificated, classified, and management staff to promote innovation and researched based practices to improve student outcomes is a priority as a result of stakeholder feedback.

Ensuring access to Career Technical Education (CTE) programs for students throughout the district was a common voice. As a result of this direct feedback, the district will utilize LCFF dollars to support the Central Sierra Regional Occupation Program (CSROP). Under LCFF, ROP programs do not receive separate funding. If ROP courses are to be offered, they must be funded by LEAs. Given stakeholder input, the district will use LCFF funds to support CSROP courses now that the statutory maintenance of effort funding requirements for CSROP have sunset.

Students, community groups, and faculty advocated for 21st Century learning skills and infusing technology for learning including CTE and Science, Technology, Engineering, and Mathematics (STEM) programs. This advocacy supports the ongoing blended learning strategies and innovations being developed and implemented.

Providing students who are struggling academically with additional supports was expressed by many groups. The 2015-16 LCAP continues to provide after school academic recovery programs, credit recovery intersessions and specially designed academic classes for struggling learners.

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL 1:	Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	<p>Increase the percentage of students meeting UC/CSU a–g admission requirements</p> <p>Increase the percentage of students passing the Early Assessment Program assessments for English language arts and mathematics</p> <p>Increase the percentage of students qualifying to enroll in transferable, college-level courses and career-specific programs of study</p> <p>Increase the percentage of students taking Advanced Placement courses and passing exams</p> <p>Support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development and promote personal responsibility and life skills essential for participation in a democratic society</p> <p>Engage students and families in the planning and implementation of individual 6-year high school and transition plans with the aid of online college and career resources</p> <p>Evaluate academic support models, expand as necessary, and improve responses to students requiring additional support</p> <p>Provide all students with similar experiences, subject matter, and expectations across the District, including highly trained staff and high quality instructional materials</p> <p>Utilize data from local, state, and federal assessments to monitor progress and identify areas of focus</p> <p>Develop accountable Professional Learning Teams across the district focused on improving instructional practices and other services</p> <p>Utilize the Professional Learning Teams to become versed in the most current research on effective instruction and examination of student work and data which promotes achievement for all students</p> <p>Provide professional development to support the effective implementation of state adopted English language arts and mathematics standards</p> <p>Evaluate effectiveness of instructional programs, staff development options, and non-instructional programs in relation to established expectations</p>
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Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	The El Dorado Union High School District commits to improving the performance of all students while closing the achievement gap for our economically disadvantaged students, individuals with exceptional needs, English learners, and foster youth.

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<p>Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 11th-12th graders taking &amp; passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 11th graders scoring college ready on the EAP for English &amp; Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the First Time Pass Rate on the CAHSEE for English and Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option</p> <p>Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline</p> <p>Increase the percentage of students participating in CTE courses using 2013 as a baseline</p> <p>Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> <p><u>Note: Expenditures marked supplemental serve targeted populations</u></p>	<p>CCSS training for English Language Arts, Literacy for Social Science, Science and Technical Courses, and Mathematics, including SBAC assessment training, implementation of Board adopted courses of study and curriculum Base \$50,000</p> <hr/> <p>Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills Base \$50,000</p> <hr/> <p>CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, AVID, CTE, Assessment for Learning/ATI and BTSA Base \$20,000</p> <hr/> <p>Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. 1000-1999: Certificated Personnel Salaries \$100,000</p> <hr/> <p>ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students Supplemental \$45,000</p> <hr/> <p>Special Education training Base \$30,000</p> <hr/> <p>Paraprofessional Training for EL and special education supports Supplemental \$10,000</p>
Curriculum Adoptions	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>State Standards aligned Board adopted print/online materials Base \$800,000</p>
Technology Integration and Blended Learning	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base \$250,000</p> <hr/> <p>Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base \$485,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic/Career Services	school-wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base \$1,490,000 ----- Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base \$162,000 ----- Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental \$309,000
Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	school-wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base \$12,982,000
Special Education Supports	school-wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base \$1,969,000 ----- Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base \$870,000 ----- Psychologists 1000-1999: Certificated Personnel Salaries Base \$430,000 ----- Consulting services to analyze and recommend service model innovations Base \$48,000
English Learner Supports	school-wide at comprehensive school sites	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental \$72,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Advancement Via Individual Determination	El Dorado H.S., Ponderosa H.S. and Union Mine H.S.	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental \$72,000 Curriculum 4000-4999: Books And Supplies Supplemental \$5,000 College and Career Field Trips Supplemental \$5,000 AVID Professional Development \$10,000
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Students below grade level or in danger of failing	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental \$234,000 Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental \$144,000 APEX and Cyber High online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental \$102,000 Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$40,000 After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$94,000
Library Media Centers	comprehensive school sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Librarians 1000-1999: Certificated Personnel Salaries Base \$304,000 Library Technicians 2000-2999: Classified Personnel Salaries Base \$160,000 Print, digital and online resources 4000-4999: Books And Supplies Base \$55,000

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 11th-12th graders taking &amp; passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 11th graders scoring college ready on the EAP for English &amp; Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the First Time Pass Rate on the CAHSEE for English and Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option</p> <p>Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline</p> <p>Increase the percentage of students participating in CTE courses using 2013 as a baseline</p> <p>Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p>Note: Expenditures marked supplemental serve targeted populations</p>	<p>CCSS training for English Language Arts, Literacy for Social Science, Science and Technical Courses, and Mathematics, including SBAC assessment training, implementation of Board adopted courses of study and curriculum Base \$50,000</p> <p>Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills Base \$50,000</p> <p>CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, AVID, CTE, Assessment for Learning/ATI and BTSA Base \$20,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
			<p>Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. Base \$100,000</p> <p>ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students 1000-1999: Certificated Personnel Salaries Supplemental \$45,000</p> <p>Special Education training Base \$30,000</p> <p>Paraprofessional Training for EL and special education supports Supplemental \$10,000</p>
Curriculum Adoptions	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base \$800,000
Technology Integration and Blended Learning	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base \$250,000</p> <p>Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base \$485,000</p>
Academic/Career Services	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	<p>Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base \$1,490,000</p> <p>Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base \$162,000</p> <p>Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental \$309,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base \$12,982,000
Special Education Supports	school-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base \$1,969,000 Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base \$870,000 Psychologists 1000-1999: Certificated Personnel Salaries Base \$430,000
English Learner Supports	school-wide at comprehensive school sites	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental \$72,000
Advancement Via Individual Determination	El Dorado H.S., Ponderosa H.S. and Union Mine H.S.	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental \$727,000 Curriculum 4000-4999: Books And Supplies Supplemental \$5,000 College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000 AVID Professional Development Supplemental \$10,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students below grade level or in danger of failing</u>	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental \$234,000 Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental \$144,000 APEX and Cyber High online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental \$102,000 Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$40,000 After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$94,000
Library Media Centers	comprehensive school sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Librarians 1000-1999: Certificated Personnel Salaries Base \$304,000 Library Technicians 2000-2999: Classified Personnel Salaries Base \$160,000 Print, digital and online resources 4000-4999: Books And Supplies Base \$55,000

**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 11th-12th graders taking &amp; passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 11th graders scoring college ready on the EAP for English &amp; Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the First Time Pass Rate on the CAHSEE for English and Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p> <p>Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option</p> <p>Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline</p> <p>Increase the percentage of students participating in CTE courses using 2013 as a baseline</p> <p>Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	<p>CCSS training for English Language Arts, Literacy for Social Science, Science and Technical Courses, and Mathematics, including SBAC assessment training, implementation of Board adopted courses of study and curriculum Base \$50,000</p> <p>Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills Base \$50,000</p> <p>CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, AVID, CTE, Assessment for Learning/ATI and BTSA Base \$20,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
			Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. Base \$100,000 ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students Supplemental \$45,000 Special Education training Supplemental \$30,000 Paraprofessional Training for EL and special education supports Supplemental \$10,000
Curriculum Adoptions	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base \$800,000
Technology Integration and Blended Learning	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base \$250,000 Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base \$485,000
Academic/Career Services	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base \$1,490,000 Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base \$162,000 Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental \$309,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base \$12,982,000
Special Education Supports	school-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base \$1,969,000 Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base \$870,000 Psychologists 1000-1999: Certificated Personnel Salaries Base \$430,000
English Learner Supports	school-wide at comprehensive school sites	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental \$72,000
Advancement Via Individual Determination	El Dorado H.S., Ponderosa H.S. and Union Mine H.S.	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental \$727,000 Curriculum 4000-4999: Books And Supplies Supplemental \$5,000 College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000 AVID Professional Development Supplemental \$10,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify) <u>Students below grade level or in danger of failing</u>	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental \$234,000 Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental \$144,000 APEX and Cyber High online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental \$102,000 Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$40,000 After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$94,000
Library Media Centers	comprehensive school sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Librarians 1000-1999: Certificated Personnel Salaries Base \$304,000 Library Technicians 2000-2999: Classified Personnel Salaries Base \$160,000 Print, digital and online resources 4000-4999: Books And Supplies Base \$55,000

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

<p>GOAL 2:</p>	<p>Develop schools where individual students are connected and supported to make healthy, responsible decisions</p>	<p>Related State and/or Local Priorities:          1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/>          COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>          Local : Specify</p>
<p>Identified Need :</p>	<p>Provide caring, encouraging school environments where students connect with supportive adults</p> <p>Increase the percentage of students involved in cocurricular/extracurricular activities</p> <p>Provide students with safe and well-maintained learning environments that are conducive to college and career preparation</p> <p>Utilize the Healthy Kids Survey biannually to monitor student acquisition of developmental assets of successful adolescents and students' experiences at our schools</p> <p>Monitor and address key pupil engagement measures, including attendance, chronic absenteeism, dropout and graduation rates</p> <p>Facilitate processes where staff from related services across the District work collaboratively to identify, share, and implement best practices</p> <p>Decrease student behaviors that would lead to discipline consequences for drug and alcohol possession and use</p> <p>Improve connections between community based resources and agency and the school</p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools</p> <p>Applicable Pupil Subgroups: All Students</p>	

**LCAP Year 1: 2015-16**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase students participating in academic and athletic teams and cocurricular programs using 2014-15 as the baseline year</p> <p>Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year</p> <p>Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year</p> <p>Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year</p> <p>Increase the number of students participating in AVID using 2013-14 as the baseline year</p> <p>Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years)</p> <p>Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic/athletic teams and co-curricular programs	school-wide at comprehensive sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base \$569,000 Funds to support California Interscholastic Federation athletic teams Base \$344,000
Maintenance and improvements to facilities	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other \$384,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training-related asset development activities Base \$10,000 Training for coaches related to positive interactions with student-athletes, parents, and community members Base \$10,000
Asset development programs	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and materials 4000-4999: Books And Supplies Base \$5,000 Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base \$24,000 Consulting services to determine innovative approaches for developing students assets Base \$10,000
Site based student support services	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Nurses 1000-1999: Certificated Personnel Salaries Base \$182,000 Health Technicians, Attendance Clerks, and Campus monitors 2000-2999: Classified Personnel Salaries Base \$950,00 Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$66,000 Athletic Directors 1000-1999: Certificated Personnel Salaries Base \$70,000 Activities Directors 1000-1999: Certificated Personnel Salaries Base \$70,000 Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base 2,424,000 Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental \$61,000

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase students participating in academic and athletic teams and cocurricular programs using 2014-15 as the baseline year</p> <p>Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year</p> <p>Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year</p> <p>Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year</p> <p>Increase the number of students participating in AVID using 2013-14 as the baseline year</p> <p>Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years)</p> <p>Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic/athletic teams and co-curricular programs	school-wide at comprehensive sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base \$569,000 Funds to support California Interscholastic Federation athletic teams Base \$384,000
Maintenance and improvements to facilities	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other \$384,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training-related asset development activities 1000-1999: Certificated Personnel Salaries Base \$10,000 Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base \$10,000
Asset development programs	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and materials 4000-4999: Books And Supplies Base \$5,000 Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base \$24,000
Site based student support services	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Nurses 1000-1999: Certificated Personnel Salaries Base \$182,000 Health Technicians, Attendance Clerks, and Campus Monitors 2000-2999: Classified Personnel Salaries Base \$950,000 Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$66,000 Athletic Directors 1000-1999: Certificated Personnel Salaries Base \$70,000 Activities Directors 1000-1999: Certificated Personnel Salaries \$70,000 Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries \$2,424,000 Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental \$61,000

**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase students participating in academic and athletic teams and cocurricular programs using 2014-15 as the baseline year</p> <p>Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year</p> <p>Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year</p> <p>Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year</p> <p>Increase the number of students participating in AVID using 2013-14 as the baseline year</p> <p>Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years)</p> <p>Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic/athletic teams and co-curricular programs	school-wide at comprehensive sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base \$569,000 Funds to support California Interscholastic Federation athletic teams Base \$384,000
Maintenance and improvements to facilities	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other \$384,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training-related asset development activities Base \$10,000 Training for coaches related to positive interactions with student-athletes, parents, and community members Base \$10,000
Asset development programs	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and materials 4000-4999: Books And Supplies Base \$5,000 Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base \$24,000
Site based student support services	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Nurses 1000-1999: Certificated Personnel Salaries Base \$182,000 Health Technicians, Attendance Clerks, and Campus Monitors 2000-2999: Classified Personnel Salaries Base \$950,000 Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$66,000 Athletic Directors 1000-1999: Certificated Personnel Salaries \$70,000 Activities Directors 1000-1999: Certificated Personnel Salaries \$70,000 Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries \$2,424,000 Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental \$61,000

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

GOAL 3:	Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	Develop processes that encourage productive discourse among staff members across the district  Develop, maintain, and improve communication tools that promote two-way communication between the District/School Sites and stakeholder groups, including staff, parents, students, and community members  Seek and act upon input from stakeholder groups, including staff, students, parents, and community members  Maintain and improve relationships between District and employee organizations
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Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students
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**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline  Incorporate the LCAP process into the annual continuous improvement cycle  Incorporate feedback generated from councils, committees, and advisories in school and district plans  Increase students and parents using Naviance for college and career planning using 2014-15 baseline data  Improve college and career planning communication between school staff and parents/students and establish baseline data in 2014-15
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication tools and software	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Blackboard Connect, Naviance, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services And Other Operating Expenditures Base \$80,000  Website platform/hosting sevice 5000-5999: Services And Other Operating Expenditures Base \$15,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training related to college and career planning for students 1000-1999: Certificated Personnel Salaries Base \$15,000 Career planning and labor market training for Career Technicians 2000-2999: Classified Personnel Salaries Base \$3,000 Teacher leader training 1000-1999: Certificated Personnel Salaries Base \$5,000
Community Outreach	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Note: Expenditures marked supplemental serve targeted populations</u>	.2 FTE EDCOE Communications Director 1000-1999: Certificated Personnel Salaries Base \$25,600 Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base \$61,000 District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 5900: Communications Base \$35,000 Parent Institute for Quality Education trainings for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000 Targeted Parent Outreach Facilitation 1000-1999: Certificated Personnel Salaries Supplemental \$6,000

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<p>Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline</p> <p>Incorporate the LCAP process into the annual continuous improvement cycle</p> <p>Incorporate feedback generated from councils, committees, and advisories in school and district plans</p> <p>Increase students and parents using Naviance for college and career planning using 2014-15 baseline data</p> <p>Improve college and career planning communication between school staff and parents/students and establish baseline data in 2014-15</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication tools and software	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Blackboard Connect, Naviance, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services And Other Operating Expenditures Base \$80,000 Website platform/hosting service 5000-5999: Services And Other Operating Expenditures Base \$15,000
Professional Development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training related to college and career planning for students Base \$15,000 Career planning and labor market training for Career Technicians Base \$3,000 Teacher leader training Base \$5,000
Community Outreach	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	.2 FTE EDCOE Communications Director 1000-1999: Certificated Personnel Salaries Base \$25,600 Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base \$61,000 District publications: Student Handbook, Course Directory,

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Community Outreach	school-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	.2 FTE EDCOE Communications Director 1000-1999: Certificated Personnel Salaries Base \$25,600 Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base \$61,000 District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 4000-4999: Books And Supplies Base \$35,000 Parent Institute for Quality Education trainings for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000 Targeted Parent Outreach Facilitation 1000-1999: Certificated Personnel Salaries Supplemental \$6,000

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline Incorporate the LCAP process into the annual continuous improvement cycle Incorporate feedback generated from councils, committees, and advisories in school and district plans Increase students and parents using Naviance for college and career planning using 2014-15 baseline data Improve college and career planning communication between school staff and parents/students and establish baseline data in 2014-15
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication tools and software	school-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Blackboard Connect, Naviance, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services And Other Operating Expenditures Base \$80,000 Website platform/hosting service 5000-5999: Services And Other Operating Expenditures Base \$15,000

Actions/Services	Scope of Service	Pupils to be served with in identified scope of service	Budgeted Expenditures
Professional Development	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training related to college and career planning for students Base \$15,000 Career Planning and Labor Market training for Career Technicians \$3,000 Teacher leader training Base \$5,000
Community Outreach	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	.2 FTE EDCOE Communications Director 1000-1999: Certificated Personnel Salaries Base \$25,600 Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base \$61,000 District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 5900: Communications Base \$35,000 Parent Institute for Quality Education trainings for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000 Targeted Parent Outreach Facilitation 1000-1999: Certificated Personnel Salaries Supplemental \$6,000

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

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Goal Applies to:	Schools: All Schools  Applicable Pupil Subgroups:	The El Dorado Union High School District commits to improving the performance of all students while closing the achievement gap for our economically disadvantaged students, individuals with exceptional needs, English learners, and foster youth.
Expected Annual Measurable Outcomes:	<p>Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p> <p>Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p> <p>Increase percentage of 11th-12th graders taking &amp; passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>2013-14 overall cohort graduation rate is the base year for LCAP analysis which includes low socioeconomic students, foster youth, students with disabilities, and English learners disaggregated data. These graduation rates were shared with stakeholders. Official graduation rates for 2014-15 will not be available until September 2015. At that time, 2014-15 rates will be compared with the base year to monitor progress and the results will be shared with stakeholders.</p> <p>2013-14 percentages of graduates meeting UC/CSU a-g requirements including low socioeconomic students, foster youth, students with disabilities, and English learners was identified as the base year for LCAP analysis. These percentages were shared with stakeholders. 2014-15 percentages for meeting a-g will not be available until September 2015. At that time, 2014-15 rates will be compared with the base year to monitor progress and the results will be shared with stakeholders.</p> <p>2013-14 percentages of 11th-12th graders taking &amp; passing AP exams including low socioeconomic students, foster youth, students with disabilities, and English learners was identified as the base year for LCAP analysis. These percentages were shared with stakeholders. Official AP pass rates will not be available until August 2015. At that time, 2014-15 rates will be compared with the base year to monitor progress and the results will be shared with stakeholders.</p>

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
	<p>Increase percentage of 11th graders scoring college ready on the EAP for English &amp; Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p>		<p>2013-14 percentages of 11th graders scoring college ready on the EAP for English &amp; Mathematics including low socioeconomic students, foster youth, students with disabilities, and English learners was identified as the base year for LCAP analysis. These percentages were shared with stakeholders. EAP results will not be available until September 2015. At that time, 2014-15 rates will be compared with the base year to monitor progress and the results will be shared with stakeholders.</p>
	<p>Increase first time pass rate on the CAHSEE for English and Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p>		<p>2013-14 first time pass rate on the CAHSEE for English and Mathematics including low socioeconomic students, foster youth, students with disabilities, and English learners was identified as the base year for LCAP analysis. These percentages were shared with stakeholders. CAHSEE rates will not be available until September 2015. At that time, 2014-15 rates will be compared with the base year to monitor progress and the results will be shared with stakeholders. It should be noted that State Superintendent Torkelson has endorsed a bill to end the CAHSEE. If this becomes law in 2015, this metric will no longer be used for LCAP purposes.</p>
	<p>Increase the percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p>		<p>2013-14 percentages of 10th graders completing 120 or more credits with a 2.5 GPA or higher including low socioeconomic students, foster youth, students with disabilities, and English learners was identified as the base year for LCAP analysis. These percentages were shared with stakeholders. Official GPA rates will not be available until September 2015. At that time, 2014-15 rates will be compared with the base year to monitor progress and the results will be shared with stakeholders.</p>
	<p>Increase percentage of 10th graders completing a 4-Year academic plan so that in 2015 all students have completed one.</p>		<p>The goal was to have all 10th grade students complete a 4-year plan using Naviance by the end of the 2014-15 school year. The percentages of 10th graders completing a 4-Year academic plan will not be available until September 2015. At that time, 2014-15 rates will be shared with stakeholders.</p>

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Professional Development	<p>CCSS implementation training for English Language Arts, Literacy for Social Science, Science and Technical Courses, and Mathematics, including SBAC assessment training 1000-1999: Certificated Personnel Salaries Other \$150,000</p> <p>Technology/software training Smartboard, Google Apps for Education/Chromebooks, course-specific software, Naviance 1000-1999: Certificated Personnel Salaries Base \$60,000</p> <p>Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills 1000-1999: Certificated Personnel Salaries Base \$50,000</p> <p>CSTP best practices including course-specific teacher collaboration, Advanced Placement workshops and BTSA 1000-1999: Certificated Personnel Salaries Base \$20,000</p>	Professional Development	<p>CCSS implementation training for English Language Arts, Literacy for Social Science, Science and Technical Courses, and Mathematics, including SBAC assessment training was provided. 1000-1999: Certificated Personnel Salaries Other \$90,000</p> <p>Technology/software training Smartboard, Google Apps for Education/Chromebooks, course-specific software, Naviance was provided. 1000-1999: Certificated Personnel Salaries Base \$142,000</p> <p>Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills was provided. 1000-1999: Certificated Personnel Salaries Base \$32,000</p> <p>CSTP best practices including course-specific teacher collaboration, Advanced Placement workshops and BTSA training was provided 1000-1999: Certificated Personnel Salaries Base \$15,000</p>
<p>Scope of Service school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Curriculum	<p>CCSS aligned print/online material adopted in spring 2014 to be used starting fall 2014: English 1, Advanced English 1, English 3, Advanced English 3, Algebra 1, and Algebra 2 4000-4999: Books And Supplies Other \$100,000</p> <p>State Standards aligned print/online material adopted spring 2014 to be used starting fall 2014: French 1-4, AP French, Spanish Heritage, Chemistry A, Agricultural Mechanics, Advanced Agricultural Mechanics, Diesel Engine, Introduction to Engineering Design 4000-4999: Books And Supplies Base \$550,000</p>	Curriculum	<p>CCSS aligned print/online material adopted in spring 2014 to be used starting fall 2014: English 1, Advanced English 1, English 3, Advanced English 3, Algebra 1, and Algebra 2 was implemented. 4000-4999: Books And Supplies Other \$600,155</p> <p>State Standards aligned print/online material adopted spring 2014 to be used starting fall 2014: French 1-4, AP French, Spanish Heritage, Chemistry A, Agricultural Mechanics, Advanced Agricultural Mechanics, Diesel Engine, Introduction to Engineering Design was implemented. 4000-4999: Books And Supplies Base \$375,000</p>
Scope of Service	school-wide	Scope of Service	school-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Technology	Desktop replacement, Chromebook implementation, server upgrades, Wi-Fi upgrades 4000-4999: Books And Supplies Other \$400,000	Technology	Desktop replacement, Chromebook implementation, server upgrades, Wi-Fi upgrades were provided. 4000-4999: Books And Supplies Other \$462,572
Scope of Service	school-wide	Scope of Service	school-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Academic/Career Services	<p>Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base \$1,389,000</p> <p>Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base \$95,000</p>	Academic/Career Services	<p>Continued counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base \$1,461,988</p> <p>Continued career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base \$137,160</p>
<p>Scope of Service   school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
Certificated FTEs	<p>Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements 1000-1999: Certificated Personnel Salaries Base \$20,122,000</p>	Certificated FTEs	<p>Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements were provided. 1000-1999: Certificated Personnel Salaries Base \$19,672,372</p>
<p>Scope of Service   school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Classified FTEs	Microcomputer Tech 2000-2999: Classified Personnel Salaries Base \$121,000	Classified FTEs	Additional Microcomputer Techs were provided. 2000-2999: Classified Personnel Salaries Base \$80,710
Scope of Service school-wide		Scope of Service school-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Certificated FTEs	Academic support, including AVID, Reading Improvement, ELD, and core intervention classes 1000-1999: Certificated Personnel Salaries Supplemental \$498,000 Academic and Guidance Counseling services 1000-1999: Certificated Personnel Salaries Supplemental \$241,000 Academic Recovery, Intersession and Tutoring Centers 1000-1999: Certificated Personnel Salaries Supplemental \$50,000 Special Education 1000-1999: Certificated Personnel Salaries Supplemental \$193,000	Certificated FTEs	Academic support, including AVID, Reading Improvement, ELD, and core intervention classes was provided. 1000-1999: Certificated Personnel Salaries Supplemental \$592,787 Academic and Guidance Counseling services were provided. 1000-1999: Certificated Personnel Salaries Supplemental \$266,315 Academic Recovery, Intersession was provided. Academic recovery provides after school tutoring and support, but actual tutoring centers were not created. 1000-1999: Certificated Personnel Salaries Supplemental \$44,270 Special Education services were provided. 1000-1999: Certificated Personnel Salaries Supplemental \$108,637

Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		
Scope of Service: school-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: school-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Curriculum	Personalized learning software: APEX and Cyber High 4000-4999: Books And Supplies Supplemental \$260,000	Curriculum	Personalized learning software: APEX and Cyber High was provided. 4000-4999: Books And Supplies Supplemental \$98,865	
Scope of Service: school-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: school-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Professional Development	AVID 1000-1999: Certificated Personnel Salaries Supplemental \$15,000	Professional Development	AVID services were provided 1000-1999: Certificated Personnel Salaries Supplemental \$12,460	
Scope of Service: EDHS, PHS, UMHS <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: EDHS, PHS, UMHS <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
New Transportation routes	IHS 2000-2999: Classified Personnel Salaries Supplemental \$81,000	New Transportation routes	New transportation routes were funded IHS 2000-2999: Classified Personnel Salaries Supplemental \$55,150
Scope of Service	Independence H.S.	Scope of Service	Independence H.S.
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goals/Actions/Services will continue in 2016 LCAP		

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

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

Original GOAL 2 from prior year LCAP:	Develop schools where individual students are connected and supported to make healthy, responsible decisions	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	<p>Increase students participating in academic and athletic teams and cocurricular programs.</p> <p>Increase the attendance rate with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p> <p>Decrease in student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p> <p>Increase the percentage of students participating in asset development activities.</p> <p>Increase the number of students participating in AVID.</p> <p>Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school (Note:</p>	<p>Actual Annual Measurable Outcomes:</p> <p>2014-15 data for students participating in academic and athletic teams and cocurricular programs will be used as the base year. In September 2015 the data will be shared and progress monitored.</p> <p>2013-14 attendance rates including low socioeconomic students, foster youth, students with disabilities, and English learners are being used as the base year. In September 2014-15 rates will be officially available. The 2014-15 rates, will be compared with the base year and results shared with stakeholders.</p> <p>2013-14 home suspension rates for low socioeconomic students, foster youth, students with disabilities, and English learners are being used as the base year. In September 2014-15 rates will be officially available. The 2014-15 rates will be compared with the base year and results shared with stakeholders.</p> <p>2014-15 percentages of students participating in asset development activities is being used as the base year. Results will be shared with stakeholders in September 2015.</p> <p>The district increased the number of students participating in AVID. Ponderosa High School established its first ninth grade cohort of 33 students in 2014-15.</p> <p>The Healthy Kids Survey was administered in November 2014. Results were shared with the Board of Trustees in April 2015 and results are being shared with stakeholder groups through</p>

<p>Expected Annual Measurable Outcomes:</p>	<p>survey will be administered in even years).</p> <p>Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2014 data as a baseline.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>fall of 2015. The 2014 results were used as baseline results. In 2016, the survey will be administered again and an analysis conducted.</p> <p>Parent surveys were completed in April 2014. The results did not show a statistically significant change in relation to questions regarding the parents' perceptions of the students' experiences and feelings about school compared to 2014. In both 2014 and 2015 the results were favorable. Survey results are included as an attachment.</p>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Academic/athletic teams and co-curricular programs</p>	<p>Stipends 1000-1999: Certificated Personnel Salaries Base \$155,000</p> <p>Transportation 2000-2999: Classified Personnel Salaries Base \$120,000</p> <p>Supplies/equipment 4000-4999: Books And Supplies Base \$143,000</p>	<p>Academic/athletic teams and co-curricular programs</p>	<p>Coaching stipends were provided. 1000-1999: Certificated Personnel Salaries \$151,315</p> <p>Coaching stipends were provided. 2000-2999: Classified Personnel Salaries \$120,000</p> <p>Supplies and equipment were provided. 4000-4999: Books And Supplies \$415,267</p>
<p>Scope of Service: school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintenance and improvements to facilities	<p>Modernization and improvements to learning environments 6000-6999: Capital Outlay Other \$4,000,000</p> <p>Modernization and improvements to facilities to ensure the safety and well being of students 6000-6999: Capital Outlay Base \$300,000</p>	Maintenance and improvements to facilities	<p>Modernization and improvements to learning environments 6000-6999: Capital Outlay Other \$3,832,160</p> <p>Modernization and improvements to facilities to ensure the safety and well being of students were made using Measure Q funds. Base funds were not used. 6000-6999: Capital Outlay Base 0</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Professional development	<p>Training-related asset development activities</p> <p>1000-1999: Certificated Personnel Salaries Base \$5,000</p> <p>Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	Professional development	<p>Training-related asset development activities were provided. 1000-1999: Certificated Personnel Salaries Base \$1,000</p> <p>Coaches hired in the district must complete training related to fostering positive interactions that includes teamwork, accountability, persistence and other character traits of value beyond sports. . 1000-1999: Certificated Personnel Salaries Base \$0</p>
<p>Scope of Service</p> <p>school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Asset development programs	Supplies and materials 4000-4999: Books And Supplies Base \$5,000 Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000	Asset development programs	Supplies and materials for asset development activities were provided. 4000-4999: Books And Supplies Base \$2,000 Non-district facilitators assisted with asset development activities and those services were provided. 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000
Scope of Service	school-wide	Scope of Service	school-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Site based student support services	Nurses 1000-1999: Certificated Personnel Salaries Base \$227,000 Health Technicians, Attendance Clerks, and Campus Monitors 2000- 2999: Classified Personnel Salaries Base \$1,065,000	Site based student support services	Nurses were provided. 1000-1999: Certificated Personnel Salaries Base \$242,117 Health Technicians, Attendance Clerks, and Campus Monitors were provided. 2000-2999: Classified Personnel Salaries Base \$950,000
Scope of Service	school-wide	Scope of Service	school-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Certificated FTEs	<p>Connections Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$115,000</p> <p>Bilingual Nurse 1000-1999: Certificated Personnel Salaries Supplemental \$96,000</p>	Certificated FTEs	<p>Connections coordinators were provided. 1000-1999: Certificated Personnel Salaries Supplemental \$35,611</p> <p>An additional nurse was added, but after numerous postings and recruitment the district was unable to hire a Spanish speaking nurse. Another 1.0 FTE Nurse was provided. 1000-1999: Certificated Personnel Salaries Supplemental \$58,978</p>
<p>Scope of Service   school-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service  </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Professional Development	Student asset development training 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	Professional Development	Connections coordinators were provided with training. 1000-1999: Certificated Personnel Salaries Supplemental \$1,000
<p>Scope of Service   school-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service  </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Classified FTEs	Asset Development/Tutoring Center Techs 2000-2999: Classified Personnel Salaries Supplemental \$5,000	Classified FTEs	After school tutoring centers were not created and staffed by classified personnel. 2000-2999: Classified Personnel Salaries \$0
Scope of Service: school-wide		Scope of Service	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goals/Actions/Services will continue in 2016 LCAP		

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

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

<p>Original GOAL 3 from prior year LCAP:</p>	<p>Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders</p>	<p>Related State and/or Local Priorities:          1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>          COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>          Local : Specify</p>	
<p>Goal Applies to: Schools: All Schools          Applicable Pupil Subgroups: All Students</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline</p> <p>Incorporate the LCAP process into the annual continuous improvement cycle; given the expanded timeline for development in 2014-15</p> <p>Incorporate feedback generated from councils, committees and advisories in school and district plans</p> <p>Increase students and parents using Naviance for college and career planning and establish baseline data in 2014-15</p> <p>Improve college and career planning communication between school staff and parents/students and establish baseline data in 2014-15</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Parent surveys were completed in April 2014. The results did not show a statistically significant change in relation to parents' interactions with schools and the parent responses in both 2014 and 2015 were favorable. Survey results are included as an attachment.</p> <p>Administrators incorporated LCAP goals and expected annual measurable outcomes with stakeholder groups throughout the 2014-15 school year.</p> <p>Feedback generated from councils, committees and advisories influenced school and district plans. Most notably was the addition of five parents and one student on the Standards, Instruction and Leadership Team which revises and updates courses of study and adopts district curriculum. Board action was taken to ensure increased parent and student input on courses and curriculum updates and adoptions.</p> <p>Baseline data for students and parents using Naviance for college and career planning is being collected for 2014-15 and results will be shared with stakeholders in September 2015.</p> <p>When the LCAP was created in 2014 we did not define what data we were attempting to collect with this measure. All school sites offer a variety of outreach efforts regarding college and career planning. A process involving a committee of students, parents and staff is being formed to determine what data will be collected. The committee will make a recommendation by October 2015.</p>

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services					
	Budgeted Expenditures		Estimated Actual Annual Expenditures				
Communication tools and software	Blackboard Connect, Naviance, Aeries.net Parent Portal 5000-5999: Services And Other Operating Expenditures Base \$75,000	Communication tools and software	Blackboard Connect, Naviance, Aeries.net Parent Portal were provided. 5000-5999: Services And Other Operating Expenditures Base \$45,395				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Professional Development	Training on the LCAP outreach process 1000-1999: Certificated Personnel Salaries Base \$3,000 Training related to committees, councils, and advisories 1000-1999: Certificated Personnel Salaries Base \$3,000	Professional Development	Training on the LCAP outreach process was provided to principals and MPLC staff. Additional paid time was not needed. 1000-1999: Certificated Personnel Salaries Base \$0 Paid training related to committees, councils, and advisories was not provided. Collaboration time at school sites was used to work with faculty. 1000-1999: Certificated Personnel Salaries Base \$0				
<table border="1"> <tr> <td>Scope of Service</td> <td>school-wide</td> </tr> </table>	Scope of Service	school-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>school-wide</td> </tr> </table>	Scope of Service	school-wide	
Scope of Service	school-wide						
Scope of Service	school-wide						
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					

Planned Actions/Services		Actual Actions/Services					
Budgeted Expenditures		Estimated Actual Annual Expenditures					
Targeted Parent Outreach	Parent Institute for Quality Education training for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000	Targeted Parent Outreach	Parent Institute for Quality Education training for parents was provided including training conducted for Spanish speakers. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goals/Actions/Services will continue in 2016 LCAP						

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,837,000</u>
<p>The El Dorado Union High School District enrollment of unduplicated pupils is below 55%. The identified actions and services in Section 2, using Supplemental funds, were developed to specifically improve educational outcomes for targeted unduplicated counts. The supplemental expenditures for Goals 1-3 are designed to improve the expected annual measurable outcomes for each goal. The expenditures may be categorized into staffing positions that provide targeted assistance, professional development of staff to meet the needs of unduplicated pupils, curriculum or supplies for targeted courses and after school programs, and parent outreach programs.</p> <p>Goal 1</p> <p>English Learner Paraprofessional Training  Justification: Meeting the recommendations made in the California ELA/ELD Framework (Chapters 7-11). August, Diane, and Timothy Shanahan (Eds.). 2006. Developing Literacy in Second Language Learners: Report of the National Literacy Panel on Language-Minority Children and Youth. Mahwah, NJ: Lawrence Erlbaum Associates.</p> <p>Professional Development for certificated staff on ELD/SDAIE instructional strategies/scaffolding curriculum for EL and RFEP students  Justification: Meeting the recommendations made in the California ELA/ELD Framework (Chapters 7-11).</p> <p>Targeted counseling services for economically disadvantaged and EL students  Justification: Additional counseling staff is provided to Title I schools to provide enhanced services to assist unduplicated students and their families meet the annual measurable outcomes for Goals 1-3.</p> <p>ELD class size reduction at all four comprehensive high schools.  Justification: ELD class sizes average a teacher to student ratio of 1-10. Smaller sizes are supported by RTI literacy and English acquisition research. Brown, Julie E., and Amanda Sanford. 2011. RTI for English Language Learners: Appropriately Using Screening and Progress Monitoring Tools to Improve Instructional Outcomes. Washington, DC: U.S. Department of Education, Office</p> <p>Reading Strategies, Reading Improvement and Algebra Foundations courses  Justification: Students entering 9th and 10th grade with below grade level reading and mathematics scores need targeted assistance. These interventions are aligned with the ELA/ELD Framework (Chapters 7-11) and the Mathematics Framework (most notable Appendix A: Course Placement and Sequences) Biancarosa, Gina, and Catherine E. Snow. 2006. Reading Next: A Vision for Action and Research in Middle and High School Literacy. A Report to Carnegie Corporation of New York (2nd ed.). Washington, DC: Alliance for Excellent Education.</p> <p>Targeted Class size reduction courses in English and mathematics  Justification: Students identified with low skills and prior failure and provided with class size reduction to assist the student with receiving more differentiated support.</p> <p>Academic support classes for core academic subjects  Justification: Chapter 9 Access and Equity of the ELA/ELD Framework supports inclusion models. Support sections are additional classes designed to help students master core UC a-g approved course standards.</p> <p>AVID FTEs</p>	

Justification: Chapter 9 Access and Equity of the ELA/ELD Framework supports inclusion models. AVID sections are additional classes designed to help students master core UC a-g approved course standards and be eligible meet UC/CSU entrance requirements upon graduation. The AVID College Readiness System (ACRS) has been closely studied by numerous research teams and individuals. In addition, AVID's success has been demonstrated by numerous third-party studies.

AVID staff professional development

Justification: Training is needed to teach the AVID sections.

AVID curriculum

Justification: Materials are needed to teach the AVID sections.

AVID student college and career trips

Justification: Students need access to meaningful experiences to understand the expectation of meeting college entrance requirements.

APEX and Cyber High academic and credit recovery software

Justification: Quality online individualized education software is needed to support students with personalized academic recovery and credit recovery opportunities

After school academic recovery programs

Justification: Multi-Tiered Systems of Support Intervention. The Multi-Tiered System of Supports (MTSS) model expands California's Response to Intervention and Instruction (RtI2) process by aligning all systems of high quality first instruction, support, and intervention and including structures for building, changing, and sustaining systems.

Intersession credit recovery programs

Justification: Multi-Tiered Systems of Support Intervention. Multi-Tiered Systems of Support Intervention. The Multi-Tiered System of Supports (MTSS) model expands California's Response to Intervention and Instruction (RtI2) process by aligning all systems of high quality first instruction, support, and intervention and

Goal 2

Connections Coordinators

Justification: Asset development and resiliency research supports the claim that connecting students to adults, co-curricular, and extracurricular activities improves students' educational outcomes. Fuentes, Rey, Ann O'Leary, and James Barba. 2013. Prosperity Threatened: Perspectives on Childhood Poverty in California. The Center for the Next Generation Jensen, Eric. 2013. "How Poverty Affects Classroom Engagement." Educational Leadership 70 (8): 24-30

Nurse staffing above Base services for targeted support

Justification: Ensuring unduplicated count students have access to consultation with a Registered Nurse promotes equity and acknowledges that economically disadvantaged students have a more difficult time accessing health care services.

Goal 3

Parent Institute for Quality Education training for parents

Justification: PIQE has a documented record of educating and training parents on how to better mentor high school students to graduate high school college ready, regardless of educational background or English fluency.

Targeted Parent Outreach facilitation

Justification: Parent outreach meeting in Spanish provide Spanish speaking families with more opportunities to participate in their student's education and support the student both academically and emotionally. Moore, Jan. 2013. Research Summary: Resilience and At-risk Children and Youth. National Center for Homeless Education

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

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

3.5	%
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The demographic of the approximately 7,000 students in the El Dorado Union High School District (EDUHSD) represents a fairly homogenous student population. The EDUHSD 2015-2016 minimum proportionality is 3.5% and an estimated Supplemental Grant of \$1.8M. Expenditures related to this funding include academic support classes, academic recovery support classes, targeted outreach to Spanish speaking parents, asset development training for students, AVID, tutoring support and other software based curriculum and career guidance support. The targeted students that qualify for the free and reduced meal program is 1285 students which is 19.0% of the total student population.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	30,757,000.00	29,437,702.00	25,968,600.00	24,910,666.00	24,976,600.00	75,855,866.00
	0	0	0	0	0	0
	0.00	0.00	100,000.00	0.00	73,000.00	173,000.00
Base	24,533,000.00	23,166,742.00	24,207,600.00	22,650,600.00	22,547,600.00	69,405,800.00
	0	0	0	0	0	0
Other	4,650,000.00	4,984,887.00	384,000.00	384,000.00	384,000.00	1,152,000.00
Supplemental	1,574,000.00	1,286,073.00	1,277,000.00	1,876,066.00	1,972,000.00	5,125,066.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	30,757,000.00	29,437,702.00	25,910,600.00	24,910,666.00	24,976,600.00	75,797,866.00
	0	0	0	0	0	0
	0.00	0.00	1,374,000.00	677,000.00	742,000.00	2,793,000.00
1000-1999: Certificated Personnel Salaries	23,402,000.00	22,776,535.00	21,733,600.00	19,773,666.00	19,774,600.00	61,281,866.00
	0	0	0	0	0	0
2000-2999: Classified Personnel Salaries	1,487,000.00	1,223,020.00	1,836,000.00	2,688,000.00	2,688,000.00	7,212,000.00
4000-4999: Books And Supplies	1,458,000.00	1,538,592.00	417,000.00	1,252,000.00	1,217,000.00	2,886,000.00
5000-5999: Services And Other Operating Expenditures	75,000.00	45,395.00	95,000.00	100,000.00	100,000.00	295,000.00
5800: Professional/Consulting Services And Operating Expenditures	35,000.00	22,000.00	36,000.00	36,000.00	36,000.00	108,000.00
5900: Communications	0.00	0.00	35,000.00	0.00	35,000.00	70,000.00
6000-6999: Capital Outlay	4,300,000.00	3,832,160.00	384,000.00	384,000.00	384,000.00	1,152,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	30,757,000.00	29,437,702.00	25,910,600.00	24,910,666.00	24,976,600.00	75,797,866.00
		00	00	00	00	00	00
		0.00	0.00	0.00	0.00	3,000.00	3,000.00
	Base	0.00	0.00	1,314,000.00	657,000.00	644,000.00	2,615,000.00
				0			0
	Supplemental	0.00	0.00	60,000.00	20,000.00	95,000.00	175,000.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	100,000.00	0.00	70,000.00	170,000.00
1000-1999: Certificated Personnel Salaries	Base	22,039,000.00	21,566,477.00	20,535,600.00	18,041,600.00	17,951,600.00	56,528,800.00
		00	00	00	00	00	00
1000-1999: Certificated Personnel Salaries	Other	150,000.00	90,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
1000-1999: Certificated Personnel Salaries	Supplemental	1,213,000.00	1,120,058.00	1,098,000.00	1,732,066.00	1,753,000.00	4,583,066.00
		0	0	0	0	0	0
2000-2999: Classified Personnel Salaries	Base	1,401,000.00	1,167,870.00	1,836,000.00	2,688,000.00	2,688,000.00	7,212,000.00
		0	0	0	0	0	0
2000-2999: Classified Personnel Salaries	Supplemental	86,000.00	55,150.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	698,000.00	377,000.00	310,000.00	1,145,000.00	1,110,000.00	2,565,000.00
					0	0	0
4000-4999: Books And Supplies	Other	500,000.00	1,062,727.00	0.00	0.00	0.00	0.00
			0				
4000-4999: Books And Supplies	Supplemental	260,000.00	98,865.00	107,000.00	107,000.00	107,000.00	321,000.00
5000-5999: Services And Other Operating Expenditures	Base	75,000.00	45,395.00	95,000.00	95,000.00	95,000.00	285,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	20,000.00	10,000.00	24,000.00	24,000.00	24,000.00	72,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	36,000.00
5900: Communications	Base	0.00	0.00	35,000.00	0.00	35,000.00	70,000.00
6000-6999: Capital Outlay	Base	300,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	4,000,000.00	3,832,160.00	384,000.00	384,000.00	384,000.00	1,152,000.00
		0	0				0

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

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

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